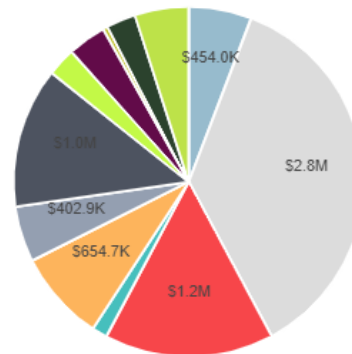


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Kelly Miller MS

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>)

Budget Overview	
Total FY20 Budget:	\$7.8M
Total FY19 Budget	\$6.7M
Total Enrollment	548
Change in Enrollment	124
% At-Risk	72%
Total At-Risk Funds	\$864.0K



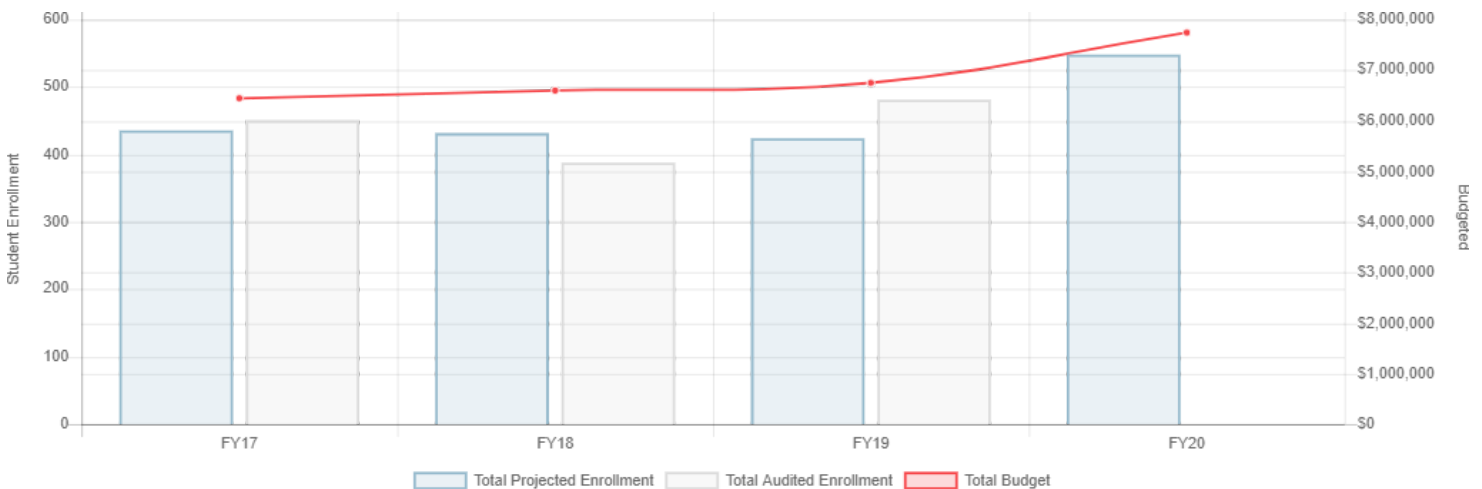
FY20 Total Budget: \$7.8M

FY20 Projected Student Enrollment: 548 Students

Notes:

- School Leadership
- General Education Teachers
- Special Education Positions
- English Language Learners Positions (ELL)
- Related Arts
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial Staff
- Other
- Non-Personnel Spending
- Security Costs - Daytime Operating Hours

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	1	\$140.4K	1	\$140.4K
Assistant Principal - Math	School Leadership	1	\$140.4K	N/A	N/A
Teacher - English	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - Math	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - Science (General)	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - Social Studies	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	1	\$105.2K
Aide - Special Education	Special Education Positions	4	\$137.6K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - World Language	Related Arts	2	\$218.2K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Transition	Schoolwide Instructional Support Positions	1	\$75.6K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	3	\$327.3K	N/A	N/A
Behavior Technician	Social-Emotional Positions	5	\$240.3K	0.24	\$11.6K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	1	\$62.6K
Coordinator - Student Resource	Social-Emotional Positions	1	\$105.2K	1	\$105.2K
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$24.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$10.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$14.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$24.8K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$5.5K	N/A	N/A
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$9.9K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$4.7K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$6.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$90.0K	N/A	\$88.8K
Electronic Learning	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$11.0K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.9K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$17.8K	N/A	\$17.8K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$388.3K	N/A	N/A

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