

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Bunker Hill ES

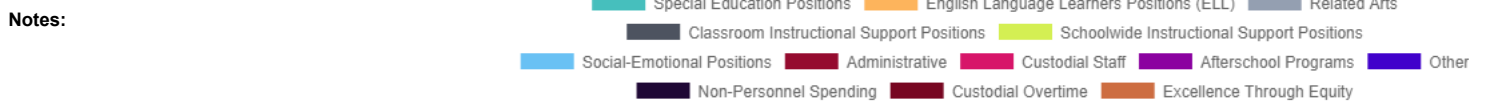
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	56%
At-Risk FY18%:	51%
At-Risk Variance:	-5%
At-Risk FY18 Funds:	\$204.5K

**FY18 Original Budget:** \$2.6M

**FY18 Amended Budget:** \$2.9M

**FY18 Projected Student Enrollment:** 203 Students



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$187.9K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$114.7K
Teacher - Kindergarten	General Education Teachers	2	\$187.9K
Teacher - 1st Grade	General Education Teachers	1	\$97.7K
Teacher - 2nd Grade	General Education Teachers	1	\$97.7K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	1	\$97.7K
Teacher - 5th Grade	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$195.4K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	0.5	\$48.8K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$48.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$56.9K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	3	\$17.8K
Afterschool Aide	Afterschool Programs	3	\$19.6K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$7.0K
Office Supplies	Non-Personnel Spending	N/A	\$9.6K
Custodial Services	Non-Personnel Spending	N/A	\$3.9K
Health Supplies	Non-Personnel Spending	N/A	\$200

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Educational Supplies	Non-Personnel Spending	N/A	\$4.3K
General Supplies	Non-Personnel Spending	N/A	\$2.0K
Electronic Learning	Non-Personnel Spending	N/A	\$7.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$2.1K
Library Books	Non-Personnel Spending	N/A	\$4.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$1.0K
Custodial Overtime	Custodial Overtime	N/A	\$7.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$5.7K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)