



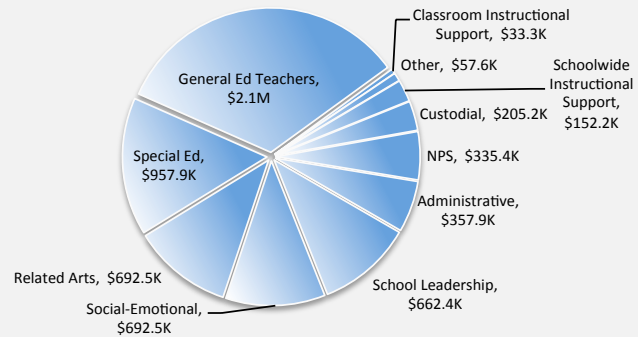
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Kelly Miller MS

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

At-Risk Information	
AT-RISK FY16 %:	70%
AT-RISK FY17 %:	70%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	\$583.8K

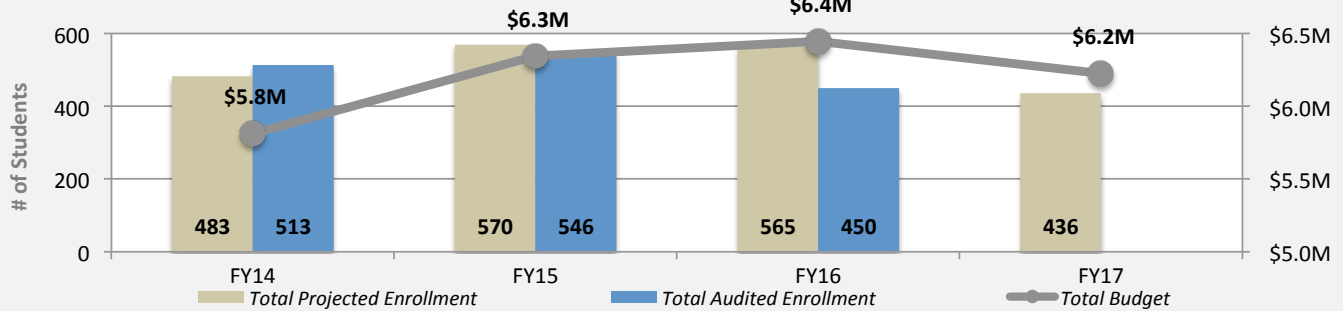
FY17 Submitted Budget By Category



FY17 Total Budget = \$6.225M

FY17 Projected Student Enrollment= 436 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$257.7K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$197.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$22.2K
Technology	Non-Personnel Services (NPS)	0.0	\$6.1K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. **Total At-Risk Funded Items*: \$583.8K**

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 - Other	School Leadership	1.0	\$132.2K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - 6th Grade	General Education Teachers	4.0	\$395.7K
Teacher - Computer	General Education Teachers	1.0	\$98.9K
Teacher - English	General Education Teachers	4.0	\$395.7K
Teacher - Math	General Education Teachers	3.0	\$296.8K
Teacher - Reading	General Education Teachers	1.0	\$98.9K
Teacher - Science (General)	General Education Teachers	3.0	\$296.8K
Teacher - Social Studies	General Education Teachers	3.0	\$296.8K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1.0	\$98.9K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$98.9K
Teacher - Communication & Education Support Program	Special Education Positions	1.0	\$98.9K
Teacher - Behavior & Education Support Program	Special Education Positions	2.0	\$197.9K



Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$395.7K
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$98.9K
Aide - Special Education	Special Education Positions	5.0	\$166.5K
Teacher - Art	Related Arts	1.0	\$98.9K
Teacher - Music	Related Arts	1.0	\$98.9K
Teacher - Health/Physical Education	Related Arts	2.0	\$197.9K
Teacher - World Language	Related Arts	2.0	\$197.9K
Specialist - Library/Media	Related Arts	1.0	\$98.9K
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	4.0	\$395.7K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$98.9K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1.0	\$53.3K
Administrative Officer	Administrative	2.0	\$171.2K
Clerk	Administrative	1.0	\$40.8K
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	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Administrative Premium (General)	Other	0.0	\$10.0K
Custodial Overtime	Other	0.0	\$7.0K
Itinerant ELL Teacher	Other	0.0	\$40.6K
Office Supplies	Non-Personnel Spending	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$15.0K
Educational Supplies	Non-Personnel Spending	0.0	\$38.6K
Recreational Materials	Non-Personnel Spending	0.0	\$4.4K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$2.0K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$4.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$6.1K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$1.2K
Out of City Travel	Non-Personnel Spending	0.0	\$3.5K
Professional Development	Non-Personnel Spending	0.0	\$10.0K
Contractual Services	Non-Personnel Spending	0.0	\$130.0K
Electronic Learning	Non-Personnel Spending	0.0	\$36.4K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$40.0K
Library Books	Non-Personnel Spending	0.0	\$8.7K
Ed Tech Software	Non-Personnel Spending	0.0	\$2.5K
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: **\$6.2M**

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