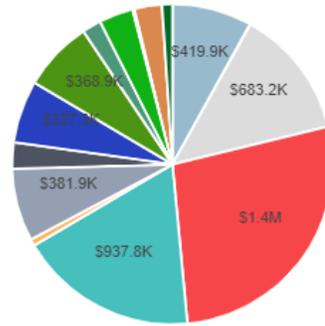


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Amidon-Bowen ES

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>)

Budget Overview	
Total FY20 Budget:	\$5.2M
Total FY19 Budget	\$5.0M
Total Enrollment	342
Change in Enrollment	-10
% At-Risk	74%
Total At-Risk Funds	\$556.4K

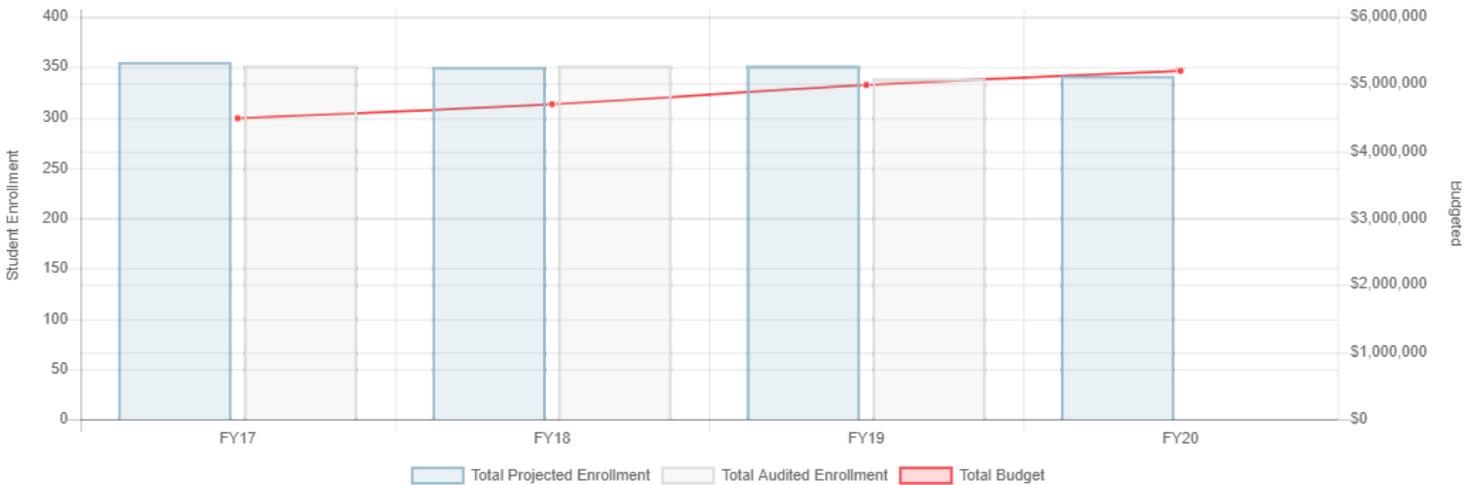


FY20 Total Budget: \$5.2M

FY20 Projected Student Enrollment: 342 Students

Notes:

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	1	\$106.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Early Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	1	\$105.2K
Aide - Special Education	Special Education Positions	2	\$68.8K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.32	\$34.7K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	0.5	\$54.6K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$34.4K	1	\$34.4K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$34.4K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	0.96	\$105.2K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1.5	\$163.7K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	2	\$96.1K
Business Manager	Administrative	0.5	\$40.8K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$6.8K	N/A	N/A
Custodial Overtime	Other	N/A	\$3.5K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$8.0K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$1.7K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$3.9K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$63.0K	N/A	N/A
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$14.2K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$6.8K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$16.0K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.7K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

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