

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Assistant Principal - Other	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$117.7K	\$117.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$117.1K	\$117.1K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.41	\$46.2K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$112.6K	\$112.6K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist - 12mo	Social-Emotional Positions	1	\$126.1K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	2	\$254.5K	\$0	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.5K	\$69.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$67.9K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	5	\$253.0K	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$10.5K	\$10.5K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$21.5K	\$0	\$0	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending	0	\$7.1M	\$111.4K	\$0	\$0	\$0	\$0	\$247.6K
Literacy Materials	Non-Personnel Spending	0	\$12.2K	\$0	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$15.3K	\$0	\$0	\$15.3K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$355.9K	\$0	\$0	\$0	\$0	\$0	\$0

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