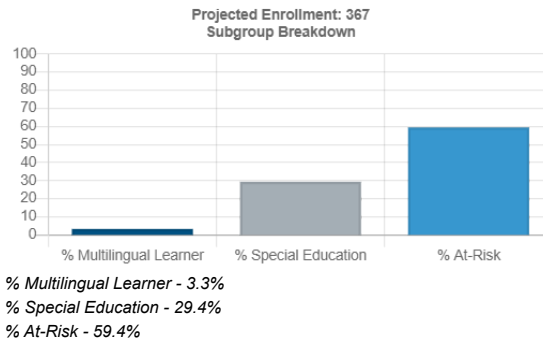


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Amidon-Bowen ES

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

FY25 Final Budget Overview	
Submitted Budget	\$7,669,054
Total Budget Changes	\$191,573
Amended Budget	\$7,860,625
Budget Detail	
Amended Per Pupil	\$21,419
PS Budgeted	\$7,735,301
NPS Budgeted	\$125,324
FTEs Budgeted	73.5



Notes:
This amended budget worksheet reflects changes made to Amidon-Bowen Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. Amidon-Bowen was given \$176,414 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. In collaboration with the DCPS Out of School Time afterschool program, Amidon-Bowen will be increasing seats for SY24-25 programming. There will be more staff members required for programming and, as a result, Amidon-Bowen's budget was adjusted upward by \$15,159.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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 Amidon-Bowen ES.

FY25 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$126,570
Aide - Early Childhood	6	-	6	\$230,256
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$379,710
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	+1	3	\$379,710
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - Reading	1	-	1	\$126,570
Teacher - Science (General)	1	-	1	\$126,570
Special Education Positions				

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	6	-	6	\$759,420
Teacher - Inclusion/Resource Services (10:6)	1	-	1	\$126,570
Aide - Special Education	5	+1	6	\$230,256

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	1	-	1	\$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$76,752
Aide - Instructional - (10mo)	0	+2	2	\$76,752
Aide - Instructional - Year Round (80hr)	1	-	1	\$45,487
Urban Teacher Residency	3	-1	2	\$82,784

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	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	2	-0.5	1.5	\$189,855
Behavior Technician	3	-	3	\$168,498
Attendance Counselor	1	-	1	\$68,616
Restorative Justice Coordinator	1	-	1	\$115,493

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$101,069
Aide - Administrative	0	+1	1	\$70,573

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	1	-	1	\$49,755

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	2	+1	3	\$16,137
Afterschool Teacher (grant funded)	1	+1	2	\$19,560
Afterschool Teacher	2	-	2	\$19,560
Afterschool Paraprofessional	2	-	2	\$10,758
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	3,000	-	3,000	\$3,000
Administrative Premium (General)	9,600.400	+13,558	23,158.4	\$23,158
Special Ed LEA Rep Designee	1,500	-	1,500	\$1,500
Custodial Overtime	5,999.91	+2,763	8,762.91	\$8,763

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	4,313	-	4,313	\$4,313
Custodial and Maintenance Supplies	10,000.36	-	10,000.36	\$10,000
Health Supplies	500	-	500	\$500
Educational Supplies	3,000	-	3,000	\$3,000
Contractual Services	76,397	-	76,397	\$76,397
Professional Development Incl. Conference Fees	1,200	-	1,200	\$1,200
Title I Parental Involvement	3,357.36	-	3,357.36	\$3,357
Library Funds	7,949.22	-	7,949.22	\$7,949
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Personnel Administrative Add-Ons

Total Administrative Add-Ons				\$446,285
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For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)