

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

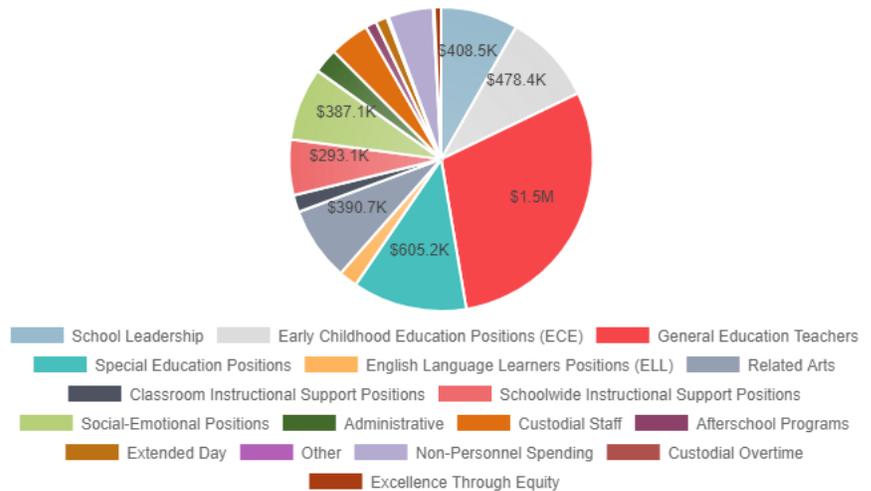
At-Risk Information	
At-Risk FY17%:	79%
At-Risk FY18%:	77%
At-Risk Variance:	-2%
At-Risk FY18 Funds:	\$517.1K

FY18 Original Budget: \$4.9M

FY18 Amended Budget: \$5.0M

FY18 Projected Student Enrollment: 342 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)	1	\$97.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$87.7K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	1	\$97.7K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	1	\$97.7K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	1	\$97.7K
Teacher - 6th Grade	General Education Teachers	2	\$195.4K
Teacher - Math	General Education Teachers	1	\$97.7K
Teacher - Reading	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$488.4K
Director - Special Education (DSE)	Special Education Positions	1	\$116.8K
Teacher - ELL	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	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$28.9K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$61.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
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	2	\$195.4K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Business Manager	Administrative	1	\$76.0K

Item	Category	# of FTEs	Cost
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	4	\$23.7K
Afterschool Aide	Afterschool Programs	4	\$26.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Extended Day Funds	Extended Day	N/A	\$61.2K
Administrative Premium (General)	Other	N/A	\$10.0K
Office Supplies	Non-Personnel Spending	N/A	\$10.0K
Custodial Services	Non-Personnel Spending	N/A	\$4.8K
Health Supplies	Non-Personnel Spending	N/A	\$1.0K
Educational Supplies	Non-Personnel Spending	N/A	\$18.6K
Recreational Materials	Non-Personnel Spending	N/A	\$500
Clothing and Uniforms	Non-Personnel Spending	N/A	\$1.5K
General Supplies	Non-Personnel Spending	N/A	\$18.8K
Local Student Travel	Non-Personnel Spending	N/A	\$5.0K
Professional Development	Non-Personnel Spending	N/A	\$3.0K
Contractual Services	Non-Personnel Spending	N/A	\$20.0K
Electronic Learning	Non-Personnel Spending	N/A	\$7.0K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$5.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$18.1K
Library Books	Non-Personnel Spending	N/A	\$6.6K
Textbooks	Non-Personnel Spending	N/A	\$2.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$67.5K
Ed Tech Software	Non-Personnel Spending	N/A	\$4.6K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K
Custodial Overtime	Custodial Overtime	N/A	\$7.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$35.8K

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