

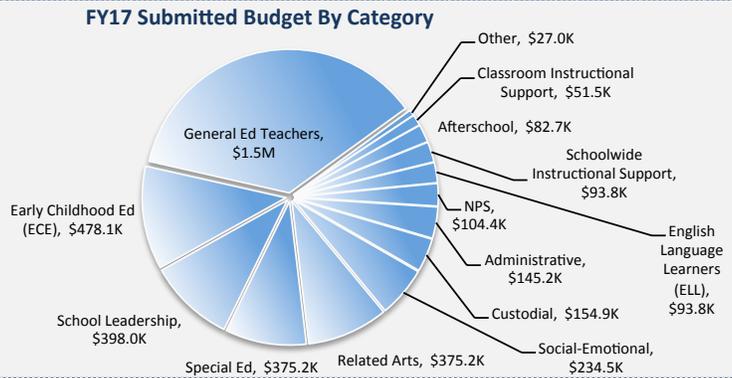


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

West EC

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

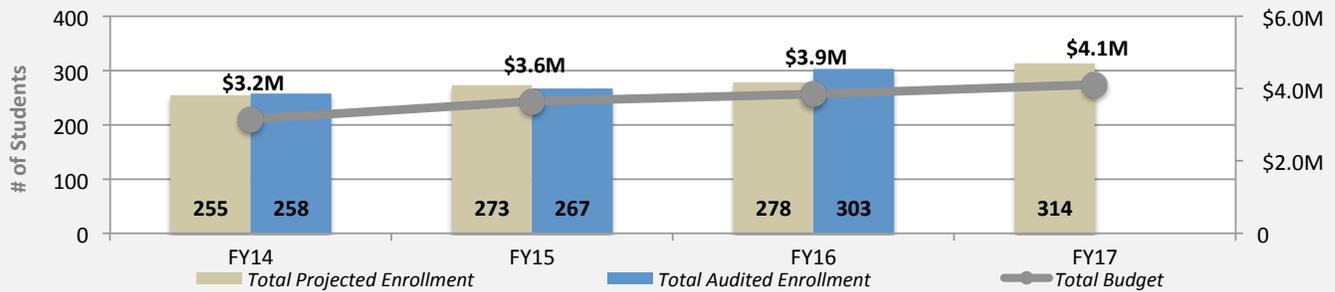
At-Risk Information	
AT-RISK FY16 %:	42%
AT-RISK FY17 %:	48%
AT-RISK VARIANCE:	6%
AT-RISK FY17 FUNDS:	\$288.1K



FY17 Total Budget = \$4.115M

FY17 Projected Student Enrollment= 314 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$83.2K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$187.6K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$14.2K
Technology	Non-Personnel Services (NPS)	0.0	\$3.0K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. **Total At-Risk Funded Items*: \$288.1K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	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)	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	1.0	\$93.8K
Teacher - 5th Grade	General Education Teachers	1.0	\$93.8K
Teacher - English	General Education Teachers	1.0	\$93.8K
Teacher - Math	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Culture	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Teacher - ELL	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Assistant - Strategy & Logistics (ASL)	Administrative	1.0	\$52.8K
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
Afterschool Teacher	Afterschool Programs	0.0	\$35.6K
Afterschool Aide	Afterschool Programs	0.0	\$39.2K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$17.0K
Custodial Overtime	Other	0.0	\$10.0K
Office Supplies	Non-Personnel Spending	0.0	\$10.0K
Custodial Services	Non-Personnel Spending	0.0	\$13.0K
Health Supplies	Non-Personnel Spending	0.0	\$300
Educational Supplies	Non-Personnel Spending	0.0	\$15.0K
Recreational Materials	Non-Personnel Spending	0.0	\$1.9K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$1.5K
Professional Development	Non-Personnel Spending	0.0	\$7.5K
Printing	Non-Personnel Spending	0.0	\$650
Electronic Learning	Non-Personnel Spending	0.0	\$11.3K
Library Books	Non-Personnel Spending	0.0	\$6.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$9.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			\$4.1M

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