Fiscal Year 2018 (FY18) DCPS Submitted School Budget: J.O. Wilson ES

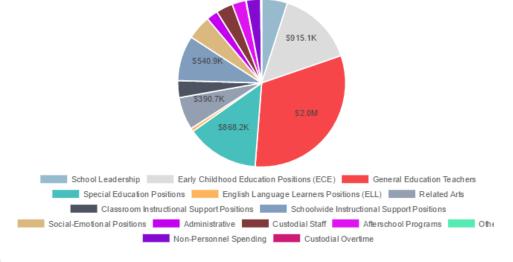
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At-Risk Information			
At-Risk FY17%:	48%		
At-Risk FY18%:	49%		
At-Risk Variance:	1%		
At-Risk FY18 Funds:	\$480.4K		

FY18 Total Budget: \$6.2M

FY18 Projected Student Enrollment: 511 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool	0	\$37.0K
City Year/ Partnerships	0	\$59.5K
Educational Supplies	0	\$13.0K
Reading Specialist or Teacher	1	\$97.7K
Related Arts Teacher	1.5	\$146.5K
Social Worker	1	\$97.7K
Technology	0	\$29.0K

^{*} Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$293.1K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$293.1K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$231.3K

Tischer - 1st Grade General Education Teachers 3 \$293.1 K Trascher - 2nd Grade General Education Teachers 3 \$293.1 K Trascher - 2nd Grade General Education Teachers 3 \$293.1 K Trascher - 4th Grade General Education Teachers 3 \$293.1 K Trascher - 6th Grade General Education Teachers 3 \$293.1 K Trascher - Resource General Education Teachers 1 \$97.7 K Teacher - Farry Learning Support Program Special Education Positions 1 \$97.7 K Teacher - Inclusion/Resource Services Special Education Positions 5 \$486.4 K Teacher - Farry Learning Support Program Special Education Positions 1 \$97.7 K Teacher - Teacher Inclusion/Resource Services Special Education Positions 1 \$97.7 K Teacher - Teacher Inclusion/Resource Services Special Education Positions 1 \$97.7 K Teacher - March Teacher Program Special Education Positions 1 \$97.7 K Teacher - March Teacher Program Special Education Positions 1 \$97.7 K<	Item	Category	# of FTEs	Cost
Treacher - 2nd Grade	Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 3rd Orade	Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Feacher - 4th Grade	Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - Sth Grade	Teacher - 3rd Grade	General Education Teachers	3	\$293.1K
Teacher - Resource	Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - Schoolwide Enrichment Model (SEM) General Education Teachers 1 \$97.7K	Teacher - 5th Grade	General Education Teachers	3	\$293.1K
Teacher - Early Learning Support Program Special Education Positions 5 \$488.44 Teacher - Inclusion/Resource Services Special Education Positions 5 \$488.44 Teacher - Inclusion/Resource Services Special Education Positions 1 \$97.7K Teacher - Specific Learning Support Program Special Education Positions 1 \$97.7K Teacher - Specific Learning Support Program Special Education Positions 3 \$86.7K Teacher - Specific Learning Support Program Special Education Positions 3 \$86.7K Teacher - At	Teacher - Resource	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services Special Education Positions 1 \$97.7K	Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$97.7K
Teacher - Independence & Learning Support Program Special Education Positions 1 \$97.7K	Teacher - Early Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Specific Learning Support Program	Teacher - Inclusion/Resource Services	Special Education Positions	5	\$488.4K
Aide - Special Education Special Education Positions 3 \$86.7K Teacher - ELL English Language Learners Positions (ELL) 0.409099099 \$4.00 K Teacher - Art Related Arts 1 \$97.7K Teacher - Art Related Arts 1 \$97.7K Teacher - Whorl Language Related Arts 1 \$97.7K Teacher - World Language Related Arts 1 \$97.7K Teacher - World Language Related Arts 1 \$97.7K Aide - Kindergarten Classroom Instructional Support Positions 4 \$115.7K Aide - Instructional Coach - English Language Arts (ELA) Schoolwide Instructional Support Positions 3 \$86.7K Instructional Coach - English Language Arts (ELA) Schoolwide Instructional Support Positions 1 \$97.7K Aide - Instructional Coach - English Language Arts (ELA) Schoolwide Instructional Support Positions 1 \$97.7K Instructional Coach - English Language Arts (ELA) Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Livia Viller Schoolwide Instructional Support Positions 1 \$97.7K	Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
English Language Learners Positions (ELL) 0.409090999 \$40.0K	Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Related Arts	Aide - Special Education	Special Education Positions	3	\$86.7K
Related Arts	Teacher - ELL	English Language Learners Positions (ELL)	0.409090909	\$40.0K
Teacher - Health/Physical Education Related Arts 1 397.7K	Teacher - Art	Related Arts	1	\$97.7K
Related Arts	Teacher - Music	Related Arts	1	\$97.7K
Aide - Kindergarten Classroom Instructional Support Positions 4 \$115.7K Aide - Instructional - (10mo) Classroom Instructional Support Positions 3 \$86.7K Instructional Coach - English Language Arts (ELA) Schoolwide Instructional Support Positions 2 \$195.4K Instructional Coach - Math Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Reading Schoolwide Instructional Support Positions 1 \$97.7K Coordinator - Computer Lab/Technology Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Social-Emotional Positions 1 \$97.7K \$97.7K Social-Emotional Positions 1 \$97.7K \$146.5K Behavior Technician Social-Emotional Positions 1 \$97.1K Clerk Administrative 1 \$45.2K Clerk Administrative 1 \$97.1K Custodial Staff	Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Aide - Instructional - (10mo) Classroom Instructional Support Positions 3 \$86.7K Instructional Coach - English Language Arts (ELA) Schoolwide Instructional Support Positions 2 \$195.4K Instructional Coach - Math Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Reading Schoolwide Instructional Support Positions 1 \$97.7K Coordinator - Computer Lab/Technology Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Specialist - William - Counting Probabilist 1 \$97.7K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Specialist - William - Counting Counti	Teacher - World Language	Related Arts	1	\$97.7K
Instructional Coach - English Language Arts (ELA) Schoolwide Instructional Support Positions 2 \$195.4K Instructional Coach - Math Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Reading Schoolwide Instructional Support Positions 1 \$97.7K Coordinator - Computer Lab/Technology Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Psychologist Social-Emotional Positions 1 \$97.7K Social-Worker Social-Emotional Positions 1.5 \$146.5K Behavior Technician Social-Emotional Positions 1 \$45.2K Clerk Administrative 1 \$40.5K Manager - Strategy & Logistics (MSL) Administrative 1 \$97.1K Custodial Foreman Custodial Staff 1 \$67.7K Custodial (RW-5) Custodial Staff 1 \$51.2K Custodial (RW-5) Custodial Staff	Aide - Kindergarten	Classroom Instructional Support Positions	4	\$115.7K
Instructional Coach - Math Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Reading Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Reading Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Computer Lab/Technology Schoolwide Instructional Support Positions 1 \$52.4K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Social Worker Social-Emotional Positions 1 \$97.7K Social Worker Social-Emotional Positions 1.5 \$146.5K Behavior Technician Social-Emotional Positions 1 \$45.2K Clerk Administrative 1 \$40.5K Manager - Strategy & Logistics (MSL) Administrative 1 \$97.1K Custodial Foreman Custodial Staff 1 \$97.1K Custodial Foreman Custodial Staff 1 \$97.7K Custodial (RW-5) Custodial Staff 1 \$51.2K Custodial (RW-3) Custodial Staff 2 \$82.3K Afterschool Teacher Afterschool Programs 7 \$41.5K Afterschool Jaide Afterschool Programs 8 \$52.3K Afterschool Coordinator Afterschool Programs 8 \$52.3K Afterschool Coordinator Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Deutschial Services Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$4.8K Electronic Learning Non-Personnel Spending N/A \$4.9K	Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$86.7K
Specialist - Reading Schoolwide Instructional Support Positions 1 \$97.7K Coordinator - Computer Lab/Technology Schoolwide Instructional Support Positions 1 \$52.4K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Psychologist Social-Emotional Positions 1 \$97.7K Social-Emotional Positions 1.5 \$146.5K Behavior Technician Social-Emotional Positions 1 \$45.2K Clerk Administrative 1 \$40.5K Manager - Strategy & Logistics (MSL) Administrative 1 \$97.1K Custodial Foreman Custodial Staff 1 \$51.2K Custodian (RW-5) Custodial Staff 1 \$51.2K Custodian (RW-3) Custodial Staff 2 \$82.3K Afterschool Teacher Afterschool Programs 7 \$41.5K Afterschool Aide Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending <td< td=""><td>Instructional Coach - English Language Arts (ELA)</td><td>Schoolwide Instructional Support Positions</td><td>2</td><td>\$195.4K</td></td<>	Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$195.4K
Coordinator - Computer Lab/Technology Schoolwide Instructional Support Positions 1 \$52.4K Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Psychologist Social-Emotional Positions 1 \$97.7K Social Worker Social-Emotional Positions 1.5 \$146.5K Behavior Technician Social-Emotional Positions 1 \$45.2K Clerk Administrative 1 \$45.2K Clerk Administrative 1 \$97.1K 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 7 \$41.5K Afterschool Aide Afterschool Programs 8 \$52.3K Afterschool Coordinator Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A <	Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media Schoolwide Instructional Support Positions 1 \$97.7K Psychologist Social-Emotional Positions 1 \$97.7K Social Worker Social-Emotional Positions 1.5 \$146.5K Behavior Technician Social-Emotional Positions 1 \$45.2K Clerk Administrative 1 \$40.5K Manager - Strategy & Logistics (MSL) Administrative 1 \$97.1K 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 7 \$41.5K Afterschool Aide Afterschool Programs 8 \$52.3K Afterschool Coordinator Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Custodial Services Non-Personnel Spending N/A \$34.	Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist Social-Emotional Positions 1 \$97.7K Social Worker Social-Emotional Positions 1.5 \$146.5K Behavior Technician Social-Emotional Positions 1 \$45.2K Clerk Administrative 1 \$40.5K Manager - Strategy & Logistics (MSL) Administrative 1 \$97.1K 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 7 \$41.5K Afterschool Jeacher Afterschool Programs 7 \$41.5K Afterschool Coordinator Afterschool Programs 8 \$52.3K Afterschool Coordinator Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Custodial Services Non-Personnel Spending N/A \$30.0K	Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$52.4K
Social Worker Social-Emotional Positions 1.5 \$146.5K Behavior Technician Social-Emotional Positions 1 \$45.2K Clerk Administrative 1 \$40.5K Manager - Strategy & Logistics (MSL) Administrative 1 \$97.1K Custodial Foreman Custodial Staff 1 \$67.7K Custodial (RW-5) Custodial Staff 1 \$51.2K Custodial (RW-3) Custodial Staff 2 \$82.3K Afterschool Teacher Afterschool Programs 7 \$41.5K Afterschool Aide Afterschool Programs 8 \$52.3K Afterschool Coordinator Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Custodial Services Non-Personnel Spending N/A \$25.0K Health Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$4.8K <t< td=""><td>Specialist - Library/Media</td><td>Schoolwide Instructional Support Positions</td><td>1</td><td>\$97.7K</td></t<>	Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Behavior Technician Social-Emotional Positions 1 \$45.2K Clerk Administrative 1 \$40.5K Manager - Strategy & Logistics (MSL) Administrative 1 \$97.1K 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 7 \$41.5K Afterschool Aide Afterschool Programs 8 \$52.3K Afterschool Coordinator Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$25.0K Health Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$4.8K <tr< td=""><td>Psychologist</td><td>Social-Emotional Positions</td><td>1</td><td>\$97.7K</td></tr<>	Psychologist	Social-Emotional Positions	1	\$97.7K
Clerk Administrative 1 \$40.5K Manager - Strategy & Logistics (MSL) Administrative 1 \$97.1K 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 7 \$41.5K Afterschool Aide Afterschool Programs 8 \$52.3K Afterschool Coordinator Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Custodial Services Non-Personnel Spending N/A \$5.0K Health Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$2.1K Professional Development Non-Personnel Spending N/A \$4.8K	Social Worker	Social-Emotional Positions	1.5	\$146.5K
Manager - Strategy & Logistics (MSL) Administrative 1 \$97.1K 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 7 \$41.5K Afterschool Aide Afterschool Programs 8 \$52.3K Afterschool Coordinator Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Custodial Services Non-Personnel Spending N/A \$25.0K Health Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$34.0K Professional Development Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$4.8K Electronic Learning Non-Personnel Spending N/A	Behavior Technician	Social-Emotional Positions	1	\$45.2K
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 7 \$41.5K Afterschool Aide Afterschool Programs 8 \$52.3K Afterschool Coordinator Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Custodial Services Non-Personnel Spending N/A \$25.0K Health Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$34.0K Professional Development Non-Personnel Spending N/A \$44.8K Contractual Services Non-Personnel Spending N/A \$59.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A<	Clerk	Administrative	1	\$40.5K
Custodian (RW-5) Custodial Staff 1 \$51.2K Custodian (RW-3) Custodial Staff 2 \$82.3K Afterschool Teacher Afterschool Programs 7 \$41.5K Afterschool Aide Afterschool Programs 8 \$52.3K Afterschool Coordinator Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Custodial Services Non-Personnel Spending N/A \$25.0K Health Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$2.1K Professional Development Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$59.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Custodian (RW-3) Custodial Staff 2 \$82.3K Afterschool Teacher Afterschool Programs 7 \$41.5K Afterschool Aide Afterschool Programs 8 \$52.3K Afterschool Coordinator Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Custodial Services Non-Personnel Spending N/A \$25.0K Health Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$2.1K Professional Development Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$5.9.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Custodial Foreman	Custodial Staff	1	\$67.7K
Afterschool Teacher Afterschool Programs Afterschool Programs Afterschool Aide Afterschool Programs Afterschool Coordinator Afterschool Programs And Aftersch	Custodian (RW-5)	Custodial Staff	1	\$51.2K
Afterschool Aide Afterschool Programs Afterschool Coordinator Afterschool Programs Afterschool Programs Afterschool Programs Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Custodial Services Non-Personnel Spending N/A \$25.0K Health Supplies Non-Personnel Spending N/A \$300 Educational Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$2.1K Professional Development Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$59.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Coordinator Afterschool Programs 1 \$71.5K Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Custodial Services Non-Personnel Spending N/A \$25.0K Health Supplies Non-Personnel Spending N/A \$300 Educational Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$2.1K Professional Development Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$59.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Afterschool Teacher	Afterschool Programs	7	\$41.5K
Administrative Premium (General) Other N/A \$5.0K Office Supplies Non-Personnel Spending N/A \$5.0K Custodial Services Non-Personnel Spending N/A \$25.0K Health Supplies Non-Personnel Spending N/A \$300 Educational Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$2.1K Professional Development Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$59.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Sequipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Afterschool Aide	Afterschool Programs	8	\$52.3K
Office Supplies Non-Personnel Spending N/A \$5.0K Custodial Services Non-Personnel Spending N/A \$25.0K Health Supplies Non-Personnel Spending N/A \$300 Educational Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$2.1K Professional Development Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$59.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Custodial Services Non-Personnel Spending N/A \$25.0K Health Supplies Non-Personnel Spending N/A \$300 Educational Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$2.1K Professional Development Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$59.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Administrative Premium (General)	Other	N/A	\$5.0K
Health Supplies Non-Personnel Spending N/A \$300 Educational Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$2.1K Professional Development Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$59.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Office Supplies	Non-Personnel Spending	N/A	\$5.0K
Educational Supplies Non-Personnel Spending N/A \$34.0K Local Student Travel Non-Personnel Spending N/A \$2.1K Professional Development Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$59.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Custodial Services	Non-Personnel Spending	N/A	\$25.0K
Local Student Travel Non-Personnel Spending N/A \$2.1K Professional Development Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$59.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Health Supplies	Non-Personnel Spending	N/A	\$300
Professional Development Non-Personnel Spending N/A \$4.8K Contractual Services Non-Personnel Spending N/A \$59.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Educational Supplies	Non-Personnel Spending	N/A	\$34.0K
Contractual Services Non-Personnel Spending N/A \$59.5K Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Local Student Travel	Non-Personnel Spending	N/A	\$2.1K
Electronic Learning Non-Personnel Spending N/A \$19.0K Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Professional Development	Non-Personnel Spending	N/A	\$4.8K
Equipment and Machinery (Large Purchases) Non-Personnel Spending N/A \$10.0K	Contractual Services	Non-Personnel Spending	N/A	\$59.5K
	Electronic Learning	Non-Personnel Spending	N/A	\$19.0K
	Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$10.0K
Library Books Non-Personnel Spending N/A \$10.2K	Library Books	Non-Personnel Spending	N/A	\$10.2K
Textbooks Non-Personnel Spending N/A \$3.0K	Textbooks	Non-Personnel Spending	N/A	\$3.0K
Custodial Overtime Custodial Overtime N/A \$10.0K	Custodial Overtime	Custodial Overtime	N/A	\$10.0K

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