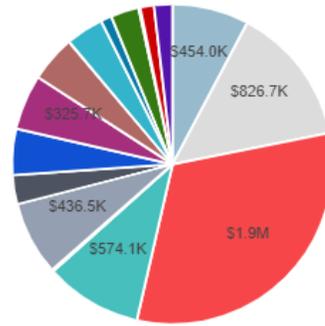


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Boone ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

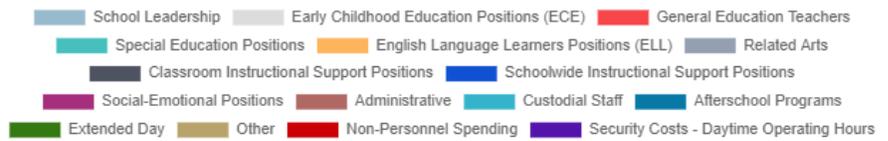
Budget Overview	
Total FY20 Budget:	\$5.9M
Total FY19 Budget	\$5.3M
Total Enrollment	440
Change in Enrollment	29
% At-Risk	80%
Total At-Risk Funds	\$770.8K



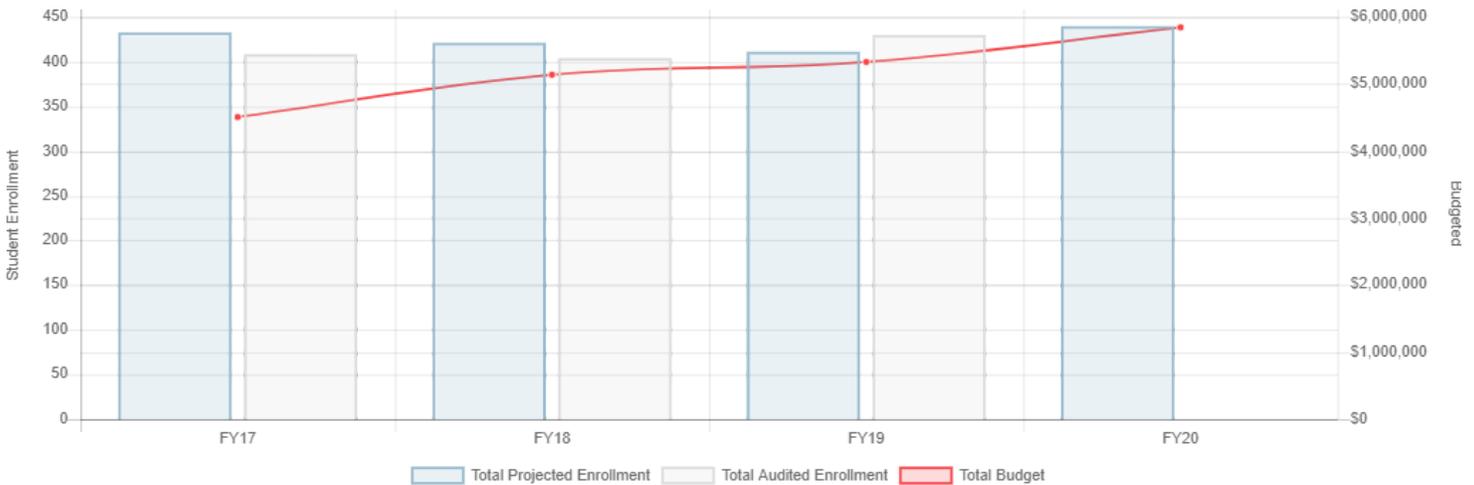
**FY20 Total Budget: \$5.9M**

**FY20 Projected Student Enrollment: 440 Students**

**Notes:**



## Comparative Student Enrollment Information



## FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$327.3K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$172.0K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A
Aide - Special Education	Special Education Positions	4	\$137.6K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$9.9K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1.5	\$163.7K	0.5	\$54.6K
Teacher - World Language	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - Performing Arts/Drama	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$103.2K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$34.4K	1	\$34.4K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$34.4K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	0.62	\$67.5K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$53.5K	1	\$53.5K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	1	\$59.5K
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	1	\$88.8K
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	5	\$29.9K	N/A	N/A
Afterschool Aide	Afterschool Programs	5	\$28.1K	N/A	N/A
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	N/A	N/A
Extended Day Funds	Extended Day	N/A	\$166.0K	N/A	\$166.0K
Custodial Overtime	Other	N/A	\$10.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$5.9K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$6.6K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$27.3K	N/A	\$20.0K
Recreational Materials	Non-Personnel Spending	N/A	\$2.2K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$8.1K	N/A	\$8.1K
Literacy Partners	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$14.0K	N/A	\$72.00
Literacy Materials	Non-Personnel Spending	N/A	\$8.8K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.1K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)