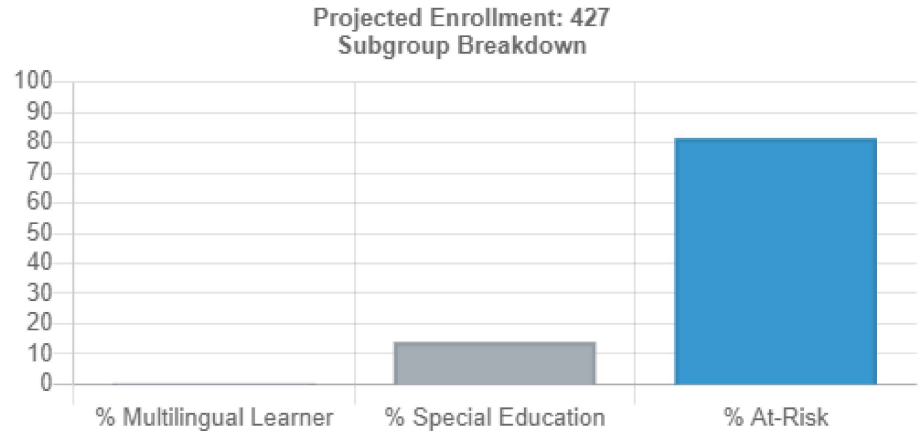


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Boone ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$8,544,807
Total Budget Changes	\$320,355
Amended Budget	\$8,865,163
Budget Detail	
Amended Per Pupil	\$20,762
PS Budgeted	\$8,375,074
NPS Budgeted	\$490,089
FTEs Budgeted	80.55



% *Multilingual Learner* - 0.2%
 % *Special Education* - 14.1%
 % *At-Risk* - 81.5%

Notes:

This amended budget worksheet reflects changes made to Boone 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 funds to some schools and funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Boone received \$151,093 in Schools First in Budgeting funds and \$126,570 in Ward 7 and 8 funding from the DC Council. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. Boone was given \$42,692 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment.

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 Boone 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 - Intervention (API)	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	3	-	3	\$379,710
Aide - Early Childhood	7	-	7	\$268,632

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 - Reading	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
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013
Aide - Special Education	6	+1	7	\$268,632

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.05	-	0.05	\$6,329

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	0.5	-	0.5	\$63,285
Teacher - Performing Arts/Drama	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

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	3	-	3	\$115,128
Urban Teacher Residency	0	+3	3	\$124,176

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	2	-	2	\$253,140
Intervention Coach	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570
Aide - Library/Technology	1	-	1	\$50,413

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
Behavior Technician	2	-	2	\$112,332
Restorative Justice Coordinator	1	-	1	\$115,493

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$51,666
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013
Coordinator - Strategy & Logistics (CSL)	0	+1	1	\$114,168

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant - Strategy & Logistics (ASL)	1	-	1	\$70,202

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)	2	-	2	\$99,510

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	4	-	4	\$21,516
Afterschool Teacher (grant funded)	3	-	3	\$29,340
Afterschool Teacher	4	-	4	\$39,120
Afterschool Paraprofessional	3	-	3	\$16,137
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	36,057.01	+14,845	50,902.01	\$50,902
Custodial Overtime	33,717.55	-	33,717.55	\$33,718

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	40,000	-	40,000	\$40,000
Custodial and Maintenance Supplies	15,000.3	+15,000	30,000.3	\$30,000
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	35,000	+30,000	65,000	\$65,000
Clothing and Uniforms	0	+7,000	7,000	\$7,000
Food and Provisions (Including PARCC snacks)	4,000	-	4,000	\$4,000
General Supplies	40,000	-	40,000	\$40,000
Local Travel (Students and staff - within 50 miles)	15,000	-	15,000	\$15,000
Out of City Travel (Students and staff - more than 50 miles including international)	0	+5,000	5,000	\$5,000
IT supplies (consumables)	5,000	-	5,000	\$5,000
Professional Services	28,000	-	28,000	\$28,000
Electronic Learning	6,000	-	6,000	\$6,000
Contractual Services	104,000	+51,413	155,413	\$155,413
Professional Development Incl. Conference Fees	0	+6,442	6,442	\$6,442
Furniture & Fixtures	10,000	+10,000	20,000	\$20,000
IT Equipment/Hardware	10,000	+20,000	30,000	\$30,000
Title I Parental Involvement	4,377.42	-	4,377.42	\$4,377
Library Funds	9,248.82	-	9,248.82	\$9,249
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Total Administrative Add-Ons

\$475,401

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

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