

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Mann 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>)

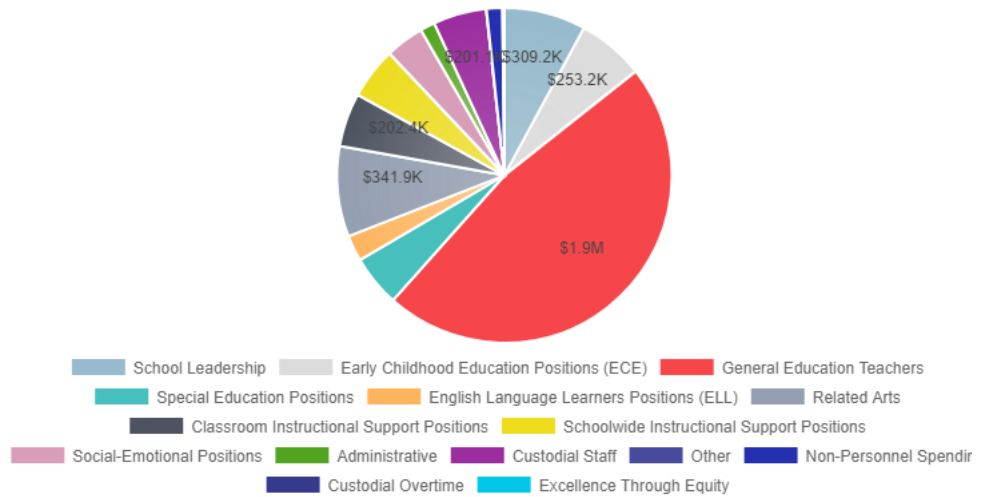
At-Risk Information	
At-Risk FY17%:	2%
At-Risk FY18%:	2%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$17.7K

FY18 Original Budget: \$3.9M

FY18 Amended Budget: \$3.9M

FY18 Projected Student Enrollment: 404 Students

Notes:



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 - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$57.8K
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	3.5	\$338.2K
Teacher - 5th Grade	General Education Teachers	3	\$293.1K
Teacher - Reading	General Education Teachers	0.5	\$48.8K
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 - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$48.8K
Teacher - Performing Arts/Drama	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$57.8K
Relay Teacher Resident	Classroom Instructional Support Positions	2	\$57.8K
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
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	2	\$82.3K
Administrative Premium (General)	Other	N/A	\$1.2K
Office Supplies	Non-Personnel Spending	N/A	\$4.0K
Custodial Services	Non-Personnel Spending	N/A	\$6.8K
Health Supplies	Non-Personnel Spending	N/A	\$400
Educational Supplies	Non-Personnel Spending	N/A	\$12.7K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$800
Professional Development	Non-Personnel Spending	N/A	\$2.0K

Item	Category	# of FTEs	Cost
Electronic Learning	Non-Personnel Spending	N/A	\$7.3K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$14.0K
Library Books	Non-Personnel Spending	N/A	\$8.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$4.0K
Custodial Overtime	Custodial Overtime	N/A	\$7.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$550

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