

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

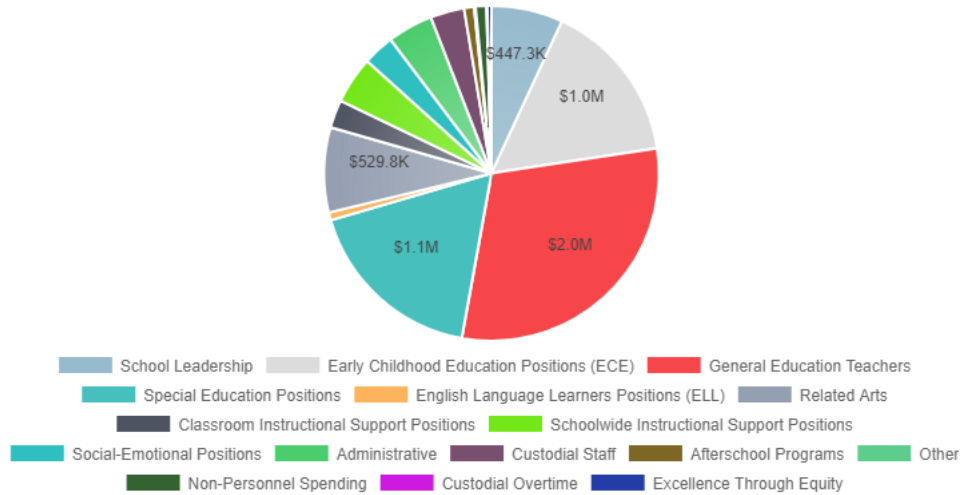
At-Risk Information	
At-Risk FY17%:	39%
At-Risk FY18%:	39%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$403.0K

FY18 Original Budget: \$6.3M

FY18 Amended Budget: \$6.5M

FY18 Projected Student Enrollment: 525 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
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$390.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$390.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$231.3K
Teacher - Kindergarten	General Education Teachers	4	\$390.7K
Teacher - 1st Grade	General Education Teachers	4	\$390.7K
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	3	\$293.1K
Teacher - Communication & Education Support Program	Special Education Positions	3	\$293.1K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Aide - Special Education	Special Education Positions	9	\$260.2K
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$48.8K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	1.5	\$139.1K
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$115.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$57.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Technical Support	Schoolwide Instructional Support Positions	1	\$99.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	3	\$167.1K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K

Item	Category	# of FTEs	Cost
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	5	\$29.6K
Afterschool Aide	Afterschool Programs	5	\$32.7K
Administrative Premium (General)	Other	N/A	\$9.1K
Office Supplies	Non-Personnel Spending	N/A	\$6.9K
Custodial Services	Non-Personnel Spending	N/A	\$15.7K
Educational Supplies	Non-Personnel Spending	N/A	\$11.2K
Electronic Learning	Non-Personnel Spending	N/A	\$13.4K
Library Books	Non-Personnel Spending	N/A	\$10.4K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$5.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$25.8K

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