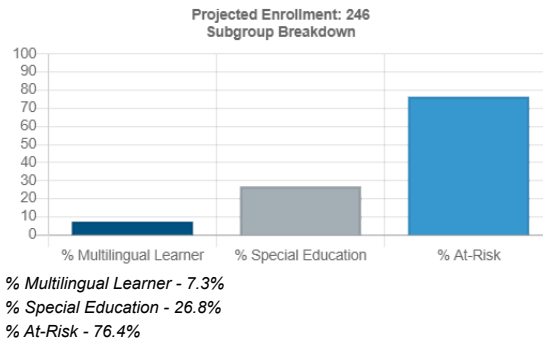


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Smothers ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$6,206,267
Total Budget Changes	\$126,570
Amended Budget	\$6,332,837
Budget Detail	
Amended Per Pupil	\$25,743
PS Budgeted	\$6,179,994
NPS Budgeted	\$152,842
FTEs Budgeted	56.5



**Notes:**  
This amended budget worksheet reflects changes made to Smothers Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Smothers received \$126,570 to support instruction.

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 Smothers 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
Aide - Early Childhood	4	-	4	\$153,504

### General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	2	-	2	\$253,140
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	1	-	1	\$126,570
Teacher - Math	1	-	1	\$126,570
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 - Early Learning Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	3	-	3	\$379,710
Teacher - Independence & Learning Support Program	1	-	1	\$126,570
Teacher - Specific Learning Support Program	1	-	1	\$126,570
Aide - Special Education	6	-	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 - Health/Physical Education	1	-	1	\$126,570
Teacher - Performing Arts/Drama	1	-	1	\$126,570

#### 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	+1	1	\$38,376

#### Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	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	0.5	-	0.5	\$63,285
Social Worker	1	-	1	\$126,570
Behavior Technician	0	+1	1	\$56,166
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
Registrar	1	-	1	\$57,449
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

#### Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	2	-	2	\$99,510

#### Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	2	-	2	\$19,560
Afterschool Teacher	3	-	3	\$29,340
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*
Administrative Premium (General)	15,761.2	+1,000	16,761.2	\$16,761
Custodial Overtime	14,975.87	-	14,975.87	\$14,976

#### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	12,999.57	-	12,999.57	\$13,000
Educational Supplies	14,178	-	14,178	\$14,178
General Supplies	3,000	-	3,000	\$3,000
Professional Services	0	+26,712	26,712	\$26,712
Contractual Services	60,000	-	60,000	\$60,000
Professional Development Incl. Conference Fees	5,000	-	5,000	\$5,000
IT Equipment/Hardware	4,688	-	4,688	\$4,688
Title I Parental Involvement	2,329.27	-	2,329.27	\$2,329
Library Funds	5,328.36	-	5,328.36	\$5,328
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

#### Personnel Administrative Add-Ons

**Total Administrative Add-Ons** **\$341,465**

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