

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Brent ES

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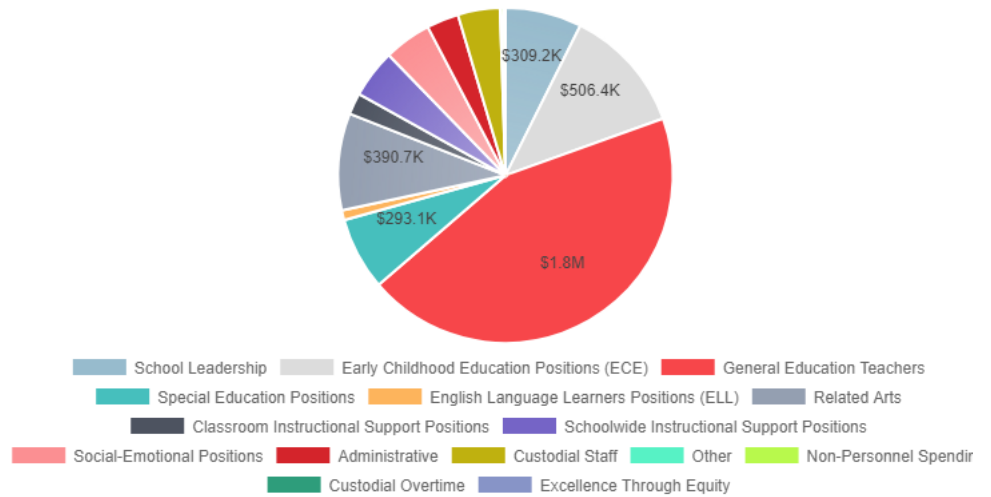
At-Risk Information	
At-Risk FY17%:	8%
At-Risk FY18%:	9%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$68.8K

FY18 Original Budget: \$4.1M

FY18 Amended Budget: \$4.2M

FY18 Projected Student Enrollment: 405 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Literacy (APL)	School Leadership	1	\$138.1K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	4	\$390.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$115.7K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	3	\$293.1K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	2	\$187.9K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Teacher - ELL	English Language Learners Positions (ELL)	0.409090909	\$40.0K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Administrative Officer	Administrative	1	\$89.2K
Clerk	Administrative	1	\$40.5K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Administrative Premium (General)	Other	N/A	\$5.0K
Educational Supplies	Non-Personnel Spending	N/A	\$266
Electronic Learning	Non-Personnel Spending	N/A	\$3.0K
Library Books	Non-Personnel Spending	N/A	\$8.0K
Custodial Overtime	Custodial Overtime	N/A	\$4.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$1.4K

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