

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: West EC

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>)

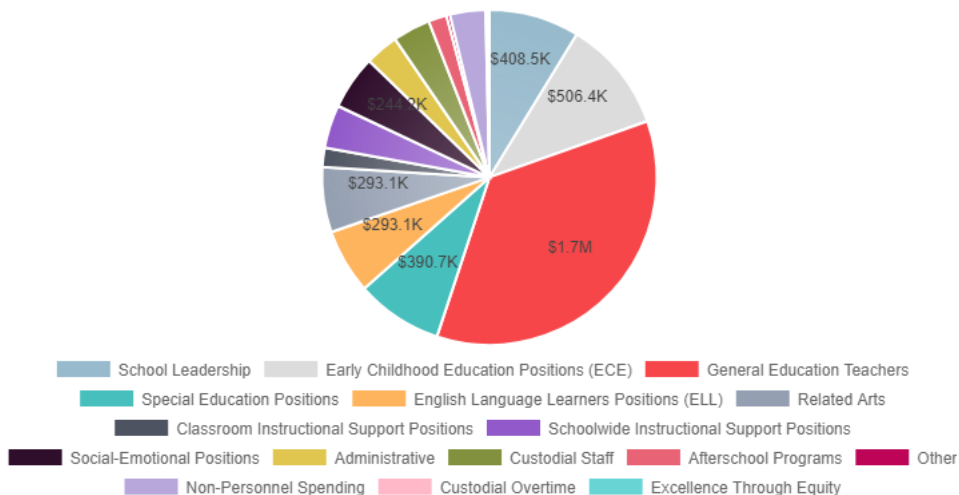
At-Risk Information	
At-Risk FY17%:	48%
At-Risk FY18%:	48%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$330.3K

**FY18 Original Budget:** \$4.7M

**FY18 Amended Budget:** \$4.7M

**FY18 Projected Student Enrollment:** 347 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
Dean of Students	School Leadership	1	\$99.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$115.7K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	1	\$97.7K
Teacher - English	General Education Teachers	1	\$97.7K
Teacher - Math	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Culture	General Education Teachers	1	\$97.7K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Teacher - ELL	English Language Learners Positions (ELL)	3	\$293.1K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	0	\$920
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$28.0K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
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	2	\$102.4K

Item	Category	# of FTEs	Cost
Afterschool Teacher	Afterschool Programs	6	\$35.6K
Afterschool Aide	Afterschool Programs	6	\$39.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$16.0K
Office Supplies	Non-Personnel Spending	N/A	\$10.0K
Custodial Services	Non-Personnel Spending	N/A	\$13.0K
Health Supplies	Non-Personnel Spending	N/A	\$300
Educational Supplies	Non-Personnel Spending	N/A	\$16.0K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$3.0K
General Supplies	Non-Personnel Spending	N/A	\$5.3K
Professional Development	Non-Personnel Spending	N/A	\$7.0K
Contractual Services	Non-Personnel Spending	N/A	\$5.0K
Printing	Non-Personnel Spending	N/A	\$700
Electronic Learning	Non-Personnel Spending	N/A	\$20.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$30.1K
Library Books	Non-Personnel Spending	N/A	\$6.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$15.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$8.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$9.3K

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>)