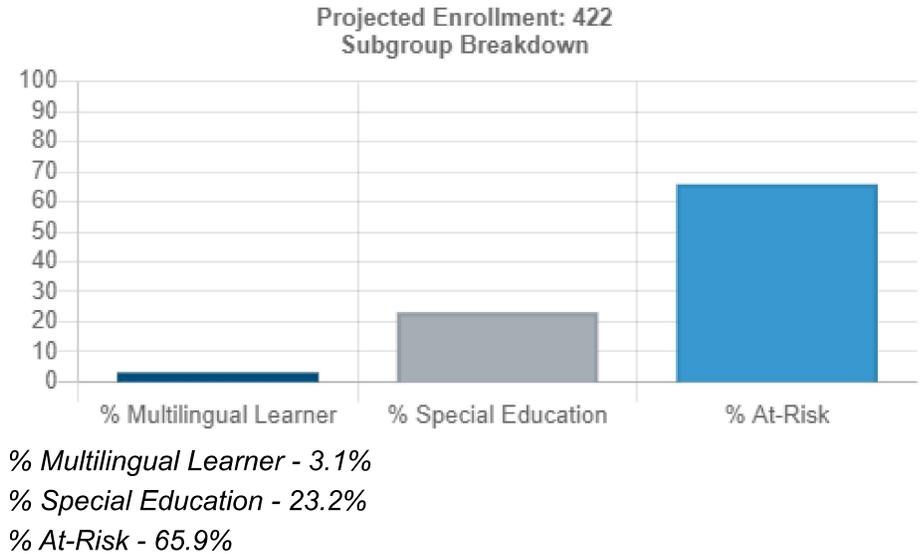


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Miner ES

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           | \$8,656,250 |
| Total Budget Changes       | \$315,358   |
| Amended Budget             | \$8,971,607 |
| Budget Detail              |             |
| Amended Per Pupil          | \$21,260    |
| PS Budgeted                | \$8,868,366 |
| NPS Budgeted               | \$103,241   |
| FTEs Budgeted              | 81.5        |



## Notes:

This amended budget worksheet reflects changes made to Miner 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 funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Miner received \$126,570 to support instruction. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. Miner was given \$219,106 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. In collaboration with the DCPS Out of School Time afterschool program, Miner will be decreasing seats for SY24-25 programming. There will be fewer staff members required for programming and, as a result, Miner’s budget was adjusted downward by \$30,318.

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 Miner ES.

## FY25 Comprehensive List of Budgeted Items

## School Leadership

| <b>Item</b>                          | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|--------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Principal                            | 1                                    | -                             | 1                                | \$229,894          |
| Assistant Principal - Literacy (APL) | 1                                    | +1                            | 2                                | \$359,340          |

## Early Childhood Education Positions (ECE)

| <b>Item</b>            | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - PK3          | 2                                    | +2                            | 4                                | \$506,280          |
| Teacher - PK4          | 3                                    | +1                            | 4                                | \$506,280          |
| Aide - Early Childhood | 8                                    | -                             | 8                                | \$307,008          |

## General Education Teachers

| <b>Item</b>                                      | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| 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                              | 2                                    | -                             | 2                                | \$253,140          |
| Teacher - 5th Grade                              | 2                                    | -                             | 2                                | \$253,140          |
| TLI Teacher Leader - Culture                     | 0                                    | +1                            | 1                                | \$126,570          |
| TLI Teacher Leader - English Language Arts (ELA) | 1                                    | -                             | 1                                | \$126,570          |
| TLI Teacher Leader - Special Education           | 1                                    | -                             | 1                                | \$126,570          |

## Special Education Positions

| <b>Item</b>                                       | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Early Learning Support Program          | 2                                    | +1                            | 3                                | \$379,710          |
| Teacher - Inclusion/Resource Services             | 5                                    | -                             | 5                                | \$632,850          |
| Teacher - Independence & Learning Support Program | 1                                    | -                             | 1                                | \$126,570          |
| Teacher - Specific Learning Support Program       | 1                                    | -                             | 1                                | \$126,570          |
| Manager - Specialized Instruction (MSI)           | 1                                    | -                             | 1                                | \$129,013          |
| Aide - Special Education                          | 6                                    | +3                            | 9                                | \$345,384          |

#### Multilingual Learners Positions (ML)

| <b>Item</b>                                   | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Multilingual Learner (formerly ELL) | 0.5                                  | -                             | 0.5                              | \$63,285           |

#### Related Arts

| <b>Item</b>                         | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|-------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Art                       | 1                                    | -                             | 1                                | \$126,570          |
| Teacher - Music                     | 1                                    | -                             | 1                                | \$126,570          |
| Teacher - Health/Physical Education | 2                                    | -                             | 2                                | \$253,140          |
| Teacher - Performing Arts/Drama     | 1                                    | -                             | 1                                | \$126,570          |

#### Classroom Instructional Support Positions

| <b>Item</b>                   | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|-------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Aide - Instructional - (10mo) | 2                                    | -                             | 2                                | \$76,752           |
| Urban Teacher Residency       | 0                                    | +1                            | 1                                | \$41,392           |

#### Schoolwide Instructional Support Positions

| <b>Item</b>                | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|----------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Instructional Coach - Math | 1                                    | -                             | 1                                | \$126,570          |
| Intervention Coach         | 1                                    | -                             | 1                                | \$126,570          |
| School Librarian           | 1                                    | -                             | 1                                | \$126,570          |

#### Social-Emotional Positions

| <b>Item</b>                     | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|---------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Social Worker                   | 2                                    | -1                            | 1                                | \$126,570          |
| School Counselor - 10mo         | 1                                    | +1                            | 2                                | \$253,140          |
| Restorative Justice Coordinator | 1                                    | -                             | 1                                | \$115,493          |

#### Administrative

| <b>Item</b>           | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|-----------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Aide - Administrative | 0                                    | +2                            | 2                                | \$141,146          |

#### Custodial Staff

| <b>Item</b>       | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|-------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial Foreman | 1                                    | -                             | 1                                | \$79,364           |
| Custodian (RW-5)  | 2                                    | +2                            | 4                                | \$231,000          |
| Custodian (RW-3)  | 2                                    | -1                            | 1                                | \$49,755           |

#### Afterschool Programs

| <b>Item</b>                                 | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Afterschool Paraprofessional (grant funded) | 3                                    | -1                            | 2                                | \$10,758           |
| Afterschool Teacher (grant funded)          | 2                                    | -                             | 2                                | \$19,560           |
| Afterschool Teacher                         | 4                                    | -2                            | 2                                | \$19,560           |
| Afterschool Paraprofessional                | 3                                    | -1                            | 2                                | \$10,758           |
| Afterschool Site Leader                     | 1                                    | -                             | 1                                | \$13,203           |

#### Other

| <b>Item</b>                      | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|----------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Administrative Premium (General) | 21,389.160                           | +18,189                       | 39,578.16                        | \$39,578           |
| Custodial Overtime               | 11,303.2                             | -                             | 11,303.2                         | \$11,303           |

#### Non-Personnel Spending

| <b>Item</b>                        | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial and Maintenance Supplies | 9,999.64                             | -                             | 9,999.64                         | \$10,000           |
| Educational Supplies               | 13,377                               | -                             | 13,377                           | \$13,377           |

| <b>Item</b>   | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Local Travel (Students and staff - within 50 miles) | 10,000                               | -                             | 10,000                           | \$10,000           |
| Professional Services                               | 0                                    | +38,000                       | 38,000                           | \$38,000           |
| Title I Parental Involvement                        | 4,116.38                             | -                             | 4,116.38                         | \$4,116            |
| Library Funds                                       | 9,140.52                             | -                             | 9,140.52                         | \$9,141            |
| 3rd grade HPE Swim Program Contribution             | 18,607.27                            | -                             | 18,607.27                        | \$18,607           |

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$499,457**

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