

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: School Without Walls @ Francis-Stevens

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>)

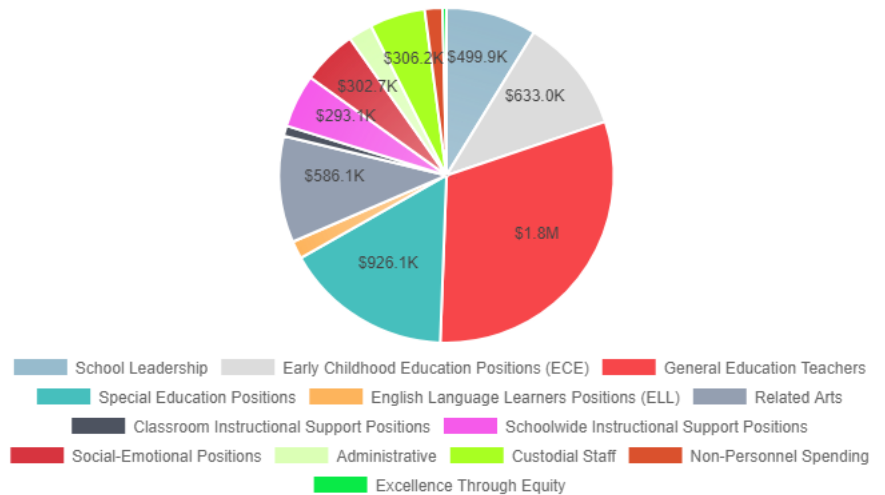
At-Risk Information	
At-Risk FY17%:	25%
At-Risk FY18%:	25%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$239.9K

**FY18 Original Budget:** \$5.7M

**FY18 Amended Budget:** \$5.7M

**FY18 Projected Student Enrollment:** 486 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	0.5	\$85.5K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Assistant Principal - Special Education	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$144.6K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
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
Teacher - English	General Education Teachers	2	\$195.4K
Teacher - Math	General Education Teachers	2	\$195.4K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$488.4K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
Aide - Special Education	Special Education Positions	5	\$144.6K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	2	\$195.4K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Administrative Officer	Administrative	1.5	\$133.8K
Custodial Foreman	Custodial Staff	1.5	\$101.5K
Custodian (RW-5)	Custodial Staff	4	\$204.7K
Custodial Services	Non-Personnel Spending	N/A	\$7.7K
Educational Supplies	Non-Personnel Spending	N/A	\$13.1K
Contractual Services	Non-Personnel Spending	N/A	\$30.9K
Library Books	Non-Personnel Spending	N/A	\$9.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$8.7K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$21.2K

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