

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Aiton ES

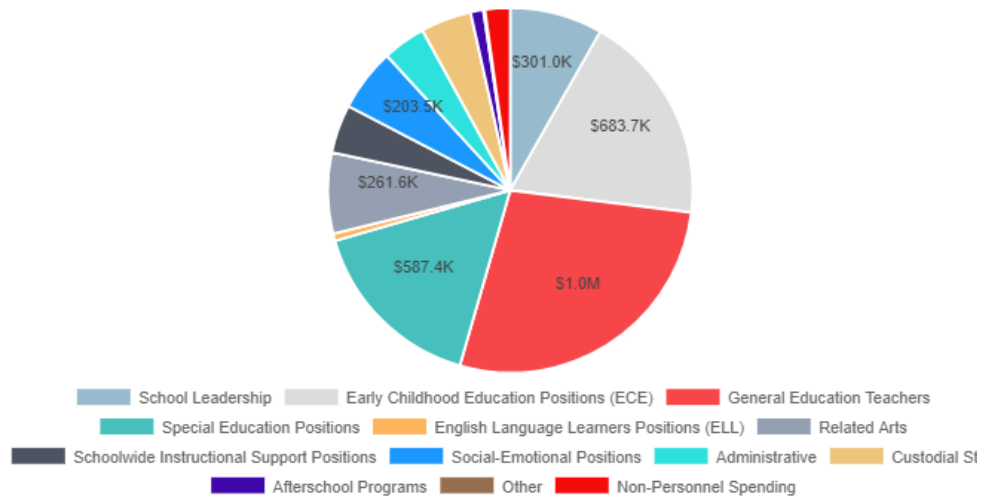
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	89%
At-Risk FY19%:	91%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$462.9K

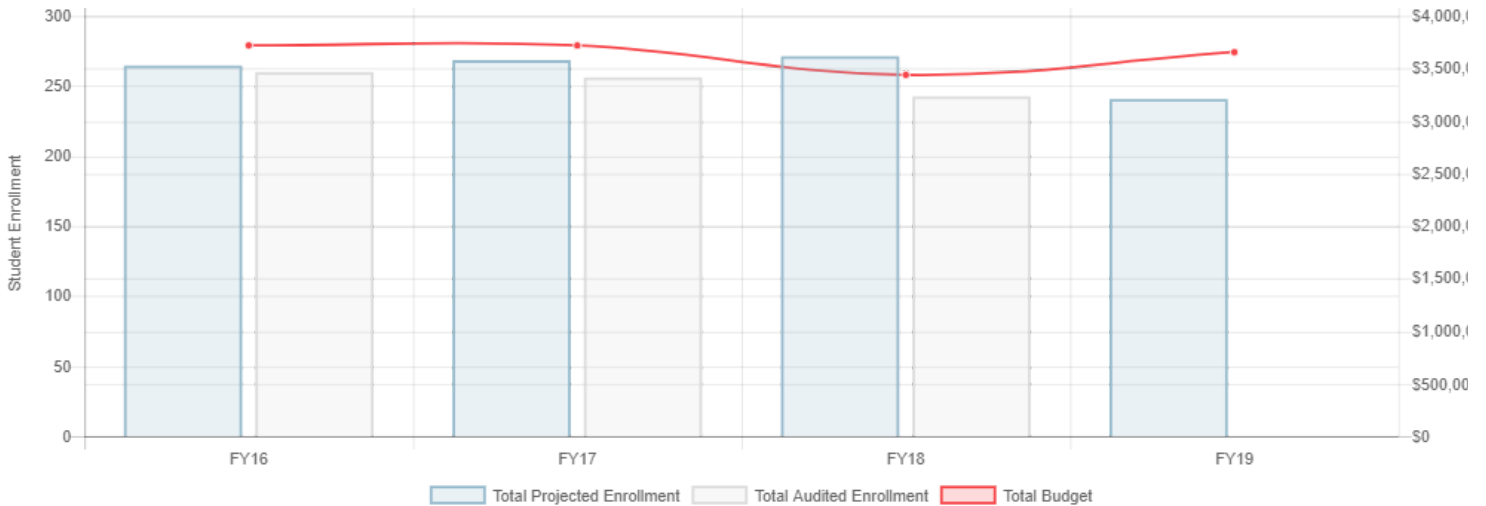
FY19 Total Budget: \$3.7M

FY19 Projected Student Enrollment: 241 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
Afterschool Program	0	\$24.1K
Behavior Tech	1	\$46.5K
Literacy Partners	0	\$10.5K
Psychologists	0.5	\$52.3K
Related Arts	2	\$209.3K
Social Workers	1	\$104.6K
Supplies (Educational, General, Office)	0	\$7.0K
Technology	0	\$8.6K

* 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 - Math	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K

Item	Category	# of FTEs	Cost
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$160.5K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	1	\$104.6K
Teacher - 3rd Grade	General Education Teachers	1	\$104.6K
Teacher - 4th Grade	General Education Teachers	1	\$104.6K
Teacher - 5th Grade	General Education Teachers	1	\$104.6K
Teacher - Reading	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Early Learning Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$104.6K
Aide - Special Education	Special Education Positions	2	\$64.2K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	0.5	\$52.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1	\$104.6K
Behavior Technician	Social-Emotional Positions	1	\$46.5K
Clerk	Administrative	1	\$42.9K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	3	\$18.0K
Afterschool Aide	Afterschool Programs	3	\$16.8K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	2000	\$2.0K
Custodial Overtime	Other	3000	\$3.0K
Local Student Travel	Non-Personnel Spending	3500	\$3.5K
Office Supplies	Non-Personnel Spending	5000	\$5.0K
Custodial Services	Non-Personnel Spending	7013	\$7.0K
Educational Supplies	Non-Personnel Spending	5181	\$5.2K
Recreational Materials	Non-Personnel Spending	3000	\$3.0K
Clothing and Uniforms	Non-Personnel Spending	500	\$500.00
General Supplies	Non-Personnel Spending	7000	\$7.0K
Contractual Services	Non-Personnel Spending	3750	\$3.8K
Literacy Partners	Non-Personnel Spending	25000	\$25.0K
Conference Fees (Out of City)	Non-Personnel Spending	1554	\$1.6K
Literacy Materials	Non-Personnel Spending	4820	\$4.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	14864	\$14.9K

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