



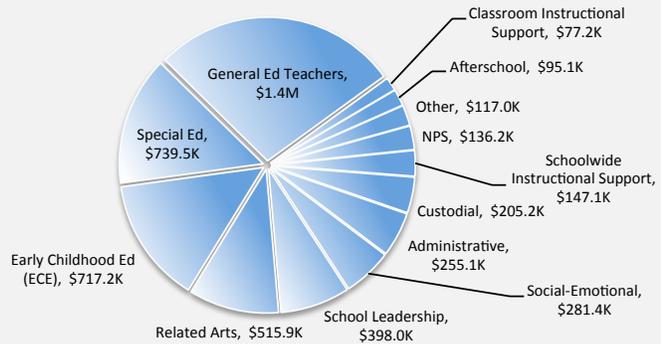
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Miner ES

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 %:	74%
AT-RISK FY17 %:	70%
AT-RISK VARIANCE:	-4%
AT-RISK FY17 FUNDS:	\$532.3K

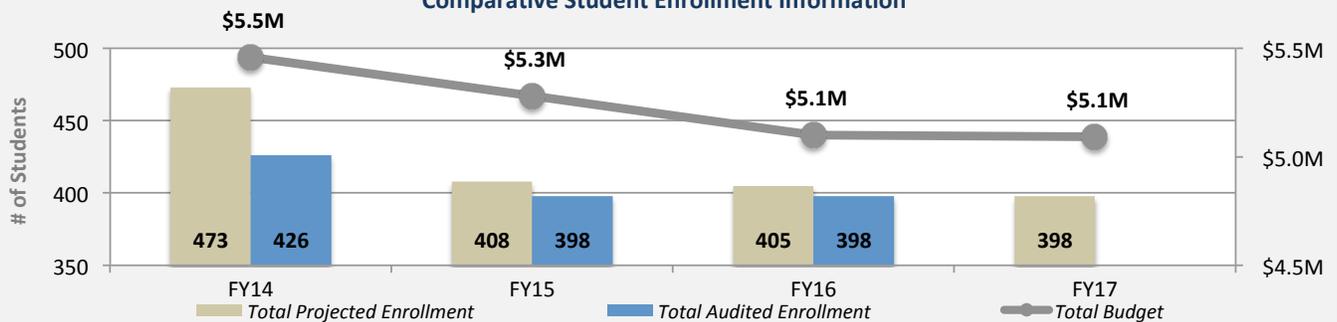
FY17 Submitted Budget By Category



FY17 Total Budget = \$5.092M

FY17 Projected Student Enrollment= 398 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$81.5K
Inclusion/Resource Teacher	Special Education	0.5	\$46.9K
Related Arts Teacher	Related Arts	1.5	\$140.7K
Dean of Students	Social-Emotional	1.0	\$98.6K
Social Worker	Social-Emotional	0.5	\$46.9K
Afterschool	Extended Hours	0.0	\$72.3K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$23.4K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$16.5K
Technology	Non-Personnel Services (NPS)	0.0	\$5.6K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$532.3K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	3.0	\$281.4K



Item	Category	# of FTEs	Cost
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Reading	General Education Teachers	1.0	\$93.8K
Teacher - Early Learning Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$93.8K
Coordinator - Special Education (CSE)	Special Education Positions	1.0	\$99.5K
Aide - Special Education	Special Education Positions	3.0	\$77.2K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.5	\$140.7K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$77.2K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1.0	\$53.3K
Business Manager	Administrative	1.0	\$75.7K
Registrar	Administrative	1.0	\$46.1K
Clerk	Administrative	1.0	\$40.8K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$41.5K
Afterschool Aide	Afterschool Programs	0.0	\$45.8K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$88.5K
Custodial Overtime	Other	0.0	\$5.0K
Itinerant ELL Teacher	Other	0.0	\$23.5K
Office Supplies	Non-Personnel Spending	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$19.8K
Health Supplies	Non-Personnel Spending	0.0	\$200
Educational Supplies	Non-Personnel Spending	0.0	\$25.6K
Professional Development	Non-Personnel Spending	0.0	\$5.6K
Contractual Services	Non-Personnel Spending	0.0	\$36.6K
Electronic Learning	Non-Personnel Spending	0.0	\$13.4K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$19.6K
Library Books	Non-Personnel Spending	0.0	\$8.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$2.4K

Total FY17 Budget: **\$5.1M**

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