



FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

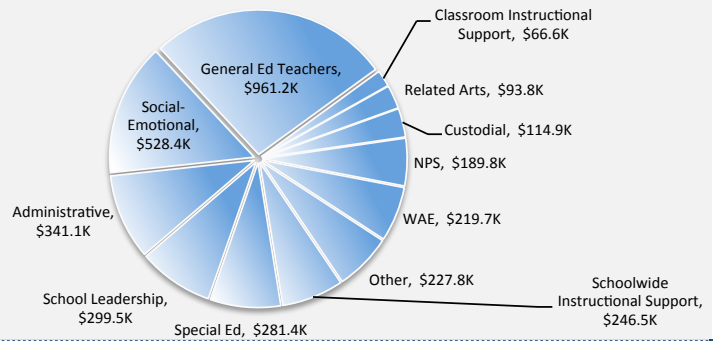
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To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	0%
AT-RISK FY17 %:	0%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	0

*Alternative and adult education schools do not receive an at-risk weight.

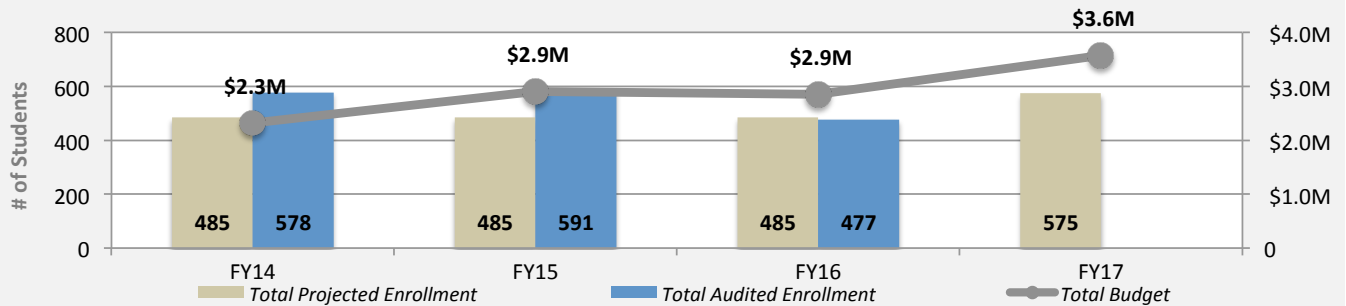
FY17 Submitted Budget By Category



FY17 Total Budget = \$3.571M

FY17 Projected Student Enrollment= 575 Students

Comparative Student Enrollment Information



FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Teacher - English	General Education Teachers	2.0	\$187.6K
Teacher - Math	General Education Teachers	2.0	\$187.6K
Teacher - Science (Biology)	General Education Teachers	1.0	\$93.8K
Teacher - Science (Chemistry)	General Education Teachers	0.5	\$46.9K
Teacher - Social Studies	General Education Teachers	2.0	\$187.6K
Teacher - Vocational Ed (12mo)	General Education Teachers	3.0	\$257.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Teacher - World Language	Related Arts	1.0	\$93.8K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2.0	\$66.6K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Guidance Counselor - 11mo	Social-Emotional Positions	3.0	\$325.0K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1.0	\$53.3K
Administrative Officer	Administrative	2.0	\$171.2K
Business Manager	Administrative	1.0	\$75.7K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K



Item	Category	# of FTEs	Cost
WAE	WAE Staff	0.0	\$219.7K
Administrative Premium (General)	Other	0.0	\$57.8K
Custodial Overtime	Other	0.0	\$20.0K
Pathways Programming	Other	0.0	\$150.0K
Office Supplies	Non-Personnel Spending	0.0	\$23.5K
Custodial Services	Non-Personnel Spending	0.0	\$14.7K
Educational Supplies	Non-Personnel Spending	0.0	\$58.6K
Recreational Materials	Non-Personnel Spending	0.0	\$8.2K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$20.0K
Out of City Travel	Non-Personnel Spending	0.0	\$17.0K
Professional Development	Non-Personnel Spending	0.0	\$5.0K
Printing	Non-Personnel Spending	0.0	\$1.5K
Advertising	Non-Personnel Spending	0.0	\$5.0K
Electronic Learning	Non-Personnel Spending	0.0	\$7.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$2.0K
Library Books	Non-Personnel Spending	0.0	\$12.8K
Textbooks	Non-Personnel Spending	0.0	\$3.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$3.5K
Ed Tech Software	Non-Personnel Spending	0.0	\$8.0K
Total FY17 Budget:			\$3.6M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.