

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Kelly Miller MS

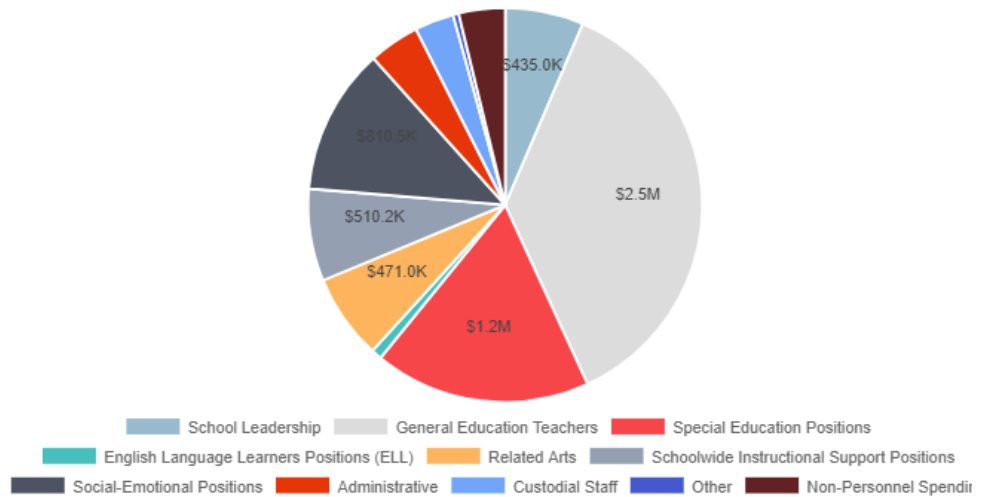
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	71%
At-Risk FY19%:	72%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$643.6K

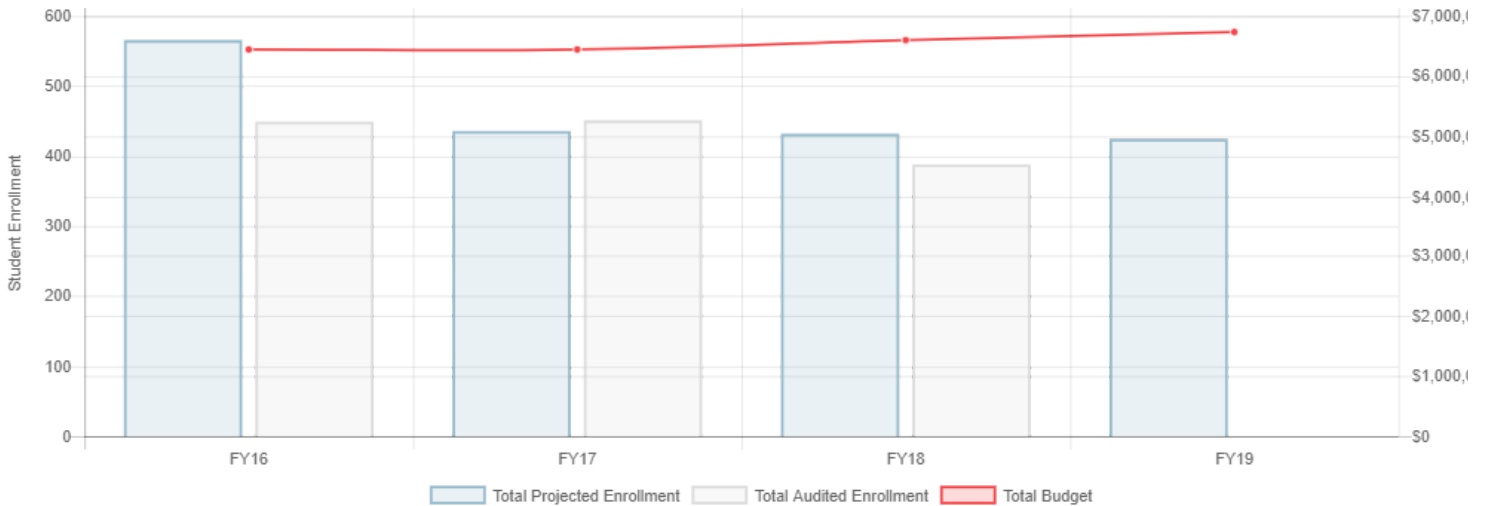
**FY19 Total Budget: \$6.7M**

**FY19 Projected Student Enrollment: 424 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
City Year/Partnerships	0	\$100.0K
Contractual Services	0	\$15.0K
Extended Day/Year	0	\$484.4K
Professional Development	0	\$3.2K
Technology	0	\$40.9K

\* 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 - Intervention (API)	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Teacher - English	General Education Teachers	6	\$706.5K
Teacher - Math	General Education Teachers	7	\$824.3K
Teacher - Reading	General Education Teachers	1	\$117.8K
Teacher - Science (General)	General Education Teachers	3	\$353.3K
Teacher - Social Studies	General Education Teachers	3	\$353.3K

Item	Category	# of FTEs	Cost
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$117.8K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$235.5K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$471.0K
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$235.5K
Manager - Special Education (MSE)	Special Education Positions	1	\$107.3K
Aide - Special Education	Special Education Positions	4	\$148.8K
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$58.9K
Teacher - Art	Related Arts	1	\$117.8K
Teacher - Music	Related Arts	1	\$117.8K
Teacher - Health/Physical Education	Related Arts	1	\$117.8K
Teacher - World Language	Related Arts	1	\$117.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$117.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$117.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$117.8K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	3	\$353.3K
Behavior Technician	Social-Emotional Positions	6	\$279.2K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Clerk	Administrative	1	\$42.9K
Aide - Administrative	Administrative	1	\$57.3K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Administrative Premium (General)	Other	21120	\$21.1K
Custodial Overtime	Other	10000	\$10.0K
Custodial Services	Non-Personnel Spending	15052	\$15.1K
Educational Supplies	Non-Personnel Spending	17257	\$17.3K
Food and Provisions (NOT including catering)	Non-Personnel Spending	2000	\$2.0K
Ed Tech and System Support	Non-Personnel Spending	6026	\$6.0K
Professional Development	Non-Personnel Spending	16213	\$16.2K
Contractual Services	Non-Personnel Spending	120000	\$120.0K
Electronic Learning	Non-Personnel Spending	15907	\$15.9K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Ed Tech Software	Non-Personnel Spending	6461	\$6.5K
Literacy Materials	Non-Personnel Spending	8480	\$8.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	21000	\$21.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

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>)