



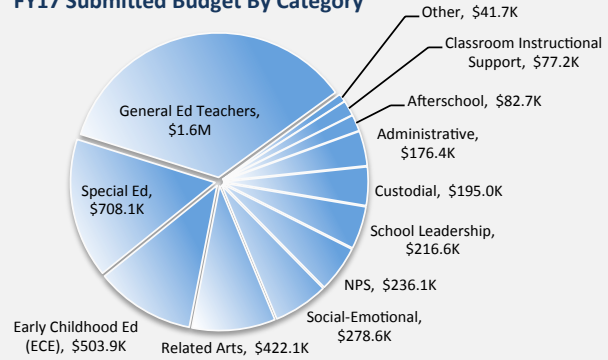
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Amidon-Bowen ES**

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpdatacenter.com](http://dcpdatacenter.com)

At-Risk Information	
AT-RISK FY16 %:	74%
AT-RISK FY17 %:	72%
AT-RISK VARIANCE:	-2%
AT-RISK FY17 FUNDS:	\$486.5K

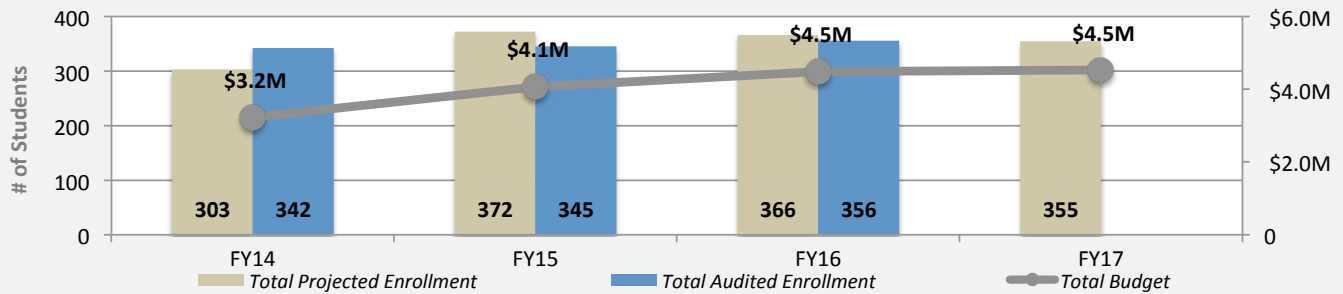
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$4.533M**

**FY17 Projected Student Enrollment= 355 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Inclusion/Resource Teacher	Special Education	1.0	\$93.8K
Behavior Technician	Social-Emotional	1.0	\$44.1K
Psychologist	Social-Emotional	0.5	\$46.9K
Social Worker	Social-Emotional	1.0	\$93.8K
Afterschool	Extended Hours	0.0	\$73.0K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$100.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$14.7K
Field Trips	Non-Personnel Services (NPS)	0.0	\$6.0K
Technology	Non-Personnel Services (NPS)	0.0	\$14.2K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items\*: **\$486.5K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Dean of Students	School Leadership	0.5	\$49.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK4	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5.0	\$128.6K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - STEM	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Culture	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - Math	General Education Teachers	2.0	\$187.6K
Teacher - Early Learning Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	5.0	\$469.0K
Teacher - Specific Learning Support Program	Special Education Positions	1.0	\$93.8K
Aide - Special Education	Special Education Positions	2.0	\$51.5K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	0.5	\$46.9K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Business Manager	Administrative	0.5	\$37.8K
Registrar	Administrative	1.0	\$46.1K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$35.6K
Afterschool Aide	Afterschool Programs	0.0	\$39.2K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$15.0K
Custodial Overtime	Other	0.0	\$7.0K
Itinerant ELL Teacher	Other	0.0	\$19.7K
Office Supplies	Non-Personnel Spending	0.0	\$15.0K
Custodial Services	Non-Personnel Spending	0.0	\$20.6K
Health Supplies	Non-Personnel Spending	0.0	\$1.0K
Educational Supplies	Non-Personnel Spending	0.0	\$12.4K
Recreational Materials	Non-Personnel Spending	0.0	\$6.8K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$6.0K
Professional Development	Non-Personnel Spending	0.0	\$10.0K
Contractual Services	Non-Personnel Spending	0.0	\$147.4K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$4.8K
Library Books	Non-Personnel Spending	0.0	\$7.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$5.1K

Total FY17 Budget: **\$4.5M**

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