

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Amidon-Bowen ES

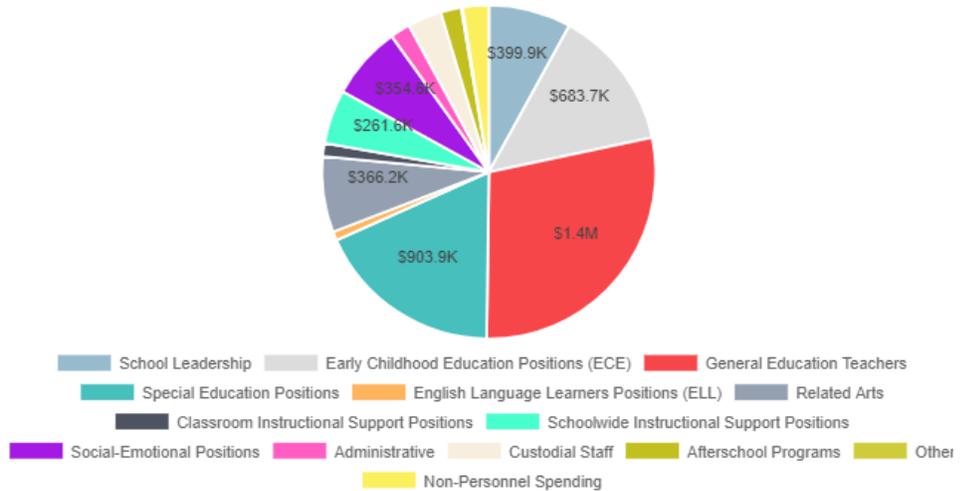
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At-Risk Information	
At-Risk FY18%:	73%
At-Risk FY19%:	74%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$547.6K

**FY19 Total Budget:** \$5.0M

**FY19 Projected Student Enrollment:** 352 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$36.9K
Behavior Tech	2	\$93.1K
Dean of Students	1	\$98.9K
Instructional Aide	1	\$32.1K
Literacy Partners	0	\$10.0K
Manager of Special Education	1	\$107.3K
Reading Specialist/Teacher	1	\$104.6K
Social Workers	0.6	\$59.6K
Technology	0	\$5.1K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Dean of Students	School Leadership	1	\$98.9K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$104.6K

Item	Category	# of FTEs	Cost
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$104.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	3	\$313.9K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$160.5K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Teacher - Math	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Early Learning Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$523.2K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$104.6K
Manager - Special Education (MSE)	Special Education Positions	1	\$107.3K
Aide - Special Education	Special Education Positions	2	\$64.2K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.409090909	\$42.8K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	0.5	\$52.3K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$32.1K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$32.1K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1.5	\$156.9K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Business Manager	Administrative	0.5	\$39.4K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	8	\$47.9K
Afterschool Aide	Afterschool Programs	8	\$44.9K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	3937	\$3.9K
Custodial Overtime	Other	3364	\$3.4K
Local Student Travel	Non-Personnel Spending	5500	\$5.5K
Office Supplies	Non-Personnel Spending	3018	\$3.0K
Custodial Services	Non-Personnel Spending	8571	\$8.6K
Health Supplies	Non-Personnel Spending	500	\$500.00
Educational Supplies	Non-Personnel Spending	5000	\$5.0K
Recreational Materials	Non-Personnel Spending	5250	\$5.3K
Contractual Services	Non-Personnel Spending	63800	\$63.8K
Electronic Learning	Non-Personnel Spending	12000	\$12.0K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	5133	\$5.1K
Literacy Materials	Non-Personnel Spending	7040	\$7.0K

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>)