

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: King, M.L. ES

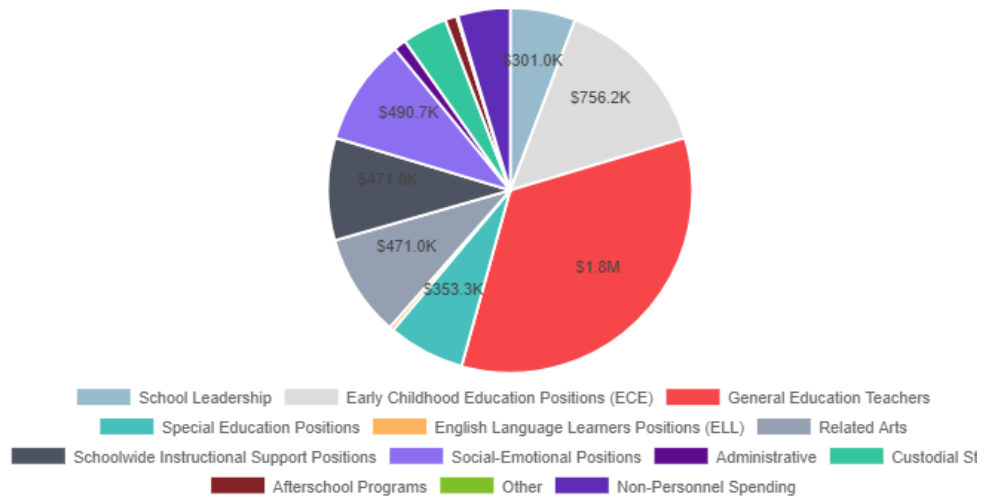
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	89%
At-Risk FY19%:	91%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$644.2K

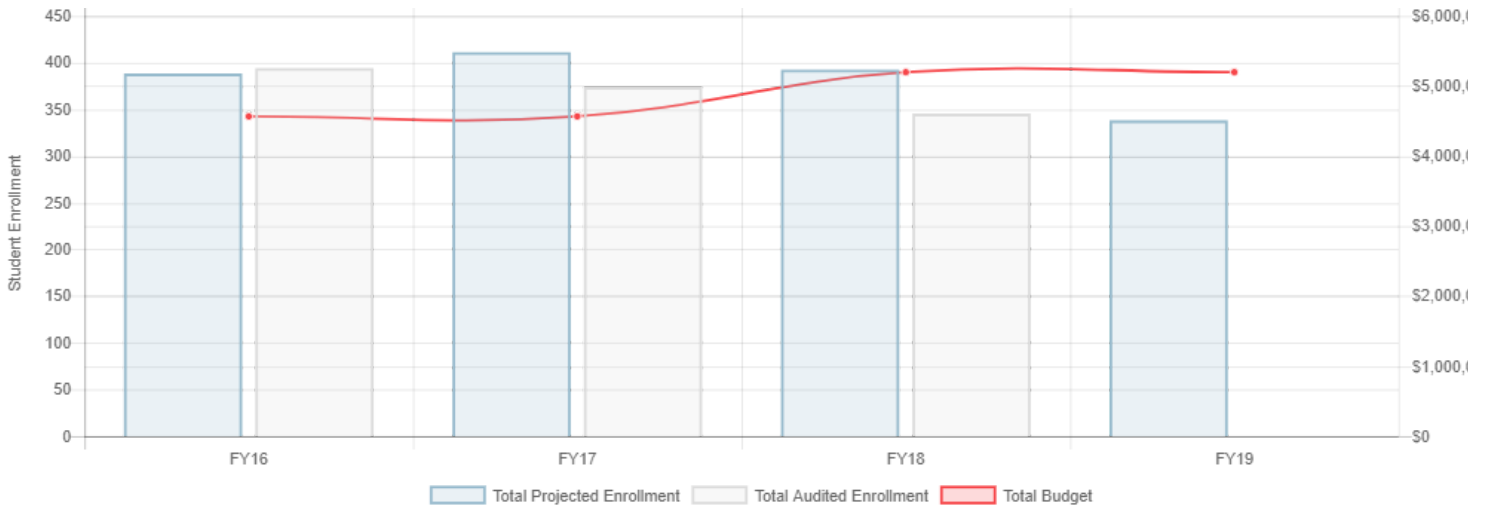
FY19 Total Budget: \$5.2M

FY19 Projected Student Enrollment: 338 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	\$41.5K
Assistant Principal for Literacy/Math	1	\$134.0K
Extended Day/Year	0	\$400.6K
Literacy Partners	0	\$5.0K
Resource Teacher/Coordinator	0.5	\$51.0K
Technology	0	\$12.1K

* 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 - Literacy (APL)	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$235.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$324.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$195.9K
Teacher - Kindergarten	General Education Teachers	3	\$353.3K
Teacher - 1st Grade	General Education Teachers	3	\$353.3K

Item	Category	# of FTEs	Cost
Teacher - 2nd Grade	General Education Teachers	2	\$235.5K
Teacher - 3rd Grade	General Education Teachers	2	\$235.5K
Teacher - 4th Grade	General Education Teachers	2	\$235.5K
Teacher - 5th Grade	General Education Teachers	2	\$235.5K
Aide - Kindergarten	General Education Teachers	3	\$111.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$353.3K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.166	\$19.5K
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
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$117.8K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$117.8K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	1	\$117.8K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Coordinator - Student Resource	Social-Emotional Positions	1	\$101.9K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	4	\$23.9K
Afterschool Aide	Afterschool Programs	4	\$22.4K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	1250	\$1.3K
Custodial Overtime	Other	6000	\$6.0K
Out of Town Student Travel	Non-Personnel Spending	1000	\$1.0K
Office Supplies	Non-Personnel Spending	5000	\$5.0K
Custodial Services	Non-Personnel Spending	14949	\$14.9K
Health Supplies	Non-Personnel Spending	250	\$250.00
Educational Supplies	Non-Personnel Spending	36884	\$36.9K
Recreational Materials	Non-Personnel Spending	3000	\$3.0K
Clothing and Uniforms	Non-Personnel Spending	500	\$500.00
General Supplies	Non-Personnel Spending	4000	\$4.0K
Local Travel (staff)	Non-Personnel Spending	500	\$500.00
Out of City Travel (Staff)	Non-Personnel Spending	500	\$500.00
Professional Development	Non-Personnel Spending	22000	\$22.0K
Contractual Services	Non-Personnel Spending	97500	\$97.5K
Printing	Non-Personnel Spending	1250	\$1.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	12900	\$12.9K
Literacy Partners	Non-Personnel Spending	5000	\$5.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	1000	\$1.0K
Literacy Materials	Non-Personnel Spending	6760	\$6.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	26350	\$26.4K

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