

Amidon-Bowen ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

| | |
|---------------|-----------------------------------|
| \$5.2M | Initial School Allocation |
| -24.7K | Change from Prior Year Submitted* |
| 335 | Total Enrollment |
| -7 | Change in Enrollment |



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Amidon-Bowen's initial formula allocation is \$5,173,001. This is a decrease of \$24,682 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Amidon-Bowen's projected enrollment was 342. For SY20-21, their projected enrollment is 335, a decrease of 7 students. Additionally, due to a change in the student population served, Amidon-Bowen is receiving less federal ESEA Title funding.

Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

| Item Name | Flexibility Level | # of Positions | Budget Amount | Title I | Title II | 21st CC | CTE/NAF |
|---------------------------------------------------|--------------------------|-----------------------|----------------------|----------------|-----------------|----------------|----------------|
| School Leadership | | | | | | | |
| Principal | L1 | 1 | \$191,051 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Other | L3 | 0.8 | \$122,332 | \$0 | \$0 | \$0 | \$0 |
| Early Childhood Education Positions (ECE) | | | | | | | |
| Teacher - PK3 | L1 | 1 | \$110,891 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | L1 | 1 | \$110,891 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3/PK4 (Mixed Age) | L1 | 3 | \$332,673 | \$0 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | L1 | 6 | \$200,466 | \$0 | \$0 | \$0 | \$0 |
| General Education Teachers | | | | | | | |
| Total General Ed Teacher Allocation | L2 | 13 | \$1,441,583 | \$0 | \$0 | \$0 | \$0 |
| Special Education Positions | | | | | | | |
| Aide - Special Education | L1 | 2 | \$66,822 | \$0 | \$0 | \$0 | \$0 |
| Total Special Education Teachers | L1 | 7 | \$776,237 | \$0 | \$0 | \$0 | \$0 |
| English Language Learners Positions (ELL) | | | | | | | |
| Itinerant ELL Teacher | L1 | 0.27 | \$29,941 | \$0 | \$0 | \$0 | \$0 |
| Related Arts | | | | | | | |
| Total Related Arts Teachers | L2 | 3 | \$332,673 | \$0 | \$0 | \$0 | \$0 |
| Classroom Instructional Support Positions | | | | | | | |
| Aide - Kindergarten | L3 | 3 | \$100,233 | \$0 | \$0 | \$0 | \$0 |
| Schoolwide Instructional Support Positions | | | | | | | |

| | | | | | | | |
|----------------------------|----|---|-----------|-----|-----|-----|-----|
| Instructional Coach | L2 | 1 | \$110,891 | \$0 | \$0 | \$0 | \$0 |
| Specialist - Library/Media | L2 | 1 | \$110,891 | \$0 | \$0 | \$0 | \$0 |

Social-Emotional Positions

| | | | | | | | |
|---------------|----|-----|-----------|-----|-----|-----|-----|
| Psychologist | L2 | 1 | \$110,891 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | L2 | 1.5 | \$166,337 | \$0 | \$0 | \$0 | \$0 |

Administrative

| | | | | | | | |
|-----------------------|----|---|----------|-----|-----|-----|-----|
| Business Manager | L3 | 1 | \$89,505 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | L3 | 1 | \$59,867 | \$0 | \$0 | \$0 | \$0 |

Custodial Staff

| | | | | | | | |
|-------------------|----|---|----------|-----|-----|-----|-----|
| Custodial Foreman | L2 | 1 | \$77,626 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | L2 | 1 | \$60,676 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | L2 | 2 | \$99,432 | \$0 | \$0 | \$0 | \$0 |

Afterschool Programs

| | | | | | | | |
|---------------------------------|----|---|----------|-----|-----|----------|-----|
| Afterschool Teacher | L1 | 7 | \$50,120 | \$0 | \$0 | \$21,480 | \$0 |
| Afterschool Aide | L1 | 7 | \$50,120 | \$0 | \$0 | \$21,480 | \$0 |
| Afterschool Administrative Aide | L1 | 1 | \$10,740 | \$0 | \$0 | \$0 | \$0 |

Other

| | | | | | | | |
|-----------------------------------|----|--|----------|-----|-----|-----|-----|
| Administrative Premium & Overtime | L3 | | \$33,500 | \$0 | \$0 | \$0 | \$0 |
|-----------------------------------|----|--|----------|-----|-----|-----|-----|

Non-Personnel Spending

| | | | | | | | |
|------------------------------------|----|--|----------|-----|-----|-----|-----|
| Excellence through Equity | L2 | | \$25,350 | \$0 | \$0 | \$0 | \$0 |
| Art Supplies | L2 | | \$1,926 | \$0 | \$0 | \$0 | \$0 |
| Music Supplies | L2 | | \$1,675 | \$0 | \$0 | \$0 | \$0 |
| Physical Education/Health Supplies | L2 | | \$1,675 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | |
|-------------------------------------------------|----|-----------|-----------|-----|-----|-----|
| Science Supplies | L2 | \$1,926 | \$0 | \$0 | \$0 | \$0 |
| At-risk Technology | L2 | \$4,620 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | L2 | \$5,669 | \$0 | \$0 | \$0 | \$0 |
| Literacy Materials | L1 | \$6,700 | \$0 | \$0 | \$0 | \$0 |
| Title I - Schoolwide | L3 | \$142,769 | \$142,769 | \$0 | \$0 | \$0 |
| Title I Parental Involvement | L1 | \$2,362 | \$2,362 | \$0 | \$0 | \$0 |
| Non Personnel Flexible Funds | L3 | \$75,706 | \$0 | \$0 | \$0 | \$0 |
| Security Costs - Daytime Operating Hours | | | | | | |
| Security Funds | L1 | \$55,922 | \$0 | \$0 | \$0 | \$0 |

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