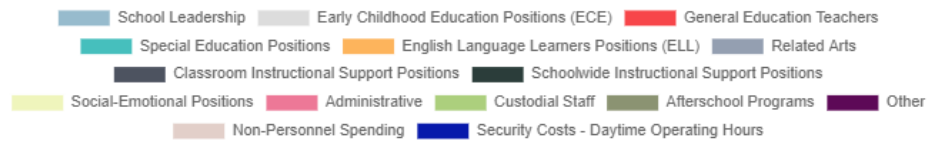
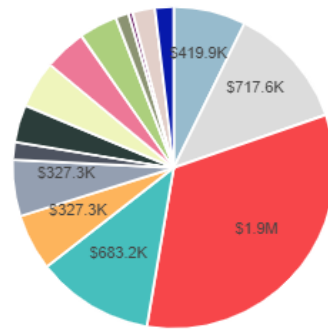


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: West EC

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:	\$5.8M
Total FY19 Budget	\$5.0M
Total Enrollment	340
Change in Enrollment	5
% At-Risk	50%
Total At-Risk Funds	\$373.4K

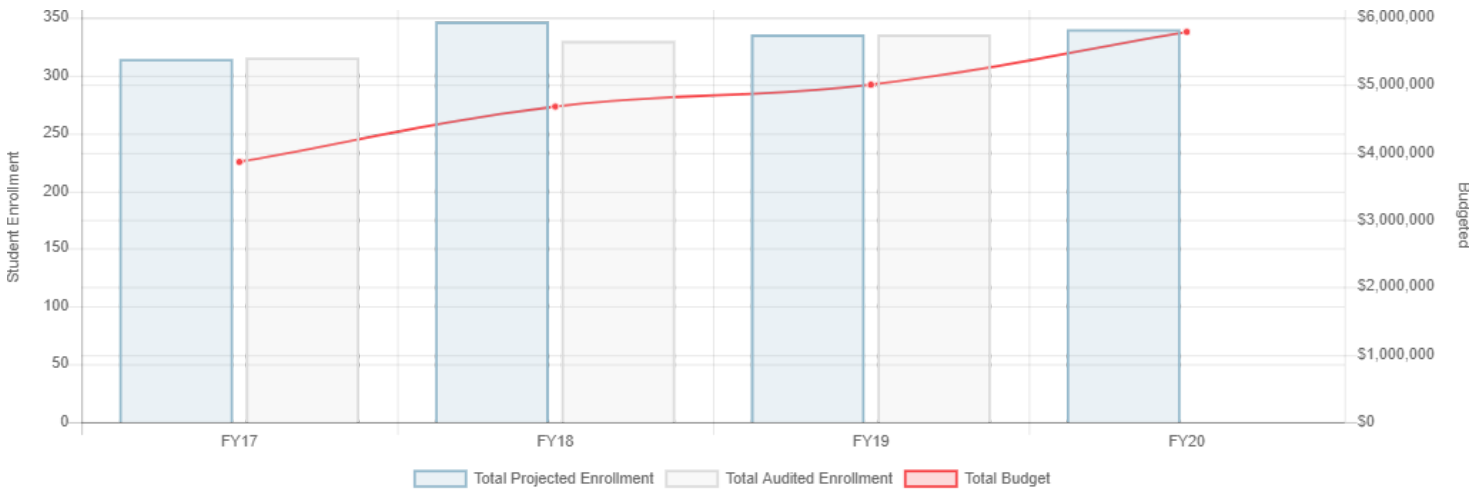


**FY20 Total Budget: \$5.8M**

**FY20 Projected Student Enrollment: 340 Students**

**Notes:**

## 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 - English Language Arts (ELA)	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	1	\$106.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$172.0K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$109.1K	1	\$109.1K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	0.5	\$54.6K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
TLI Teacher Leader - Special Education	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	4	\$137.6K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	3	\$327.3K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$34.4K	N/A	N/A
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$68.8K	2	\$68.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$117.2K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	6	\$35.9K	4	\$23.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K	3	\$16.8K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	1	\$6.7K
Administrative Premium (General)	Other	N/A	\$16.0K	N/A	\$16.0K
Custodial Overtime	Other	N/A	\$8.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$11.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$12.7K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$11.4K	N/A	\$8.4K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$8.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$2.2K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$18.0K	N/A	N/A
Printing	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$17.6K	N/A	\$6.8K
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$7.0K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$4.8K	N/A	\$2.8K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$2.7K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	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) (<http://www.dcpsschoolbudgetguide.com>)