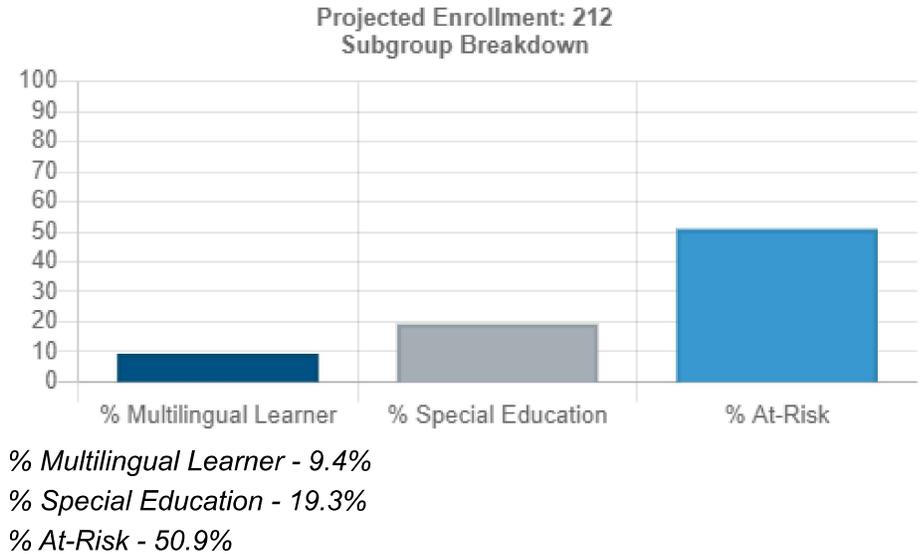


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Bunker Hill ES

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	\$5,092,602
Total Budget Changes	\$0
Amended Budget	\$5,092,602
Budget Detail	
Amended Per Pupil	\$24,022
PS Budgeted	\$4,991,730
NPS Budgeted	\$100,872
FTEs Budgeted	44.5



Notes:

This amended budget worksheet reflects changes made to Bunker Hill 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.

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 Bunker Hill 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 - English Language Arts (ELA)	1	-	1	\$179,670

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$379,710
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	5	-	5	\$191,880

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	1	-	1	\$126,570
Teacher - 1st Grade	1	-	1	\$126,570
Teacher - 2nd Grade	1	-	1	\$126,570
Teacher - 3rd Grade	1	-	1	\$126,570
Teacher - 4th Grade	1	-	1	\$126,570
Teacher - 5th Grade	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

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	3	-	3	\$379,710
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	0.5	-	0.5	\$63,285
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$38,376

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*
Psychology Intern --WAE	0	+1	1	\$30,000
Social Worker	1	-	1	\$126,570
Behavior Technician	2	-1	1	\$56,166
Attendance Counselor	1	-	1	\$68,616

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
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
Custodian (RW-5)	1	-	1	\$57,750
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	-	2	\$10,758
Afterschool Teacher (grant funded)	2	-	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*
Administrative Premium (General)	59,138.41	+107,736	166,874.41	\$166,874
Custodial Overtime	9,801.670	+20,000	29,801.67	\$29,802

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	7,714.45	-	7,714.45	\$7,714
General Supplies	5,109	-	5,109	\$5,109
Printing	500	-	500	\$500
Contractual Services	35,000	-	35,000	\$35,000
Psychologist Intern Program NPS – Contract	0	+25,000	25,000	\$25,000
IT Equipment/Hardware	3,000	-	3,000	\$3,000
Title I Parental Involvement	1,349.37	-	1,349.37	\$1,349
Library Funds	4,591.92	-	4,591.92	\$4,592

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$279,507**

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

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