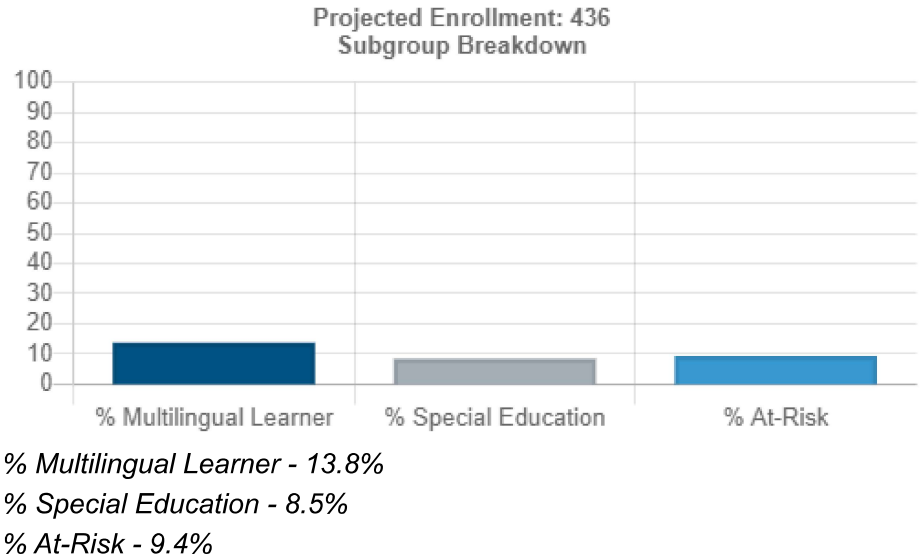


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Eaton ES

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	\$6,349,095
Total Budget Changes	\$126,570
Amended Budget	\$6,475,665
Budget Detail	
Amended Per Pupil	\$14,852
PS Budgeted	\$6,421,596
NPS Budgeted	\$54,069
FTEs Budgeted	55



Notes:

This amended budget worksheet reflects changes made to Eaton 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 Schools First in Budgeting dollars to some schools. Eaton received \$126,570 in Schools First in Budgeting 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. 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 Eaton 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 - PK4	2	-	2	\$253,140
Aide - Early Childhood	2	-	2	\$76,752

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$379,710
Teacher - 1st Grade	3	-	3	\$379,710
Teacher - 2nd Grade	3	-	3	\$379,710
Teacher - 3rd Grade	3	-	3	\$379,710
Teacher - 4th Grade	3	-	3	\$379,710
Teacher - 5th Grade	3	-	3	\$379,710
Teacher - STEM	1	-	1	\$126,570
TLI Teacher Leader - English Language Arts (ELA)	0	+1	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	3	-	3	\$379,710
Aide - Special Education	1	-	1	\$38,376
Behavior Technician (BES Classroom)	1	-	1	\$56,166

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	3	-	3	\$379,710

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	2	-0.5	1.5	\$189,855
Teacher - Health/Physical Education	1.5	-	1.5	\$189,855
Teacher - World Language	0	+1	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	\$115,128
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	2	-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	1	-	1	\$126,570
Social Worker	1	-	1	\$126,570

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	0.5	+0.5	1	\$57,449
Aide - Administrative	1	-	1	\$70,573
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)	2	-	2	\$115,500
Custodian (RW-3)	1	-	1	\$49,755

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	23,204.5	-8,131	15,073.5	\$15,074
Custodial Overtime	14,934.91	-7,151	7,783.91	\$7,784

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	4,765	-	4,765	\$4,765
Custodial and Maintenance Supplies	12,084.19	-	12,084.19	\$12,084
Educational Supplies	4,766	-	4,766	\$4,766
General Supplies	12,085	-	12,085	\$12,085
Title II Professional Development	10,925	-	10,925	\$10,925
Library Funds	9,443.76	-	9,443.76	\$9,444

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$353,063**

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