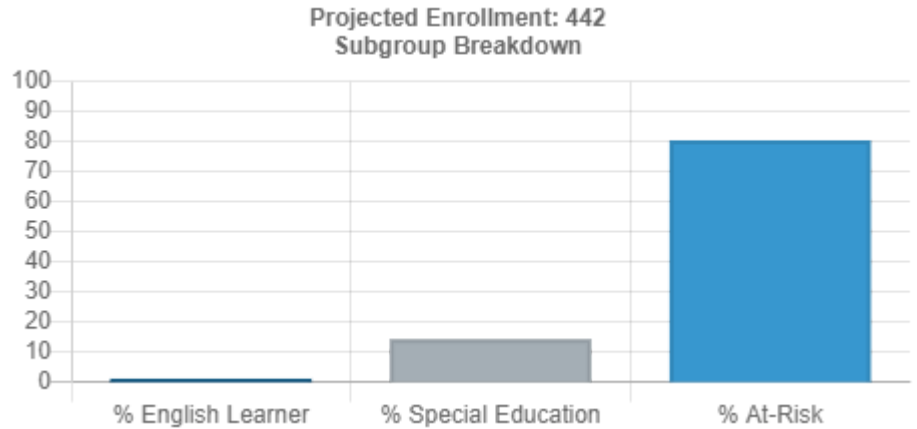


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Boone ES

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	\$7,517,347
Total Additional Funds	\$124,037
Amended Budget	\$7,641,384
Budget Detail	
Amended Per Pupil	\$17,288
PS Budgeted	\$7,095,616
NPS Budgeted	\$545,768
FTEs budgeted	78.73



% English Learner - 1.1%
% Special Education - 14.3%
% At-Risk - 80.5%

Notes:

This amended budget worksheet reflects changes made to Boone 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, Boone received \$88,272 in additional At-Risk Concentration Funds. Additionally, Boone was given \$35,765 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

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 Boone 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
Assistant Principal - Intervention (API)	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$328,770
Teacher - PK4	3	-	3	\$328,770
Aide - Early Childhood	6	-	6	\$214,590

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$328,770
Teacher - 1st Grade	3	-	3	\$328,770
Teacher - 2nd Grade	3	-	3	\$328,770
Teacher - 3rd Grade	3	-	3	\$328,770
Teacher - 4th Grade	3	-	3	\$328,770
Teacher - 5th Grade	3	-	3	\$328,770
Teacher - Reading	1	-	1	\$109,590
Specialist - Reading	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	3	-	3	\$328,770
Coordinator - Special Education (CSE)	1	-	1	\$115,088
Aide - Special Education	6	+1	7	\$250,355

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.23	-	0.23	\$25,206

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	2	-	2	\$219,180
Teacher - World Language	0.5	-	0.5	\$54,795

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	\$107,295

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	3	+2	5	\$178,825
Urban Teacher Residency	2	-	2	\$71,530

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
Intervention Coach	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590
Aide - Library/Technology	1	-	1	\$46,742

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
Behavior Technician	2	-	2	\$105,848
School Counselor - 10mo	1	-1	0	\$0
Restorative Justice Coordinator	1	-	1	\$102,038

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$48,998
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
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	-	2	\$109,208
Custodian (RW-3)	1	-	1	\$47,562

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	7	-	7	\$45,640
Afterschool Paraprofessional	7	-	7	\$62,755
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	21,967	-	21,967	\$21,967
Extra Duty Pay (DCPS employee additional compensation)	10,000	+38060	48,060	\$48,060
Custodial Overtime	13,297	-	13,297	\$13,297

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	10,000	-	10,000	\$10,000
Custodial and Maintenance Supplies	11,000	-	11,000	\$11,000
Educational Supplies	30,000	-	30,000	\$30,000
Recreational Supplies (including admissions tickets)	5,000	-	5,000	\$5,000
Clothing and Uniforms (off the shelf)	8,000	-	8,000	\$8,000
Food and Provisions (Including PARCC snacks)	5,000	-	5,000	\$5,000
General Supplies	10,000	-	10,000	\$10,000
IT supplies (consumables)	5,000	-	5,000	\$5,000
Local Travel (Staff and Students -within 50 miles)	63,000	-	63,000	\$63,000
Professional Services	27,459	+88272	115,731	\$115,731
Electronic Learning	10,000	-	10,000	\$10,000
Contractual Services (including after school partners)	127,000	-	127,000	\$127,000
Professional Development Incl. Conference Fees	10,000	-	10,000	\$10,000
Stipends (non DCPS Employee)	10,000	-	10,000	\$10,000
Furniture & Fixtures	10,000	-	10,000	\$10,000
Equipment and Machinery (over \$5,000)	10,000	-	10,000	\$10,000
Equipment and Machinery (under \$5,000)	6,000	-	6,000	\$6,000
Custodial Equipment and Machinery	5,000	-	5,000	\$5,000
IT Equipment/Hardware	30,163	-	30,163	\$30,163
Title I Parental Involvement	3,742	-	3,742	\$3,742
Library MOU	9,196	-	9,196	\$9,196

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

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$352,135**

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

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