

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

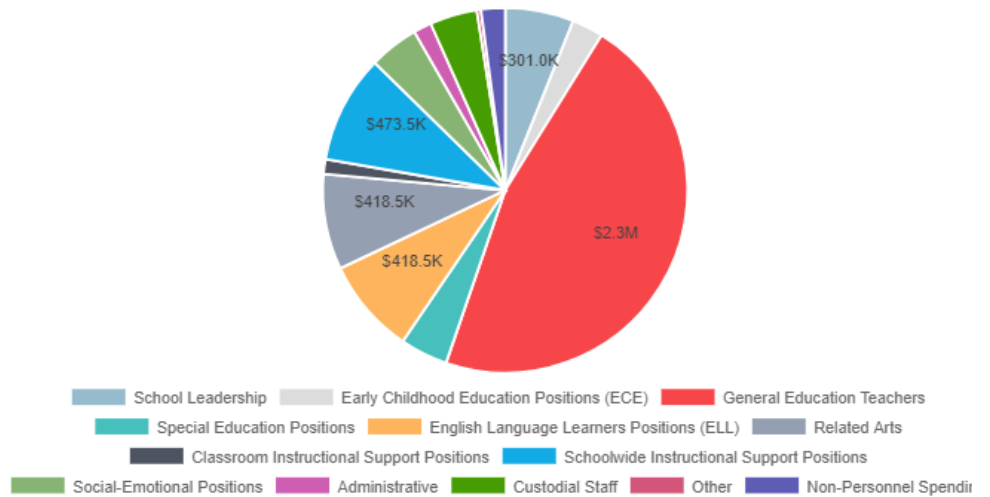
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At-Risk Information	
At-Risk FY18%:	8%
At-Risk FY19%:	9%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$80.6K

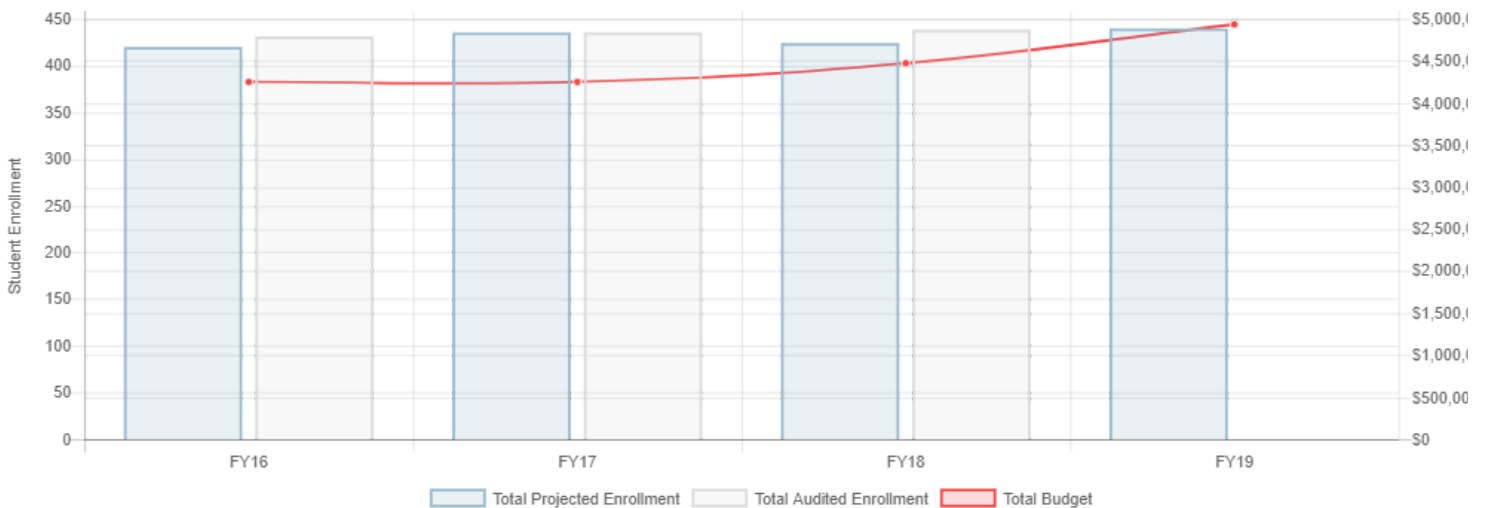
**FY19 Total Budget:** \$4.9M

**FY19 Projected Student Enrollment:** 440 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. This budget also reflects two teachers which will be removed and added to the Fillmore program.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Supplies (Educational, General, Office)	0	\$80.2K
Technology	0	\$450.00

\* 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 - Other	School Leadership	1	\$134.0K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$104.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	1	\$32.1K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	4	\$418.5K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	3	\$313.9K
Teacher - 4th Grade	General Education Teachers	3	\$313.9K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - Resource	General Education Teachers	1.5	\$156.9K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - STEM	General Education Teachers	0.5	\$52.3K
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$209.3K
Teacher - ELL	English Language Learners Positions (ELL)	4	\$418.5K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$64.2K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1	\$104.6K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Business Manager	Administrative	1	\$78.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Administrative Premium (General)	Other	3000	\$3.0K
Custodial Overtime	Other	15000	\$15.0K
Custodial Services	Non-Personnel Spending	10000	\$10.0K
Educational Supplies	Non-Personnel Spending	80846	\$80.8K
Electronic Learning	Non-Personnel Spending	5300	\$5.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	450	\$450.00
Literacy Materials	Non-Personnel Spending	8800	\$8.8K

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>)