

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: King, M.L. ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

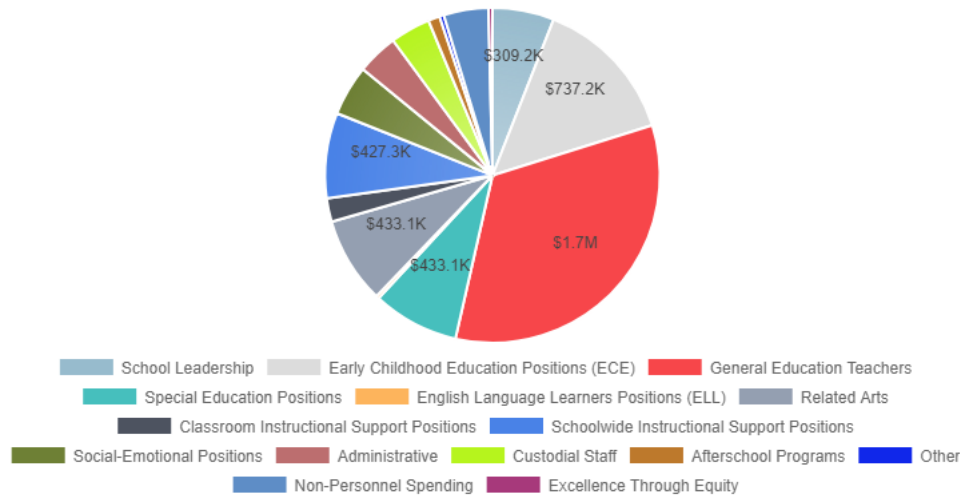
At-Risk Information	
At-Risk FY17%:	88%
At-Risk FY18%:	89%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$684.2K

**FY18 Original Budget:** \$5.1M

**FY18 Amended Budget:** \$5.2M

**FY18 Projected Student Enrollment:** 393 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Literacy (APL)	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$216.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$324.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$195.9K
Teacher - Kindergarten	General Education Teachers	3	\$324.8K
Teacher - 1st Grade	General Education Teachers	3	\$324.8K
Teacher - 2nd Grade	General Education Teachers	3	\$324.8K
Teacher - 3rd Grade	General Education Teachers	2	\$216.5K
Teacher - 4th Grade	General Education Teachers	2	\$216.5K
Teacher - 5th Grade	General Education Teachers	3	\$324.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$433.1K
Teacher - ELL	English Language Learners Positions (ELL)	0.136363636	\$14.8K
Teacher - Art	Related Arts	1	\$108.3K
Teacher - Music	Related Arts	1	\$108.3K
Teacher - Health/Physical Education	Related Arts	1	\$108.3K
Teacher - World Language	Related Arts	1	\$108.3K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$117.5K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$108.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$108.3K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$102.5K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$108.3K
Psychologist - 12mo	Social-Emotional Positions	0.5	\$54.1K
Social Worker	Social-Emotional Positions	1	\$108.3K
Behavior Technician	Social-Emotional Positions	2	\$90.4K
Aide - Administrative	Administrative	1	\$55.7K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	4	\$23.7K
Afterschool Aide	Afterschool Programs	4	\$26.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$22.3K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Office Supplies	Non-Personnel Spending	N/A	\$7.0K
Custodial Services	Non-Personnel Spending	N/A	\$7.3K
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$16.4K
Recreational Materials	Non-Personnel Spending	N/A	\$3.0K
General Supplies	Non-Personnel Spending	N/A	\$3.6K
Local Employee Travel	Non-Personnel Spending	N/A	\$500
Professional Development	Non-Personnel Spending	N/A	\$14.0K
Contractual Services	Non-Personnel Spending	N/A	\$110.1K
Electronic Learning	Non-Personnel Spending	N/A	\$13.9K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$16.9K
Library Books	Non-Personnel Spending	N/A	\$7.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$3.1K
Literacy Partners	Non-Personnel Spending	N/A	\$20.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$19.6K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)