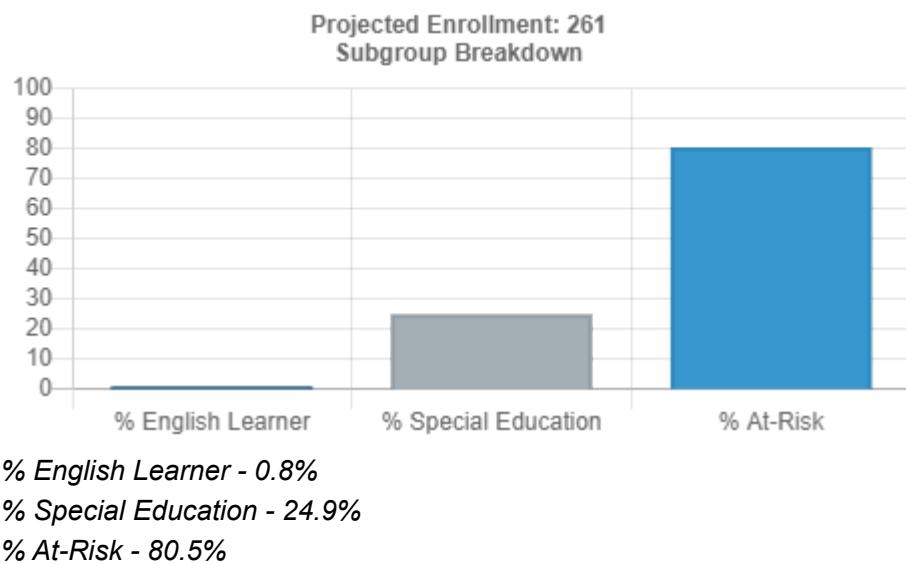


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: C.W. Harris ES

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/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,416,327
Total Additional Funds	\$52,938
Amended Budget	\$5,469,265
Budget Detail	
Amended Per Pupil	\$20,955
PS Budgeted	\$5,367,069
NPS Budgeted	\$102,196
FTEs budgeted	56.59



## Notes:

This amended budget worksheet reflects changes made to C.W. Harris Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, C.W. Harris received \$52,938 in additional At-Risk Concentration Funds.

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. 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 C.W. Harris ES.

## FY24 Comprehensive List of Budgeted Items

### School Leadership

Item	Submitted		Final Budget		
	Budget FTE/Quantity	Reprogramming Quantity		FTE/Quantity	Final Cost*
Principal	1	-	1		\$196,890

Item	Submitted			
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709

Item	Submitted			
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3/PK4 (Mixed Age)	3	-	3	\$328,770
Aide - Early Childhood	3	-	3	\$107,295

Item	Submitted			
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	2	-	2	\$219,180
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - Math	1	-	1	\$109,590
Teacher - Reading	1	-	1	\$109,590
Specialist - Reading	1	-	1	\$109,590

Special Education Positions
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Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Teacher - Early Learning Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	3	-	3	\$328,770
Teacher - Independence & Learning Support Program	1	-	1	\$109,590
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Aide - Special Education	6	-	6	\$214,590

#### English Language Learners Positions (ELL)

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

#### Related Arts

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590

#### Classroom Instructional Support Positions

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Aide - Kindergarten	2	-	2	\$71,530
Aide - Instructional - Year Round (80hr)	1	+1	2	\$86,242

## Schoolwide Instructional Support Positions

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Instructional Coach - Math	1	-	1	\$109,590
Coordinator - Computer Lab/Technology	1	-	1	\$58,586
School Librarian	1	-	1	\$109,590

## Social-Emotional Positions

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Psychologist	0.5	-	0.5	\$54,795
Social Worker	2	-	2	\$219,180
Restorative Justice Coordinator	1	-	1	\$102,038

## Administrative

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Registrar	1	-	1	\$53,814
Coordinator - Parent	1	-	1	\$58,586
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091

## Custodial Staff

Item	Submitted		Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity	Reprogramming Quantity		
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	2	-	2	\$95,124

## Afterschool Programs

Item	Submitted		Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity				
Afterschool Teacher	4	-		4	\$26,080
Afterschool Paraprofessional	4	-		4	\$35,860
Afterschool Site Leader	1	-		1	\$13,203

## Other

Item	Submitted		Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity				
Administrative Premium (General)	15,735	-		15,735	\$15,735
Custodial Overtime	4,056	-		4,056	\$4,056

## Non-Personnel Spending

Item	Submitted		Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
	Budget FTE/Quantity				
Office Supplies	1,000	-		1,000	\$1,000
Custodial and Maintenance Supplies	8,215	-		8,215	\$8,215
General Supplies	3,000	-		3,000	\$3,000
Local Travel (Staff and Students -within 50 miles)	10,000	-		10,000	\$10,000
Professional Services	16,926	+9817		26,743	\$26,743
Contractual Services (including after school partners)	2,500	-		2,500	\$2,500
Stipends (non DCPS Employee)	8,000	-		8,000	\$8,000
IT Equipment/Hardware	19,000	-		19,000	\$19,000
Title I Parental Involvement	2,137	-		2,137	\$2,137
Library MOU	5,430	-		5,430	\$5,430

Item	Submitted			
	Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172
<b>Personnel Administrative Add-Ons</b>				
<b>Total Administrative Add-Ons</b>				<b>\$260,679</b>

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

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