Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Boone ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$9,430,071**	**$9,489,738**	**$59,667**
FY26 School Managed Budget (GA0)	$8,554,444	$8,614,111	$59,667
FY26 Non-Local Funds (GD0)	$320,484	$320,484	$0
FY26 Centrally Managed Items (GA0)	$555,143	$555,143	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$9,430,071**	**$9,489,738**	**$59,667**
Personnel Budgeted	$8,548,081	$8,607,748	$59,667
Non-Personnel Budgeted	$645,954	$645,954	$0
Additional Compensation Budgeted	$236,036	$236,036	$0
FTEs Budgeted	78.5	79.5	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**413 (-14)**	**11 (+10)**	**63 (+3)**	**340 (-8)**
FY25	427	1	60	348

Notes

This amended budget worksheet reflects changes made to Boone Elementary School’s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. Schools that exceeded their enrollment projections or met specific conditions were eligible for additional resources, subject to funding availability. Boone was given $59,667 in enrollment reserve for one 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, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Intervention (API)	1	-	1	$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	$392,259
Teacher - PK4	3	-	3	$392,259
Aide - Early Childhood	7	-	7	$281,043

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	$392,259
Teacher - 1st Grade	3	-	3	$392,259
Teacher - 2nd Grade	2	-	2	$261,506
Teacher - 3rd Grade	3	-	3	$392,259
Teacher - 4th Grade	3	-	3	$392,259
Teacher - 5th Grade	3	-	3	$392,259
Teacher - Math	1	-	1	$130,753
Teacher - Reading	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	$261,506
Teacher - Early Childhood Communication & Education Support Program	1	-	1	$130,753
Teacher - Inclusion/Resource Services	4	-	4	$523,012
Manager - Specialized Instruction (MSI)	1	-	1	$143,150
Aide - Special Education	7	-	7	$281,043

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	0.5	-	0.5	$65,377

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - World Language	0.5	-	0.5	$65,377
Teacher - Performing Arts/Drama	0.5	-	0.5	$65,377

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	$120,447
Aide - Instructional - (10mo)	3	-	3	$120,447

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	$42,632

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	2	-	2	$261,506
Instructional Coach - Math	1	-	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	2	-	2	$261,506
Behavior Technician	2	+1	3	$179,001
Attendance Counselor	1	-	1	$70,751
Restorative Justice Coordinator	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	1	-	1	$59,612
Custodian (RW-3)	2	-	2	$103,892

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	4	-	4	$21,912
Afterschool Teacher (grant funded)	3	-	3	$29,880
Afterschool Teacher	4	-	4	$39,840
Afterschool Paraprofessional	3	-	3	$16,434
Afterschool Site Leader	1	-	1	$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	86,470	-	86,470	$86,470
General Overtime (non-custodial)	10,000	-	10,000	$10,000
Elementary Grade Level Chair - compensation	5	-	5	$5,000
Custodial Overtime	13,054	-	13,054	$13,054

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+1	1	$5,095
Budget Development Add-Ons (schoolwide)	523,194	-	523,194	$523,194

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	9,102	-	9,102	$9,102
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	35,000	-	35,000	$35,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	30,000	-	30,000	$30,000
Health Supplies	3,000	-	3,000	$3,000
Educational Supplies	60,067	-	60,067	$60,067
Clothing and Uniforms	23,526	-	23,526	$23,526
Food and Provisions (Including DC CAPE snacks)	4,000	-	4,000	$4,000
General Supplies	40,000	-	40,000	$40,000
IT supplies (consumables)	8,000	-	8,000	$8,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	7,000	-	7,000	$7,000
Out of City Travel (Students and staff - more than 50 miles including international)	2,000	-	2,000	$2,000
Professional Services	145,000	-	145,000	$145,000
Electronic Learning	7,000	-	7,000	$7,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	115,000	-	115,000	$115,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	15,000	-	15,000	$15,000
Custodial Equipment and Machinery	5,000	-	5,000	$5,000
IT Equipment/Hardware	100,000	-	100,000	$100,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	4,012.79	-	4,012.79	$4,013
Title II Professional Development	10,400	-	10,400	$10,400

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)