



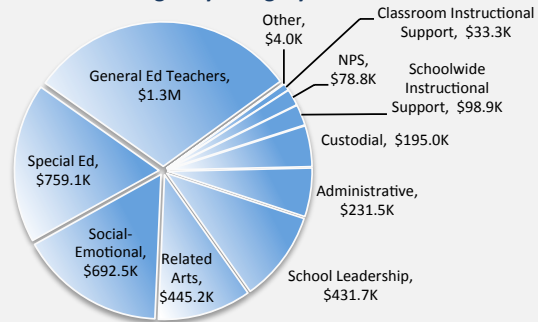
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Johnson, John Hayden MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	79%
AT-RISK FY17 %:	88%
AT-RISK VARIANCE:	9%
AT-RISK FY17 FUNDS:	\$475.1K

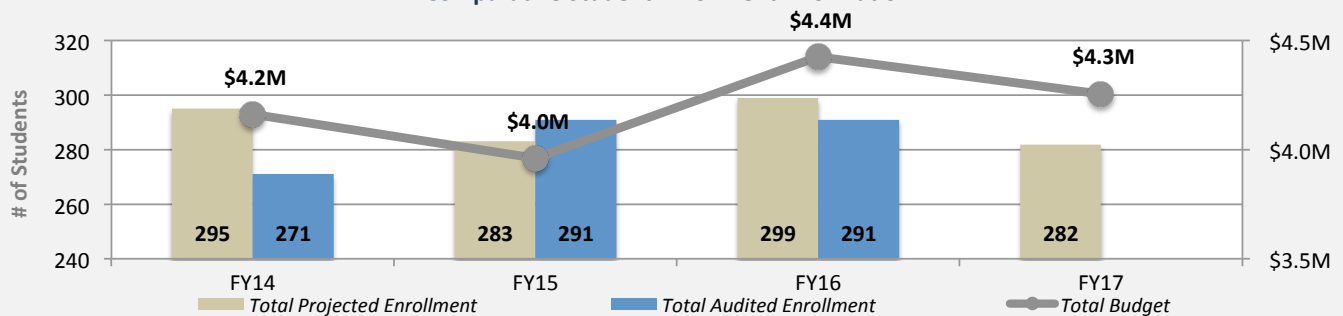
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.256M

FY17 Projected Student Enrollment= 282 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$179.9K
Middle Grade Investment (MGI) Clubs & Activities	Budget Priority	0.0	\$5.0K
Middle Grade Investment (MGI) Exposure & Excursion	Budget Priority	0.0	\$8.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$197.9K
Attendance Counselor	Social-Emotional	1.0	\$57.3K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$17.1K
Technology	Non-Personnel Services (NPS)	0.0	\$10.0K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$475.1K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Intervention (API)	School Leadership	1.0	\$132.2K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Teacher - 6th Grade	General Education Teachers	4.0	\$395.7K
Teacher - English	General Education Teachers	2.0	\$197.9K
Teacher - Math	General Education Teachers	2.0	\$197.9K
Teacher - Science (General)	General Education Teachers	2.0	\$197.9K
Teacher - Social Studies	General Education Teachers	2.0	\$197.9K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1.0	\$98.9K
Teacher - Behavior & Education Support Program	Special Education Positions	1.0	\$98.9K
Teacher - Inclusion/Resource Services	Special Education Positions	5.0	\$494.7K
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$98.9K
Aide - Special Education	Special Education Positions	2.0	\$66.6K
Teacher - Art	Related Arts	1.0	\$98.9K



Item	Category	# of FTEs	Cost
Teacher - Music	Related Arts	1.0	\$98.9K
Teacher - Health/Physical Education	Related Arts	1.0	\$98.9K
Teacher - World Language	Related Arts	1.0	\$98.9K
Specialist - Library/Media	Related Arts	0.5	\$49.5K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1.0	\$33.3K
Psychologist	Social-Emotional Positions	1.0	\$98.9K
Social Worker	Social-Emotional Positions	3.0	\$296.8K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$98.9K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$98.9K
Administrative Officer	Administrative	1.0	\$85.6K
Aide - Administrative	Administrative	1.0	\$53.4K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Administrative Premium (General)	Other	0.0	\$1.0K
Custodial Overtime	Other	0.0	\$3.0K
Custodial Services	Non-Personnel Spending	0.0	\$7.1K
Educational Supplies	Non-Personnel Spending	0.0	\$12.2K
Recreational Materials	Non-Personnel Spending	0.0	\$2.8K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$10.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$2.9K
Electronic Learning	Non-Personnel Spending	0.0	\$10.2K
Library Books	Non-Personnel Spending	0.0	\$5.6K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			\$4.3M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.