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

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$10,147,457**	**$10,290,607**	**$143,150**
FY26 School Managed Budget (GA0)	$9,196,944	$9,334,999	$138,055
FY26 Non-Local Funds (GD0)	$310,549	$310,549	$0
FY26 Centrally Managed Items (GA0)	$639,965	$645,060	$5,095

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$10,147,457**	**$10,290,607**	**$143,150**
Personnel Budgeted	$9,911,097	$10,047,923	$136,826
Non-Personnel Budgeted	$113,759	$113,759	$0
Additional Compensation Budgeted	$122,601	$128,925	$6,324
FTEs Budgeted	88.5	90.5	2.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**457 (+35)**	**11 (-2)**	**122 (+24)**	**304 (+26)**
FY25	422	13	98	278

Notes

This amended budget worksheet reflects changes made to Miner 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. Miner was given $143,150 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 - Literacy (APL)	2	-	2	$367,430

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	4	-	4	$523,012
Teacher - PK4	4	-	4	$523,012
Aide - Early Childhood	8	-	8	$321,192

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	2	-	2	$261,506
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
TLI Teacher Leader - Culture	1	-	1	$130,753
TLI Teacher Leader - English Language Arts (ELA)	1	-1	0	$0
TLI Teacher Leader - Special Education	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	3	-	3	$392,259
Teacher - Inclusion/Resource Services	5	-	5	$653,765
Teacher - Independence & Learning Support Program	1	-	1	$130,753
Teacher - Specific Learning Support Program	2	-	2	$261,506
Director - Specialized Instruction (DSI)	1	-	1	$169,103
Aide - Special Education	9	-	9	$361,341

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 - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - Performing Arts/Drama	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	$80,298
Aide - Instructional - (10mo)	2	-	2	$80,298
City Teaching Alliance Resident	1	-	1	$46,403

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	$130,753
Instructional Coach - Math	1	-	1	$130,753
Intervention Coach	1	-	1	$130,753
Specialist - Reading	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	0	+2	2	$119,334
School Counselor - 10mo	2	-	2	$261,506
Restorative Justice Coordinator	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	2	-	2	$149,518
Manager - Strategy & Logistics (MSL)	0	+1	1	$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	3	-	3	$178,836
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)	2	-	2	$10,956
Afterschool Teacher (grant funded)	2	-	2	$19,920
Afterschool Teacher	3	-	3	$29,880
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)	20,000	+3,324	23,324	$23,324
Extra Duty Pay (DCPS employee additional compensation)	0	+3,000	3,000	$3,000
Custodial Overtime	11,965	-	11,965	$11,965

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+1	1	$5,095
Add-On CSO	0	+1	1	$5,822
Budget Development Add-Ons (schoolwide)	607,046	-	607,046	$607,046

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	10,072	-	10,072	$10,072
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*
Custodial and Maintenance Supplies	11,948	-	11,948	$11,948

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Educational Supplies	4,000	-	4,000	$4,000
General Supplies	7,500	-	7,500	$7,500

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)	4,000	-	4,000	$4,000
Professional Services	35,891	-	35,891	$35,891

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Equipment and Machinery	2,500	-	2,500	$2,500

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	4,176.77	-	4,176.77	$4,177
Title II Professional Development	10,825	-	10,825	$10,825

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