

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Drew 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>)

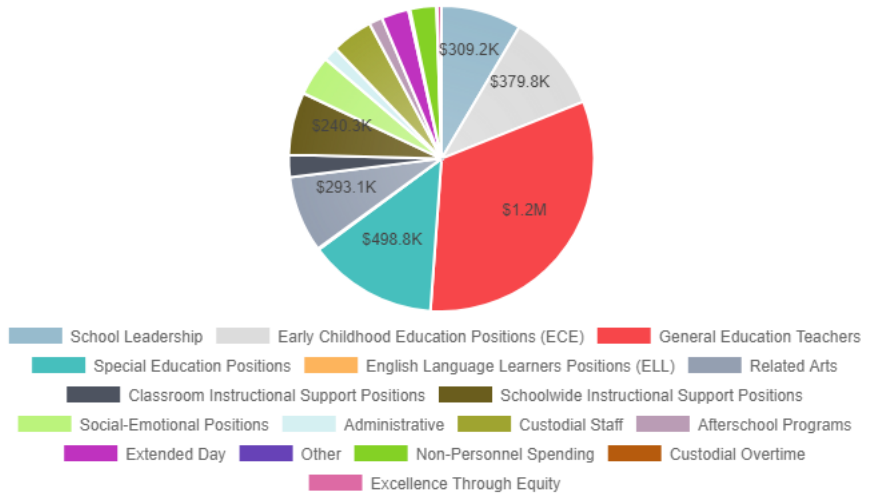
At-Risk Information	
At-Risk FY17%:	77%
At-Risk FY18%:	77%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$424.7K

**FY18 Original Budget:** \$3.5M

**FY18 Amended Budget:** \$3.6M

**FY18 Projected Student Enrollment:** 281 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Literacy (APL)	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$86.7K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	1	\$97.7K
Teacher - 2nd Grade	General Education Teachers	1	\$97.7K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Science	General Education Teachers	1	\$97.7K
Teacher - Early Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$195.4K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$50.2K
Aide - Special Education	Special Education Positions	2	\$57.8K
Teacher - ELL	English Language Learners Positions (ELL)	0.045454545	\$4.4K
Teacher - Art	Related Arts	0.5	\$48.8K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$48.8K
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$28.9K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.9K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$28.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$90.2K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$51.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Aide - Library/Technology	Schoolwide Instructional Support Positions	0	\$1.1K
Psychologist	Social-Emotional Positions	1	\$97.7K
Attendance Counselor	Social-Emotional Positions	1	\$57.4K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K

Item	Category	# of FTEs	Cost
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	3	\$17.8K
Afterschool Aide	Afterschool Programs	4	\$26.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Extended Day Funds	Extended Day	N/A	\$104.8K
Administrative Premium (General)	Other	N/A	\$7.0K
Office Supplies	Non-Personnel Spending	N/A	\$4.3K
Custodial Services	Non-Personnel Spending	N/A	\$7.6K
Health Supplies	Non-Personnel Spending	N/A	\$300
Educational Supplies	Non-Personnel Spending	N/A	\$16.2K
Local Student Travel	Non-Personnel Spending	N/A	\$7.5K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$1.8K
Professional Development	Non-Personnel Spending	N/A	\$3.2K
Contractual Services	Non-Personnel Spending	N/A	\$16.1K
Electronic Learning	Non-Personnel Spending	N/A	\$18.5K
Library Books	Non-Personnel Spending	N/A	\$5.6K
Literacy Partners	Non-Personnel Spending	N/A	\$20.0K
Custodial Overtime	Custodial Overtime	N/A	\$3.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$16.0K

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>)