

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Marie Reed 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>)

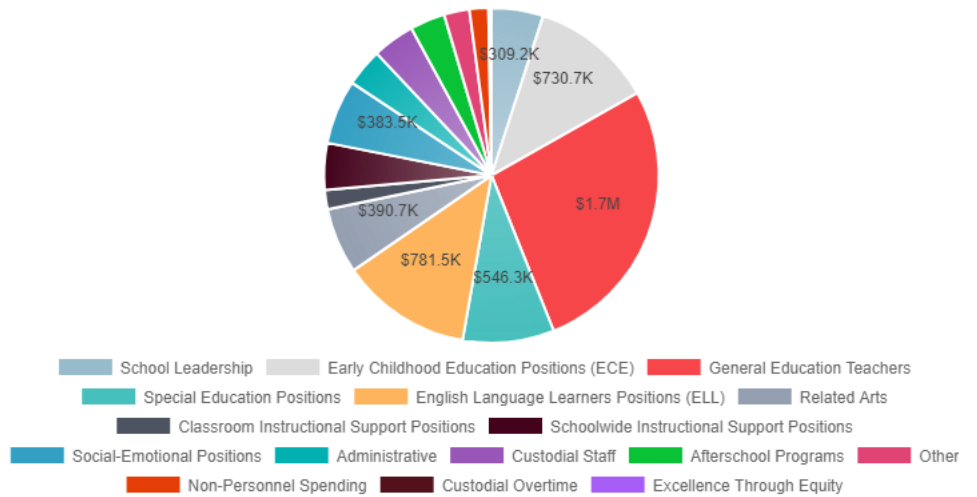
At-Risk Information	
At-Risk FY17%:	35%
At-Risk FY18%:	36%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$279.2K

FY18 Original Budget: \$6.2M

FY18 Amended Budget: \$6.2M

FY18 Projected Student Enrollment: 398 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$144.6K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$105.2K
TLI Teacher Leader - Math	General Education Teachers	0	\$7.5K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Aide - Special Education	Special Education Positions	2	\$57.8K
Teacher - ELL	English Language Learners Positions (ELL)	7	\$683.8K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$28.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$90.2K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$90.2K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	2	\$90.4K
Aide - Administrative	Administrative	1	\$55.7K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	1	\$67.7K

Item	Category	# of FTEs	Cost
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	11	\$65.2K
Afterschool Aide	Afterschool Programs	11	\$71.9K
Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Administrative Premium (General)	Other	N/A	\$28.0K
Pool Maintenance MOU	Other	N/A	\$123.7K
Custodial Services	Non-Personnel Spending	N/A	\$20.0K
Educational Supplies	Non-Personnel Spending	N/A	\$42.1K
Recreational Materials	Non-Personnel Spending	N/A	\$1.5K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$1.0K
Local Student Travel	Non-Personnel Spending	N/A	\$4.0K
Professional Development	Non-Personnel Spending	N/A	\$12.0K
Contractual Services	Non-Personnel Spending	N/A	\$12.5K
Electronic Learning	Non-Personnel Spending	N/A	\$10.2K
Library Books	Non-Personnel Spending	N/A	\$7.9K
Ed Tech Software	Non-Personnel Spending	N/A	\$1.5K
Custodial Overtime	Custodial Overtime	N/A	\$10.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$7.8K

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