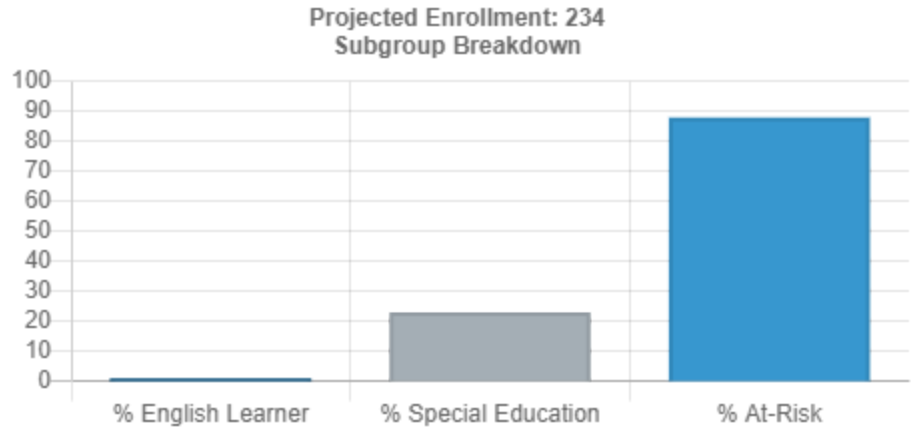


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: King, M.L. ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,249,520
Total Additional Funds	\$272,739
Amended Budget	\$5,522,259
Budget Detail	
Amended Per Pupil	\$23,599
PS Budgeted	\$5,370,183
NPS Budgeted	\$152,077
FTEs budgeted	57.09



% English Learner - 0.9%
 % Special Education - 23.1%
 % At-Risk - 88%

Notes:

This amended budget worksheet reflects changes made to King, M.L. Elementary School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, King received \$52,542 in additional At-Risk Concentration Funds and \$220,197 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for King, M.L. ES.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	3	-	3	\$328,770
Aide - Early Childhood	5	-	5	\$178,825

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	1	-	1	\$109,590
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	1	+1	2	\$219,180
Teacher - Reading	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	3	-	3	\$328,770
Manager - Specialized Instruction (MSI)	1	-	1	\$112,091

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Special Education	6	-	6	\$214,590

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$35,765
Aide - Instructional - (10mo)	1	+1	2	\$71,530

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
Behavior Technician	2	-	2	\$105,848
Attendance Counselor	1	-	1	\$64,564
Restorative Justice Coordinator	1	-	1	\$102,038

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$89,239
Aide - Administrative	1	-	1	\$67,507

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	1	-	1	\$47,562

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	4	-	4	\$26,080
Afterschool Paraprofessional	4	-	4	\$35,860
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	16,174	+72542	88,716	\$88,716
Custodial Overtime	12,250	+6842	19,092	\$19,092

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	15,572	-	15,572	\$15,572
Educational Supplies	25,000	+20000	45,000	\$45,000
Clothing and Uniforms (off the shelf)	2,000	-	2,000	\$2,000
Contractual Services (including after school partners)	25,000	+8000	33,000	\$33,000
Professional Development Incl. Conference Fees	8,547	+20000	28,547	\$28,547
Furniture & Fixtures	5,000	-	5,000	\$5,000
Title I Parental Involvement	1,916	-	1,916	\$1,916
Library MOU	4,869	-	4,869	\$4,869
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$255,617

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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