



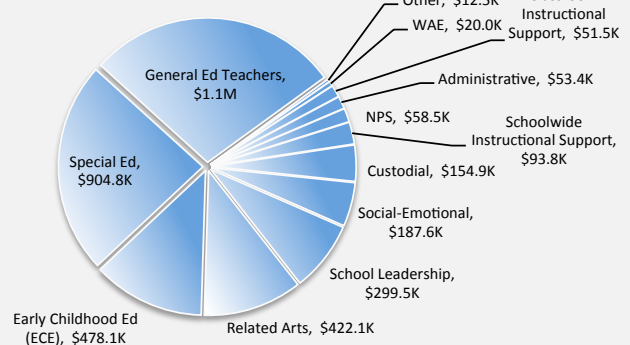
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

School-Within-School @ Goding

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

At-Risk Information	
AT-RISK FY16 %:	7%
AT-RISK FY17 %:	7%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	\$40.1K

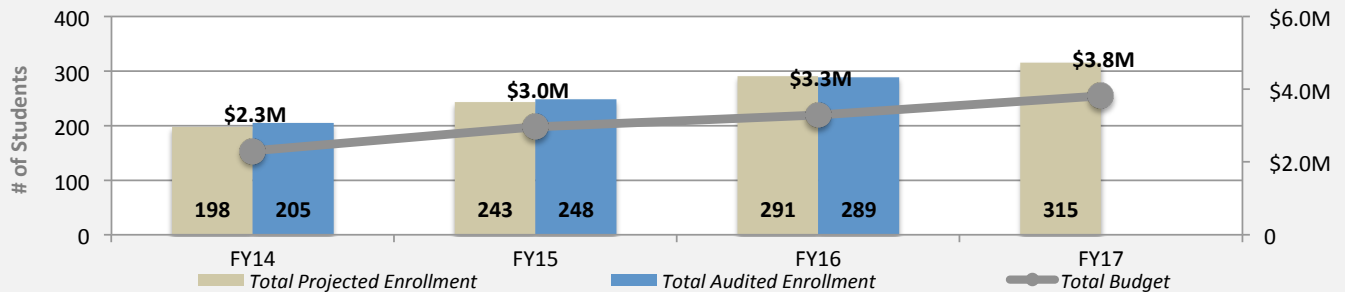
FY17 Submitted Budget By Category



FY17 Total Budget = \$3.815M

FY17 Projected Student Enrollment= 315 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
General Education Teacher	General Education Teacher	0.3	\$23.5K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$13.1K
Technology	Non-Personnel Services (NPS)	0.0	\$3.5K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$40.1K**

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 - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
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	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	0.5	\$46.9K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Teacher - Medical & Education Support Program	Special Education Positions	2.0	\$187.6K
Aide - Special Education	Special Education Positions	6.0	\$154.4K
Teacher - Art	Related Arts	1.8	\$164.2K
Teacher - Music	Related Arts	0.8	\$70.4K



Item	Category	# of FTEs	Cost
Teacher - Health/Physical Education	Related Arts	0.5	\$46.9K
Teacher - World Language	Related Arts	0.8	\$70.4K
Specialist - Library/Media	Related Arts	0.8	\$70.4K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.5	\$140.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
WAE	WAE Staff	0.0	\$20.0K
Administrative Premium (General)	Other	0.0	\$2.5K
Custodial Overtime	Other	0.0	\$10.0K
Custodial Services	Non-Personnel Spending	0.0	\$10.5K
Health Supplies	Non-Personnel Spending	0.0	\$3.0K
Educational Supplies	Non-Personnel Spending	0.0	\$8.8K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$500
Electronic Learning	Non-Personnel Spending	0.0	\$10.3K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$7.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$12.0K
Library Books	Non-Personnel Spending	0.0	\$6.3K

Total FY17 Budget: **\$3.8M**

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