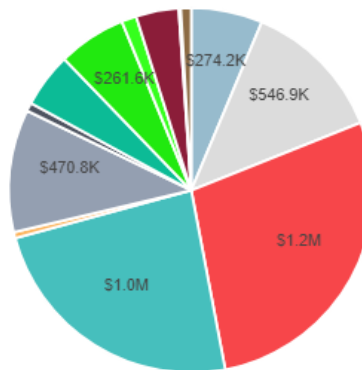


# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: School-Within-School @ Goding

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%:	7%
At-Risk FY19%:	9%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$58.4K



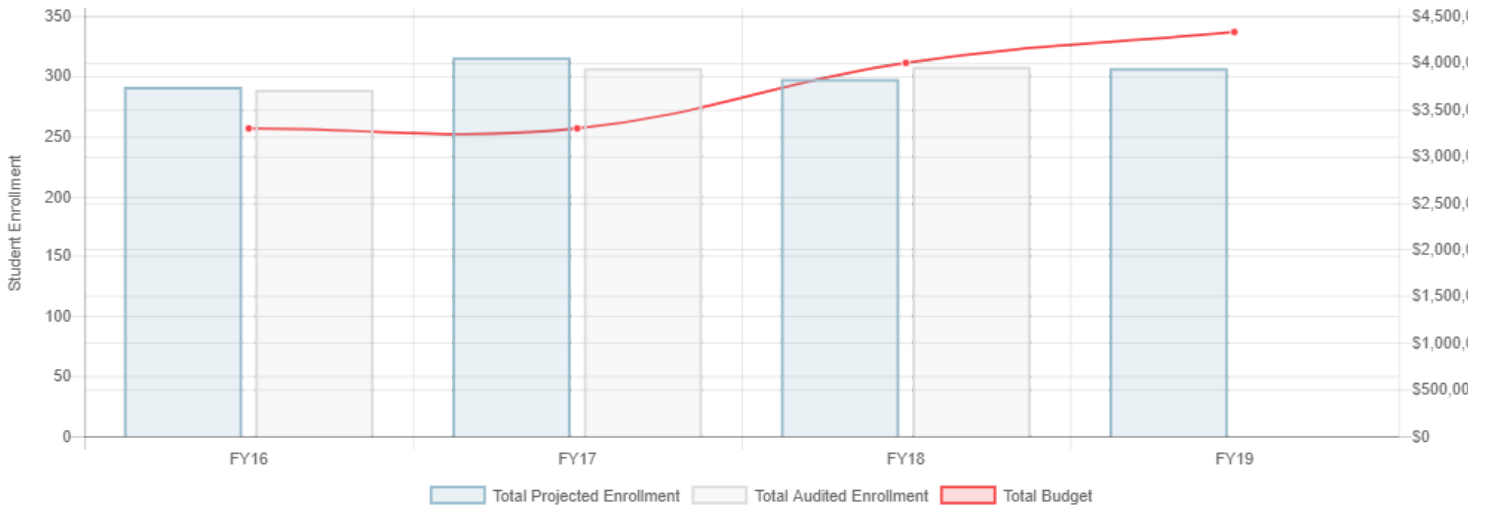
**FY19 Total Budget:** \$4.3M

**FY19 Projected Student Enrollment:** 307 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
Social Workers	0.6	\$57.6K
Technology	0	\$750.00

\* 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	0.8	\$107.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$128.4K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
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

Item	Category	# of FTEs	Cost
Teacher - 5th Grade	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Teacher - Medical & Education Support Program	Special Education Positions	2	\$209.3K
Aide - Special Education	Special Education Positions	6	\$192.6K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	2	\$209.3K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	0.75	\$78.5K
Teacher - World Language	Related Arts	0.75	\$78.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$32.1K
Instructional Coach - English Language Arts (ELA)	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
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Administrative Premium (General)	Other	3000	\$3.0K
Custodial Overtime	Other	5000	\$5.0K
Custodial Services	Non-Personnel Spending	12000	\$12.0K
Health Supplies	Non-Personnel Spending	3015	\$3.0K
Professional Development	Non-Personnel Spending	600	\$600.00
Electronic Learning	Non-Personnel Spending	10000	\$10.0K
Furniture & Fixtures	Non-Personnel Spending	3000	\$3.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	4750	\$4.8K
Literacy Materials	Non-Personnel Spending	6140	\$6.1K

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>)