

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Miner ES

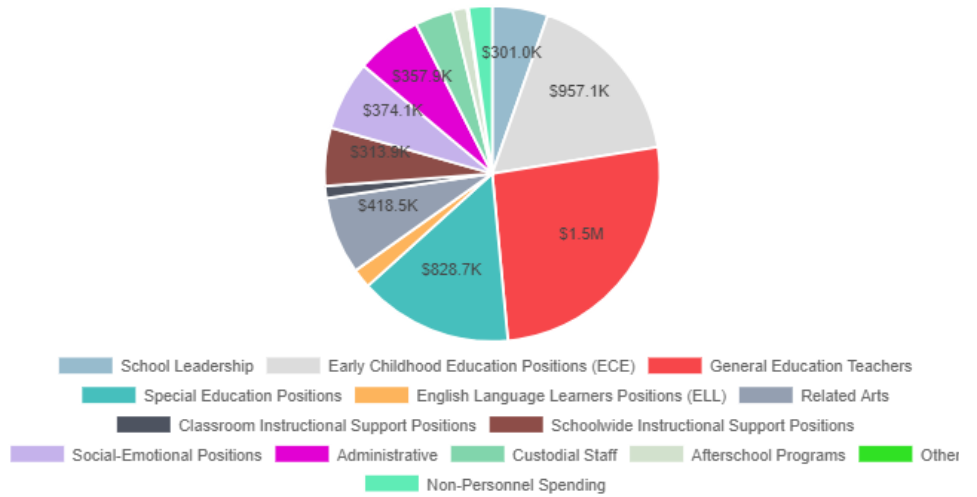
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	71%
At-Risk FY19%:	73%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$538.0K

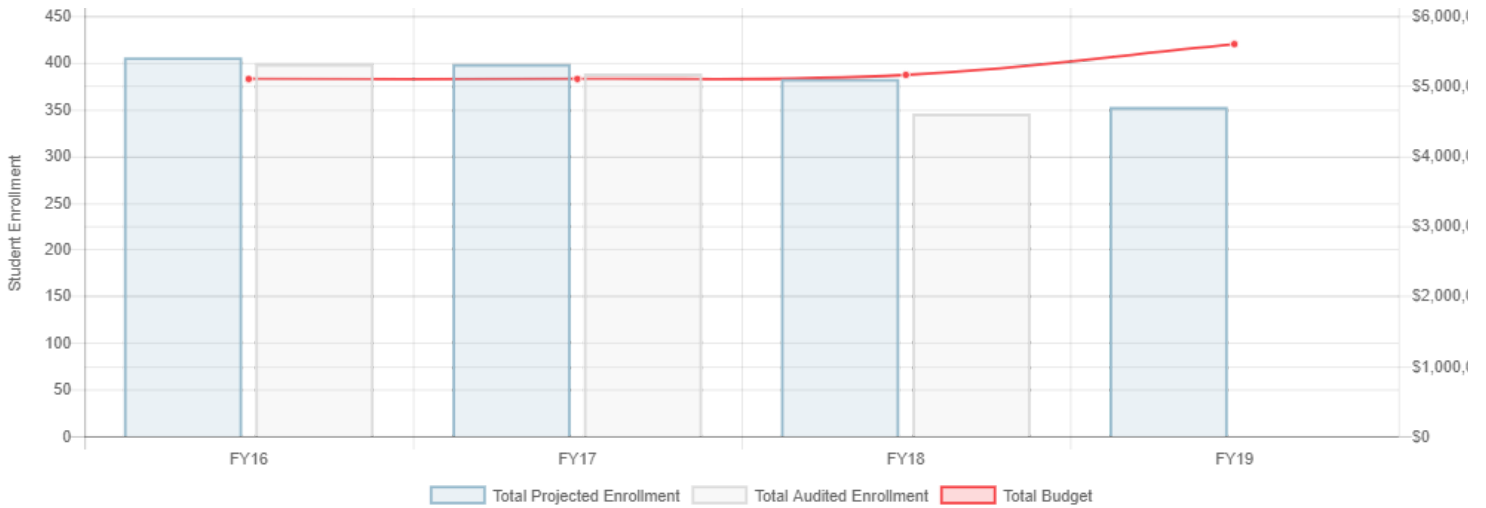
FY19 Total Budget: \$5.6M

FY19 Projected Student Enrollment: 353 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$53.1K
In-School Suspension Coordinator	2	\$112.5K
Psychologists	0.5	\$52.3K
Related Arts	1	\$104.6K
Social Workers	1.5	\$156.9K
Supplies (Educational, General, Office)	0	\$50.2K
Technology	0	\$8.4K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	3	\$313.9K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	7	\$224.7K

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Early Learning Support Program	Special Education Positions	3	\$313.9K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$104.6K
Aide - Special Education	Special Education Positions	3	\$96.3K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$104.6K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$64.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1.5	\$156.9K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$112.5K
Business Manager	Administrative	1	\$78.9K
Clerk	Administrative	1	\$42.9K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$111.4K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	6	\$35.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	5000	\$5.0K
Custodial Overtime	Other	5000	\$5.0K
Office Supplies	Non-Personnel Spending	2300	\$2.3K
Custodial Services	Non-Personnel Spending	29023	\$29.0K
Educational Supplies	Non-Personnel Spending	37689	\$37.7K
Food and Provisions (NOT including catering)	Non-Personnel Spending	1000	\$1.0K
Ed Tech and System Support	Non-Personnel Spending	500	\$500.00
Electronic Learning	Non-Personnel Spending	13400	\$13.4K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Literacy Materials	Non-Personnel Spending	7060	\$7.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	25423	\$25.4K

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