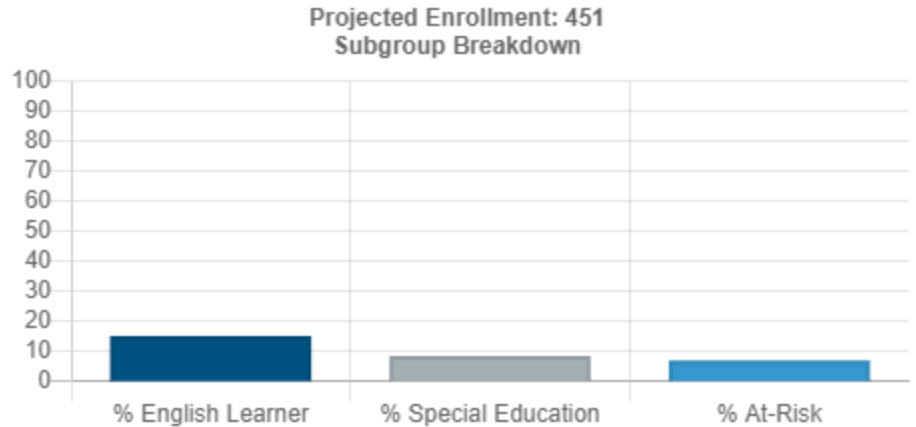


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Stoddert ES

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	\$5,816,974
Total Additional Funds	\$396,953
Amended Budget	\$6,213,927
Budget Detail	
Amended Per Pupil	\$13,778
PS Budgeted	\$5,867,992
NPS Budgeted	\$345,935
FTEs budgeted	58.8



% English Learner - 15.1%
% Special Education - 8.4%
% At-Risk - 6.9%

Notes:

This amended budget worksheet reflects changes made to Stoddert 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, Stoddert received \$396,953 in Schools First in Budgeting Funds from DC Council.

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 Stoddert ES.

FY24 Comprehensive List of Budgeted Items

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

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Math	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK4	1	-	1	\$109,590
Aide - Early Childhood	1	-	1	\$35,765

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$438,360
Teacher - 1st Grade	4	-	4	\$438,360
Teacher - 2nd Grade	4	-	4	\$438,360
Teacher - 3rd Grade	3	-	3	\$328,770
Teacher - 4th Grade	3	-	3	\$328,770
Teacher - 5th Grade	3	-	3	\$328,770
Teacher - Reading	0.8	-	0.8	\$87,672
Teacher - Resource	1	-	1	\$109,590
Teacher - Science (General)	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	3	-	3	\$328,770

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	4	-	4	\$438,360
Aide - ELL	2	-	2	\$71,530

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
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 Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	\$143,060
Aide - Instructional - (10mo)	1	+2	3	\$107,295

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	\$109,590
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
School Counselor - 10mo	1	-	1	\$109,590
Attendance Counselor	1	-	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	+1	3	\$163,812
Custodian (RW-3)	1	-1	0	\$0

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	9,450	+5550	15,000	\$15,000
Extra Duty Pay (DCPS employee additional compensation)	0	+5450	5,450	\$5,450
Custodial Overtime	13,329	-	13,329	\$13,329

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,121	-	10,121	\$10,121
Educational Supplies	0	+175000	175,000	\$175,000
Professional Services	0	+40381	40,381	\$40,381
Electronic Learning	8,000	-	8,000	\$8,000
Contractual Services (including after school partners)	0	+10000	10,000	\$10,000
Furniture & Fixtures	0	+50000	50,000	\$50,000
Custodial Equipment and Machinery	0	+15000	15,000	\$15,000
IT Equipment/Hardware	0	+17000	17,000	\$17,000
Title II Professional Development	11,050	-	11,050	\$11,050
Library MOU	9,383	-	9,383	\$9,383

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$283,450**

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

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