



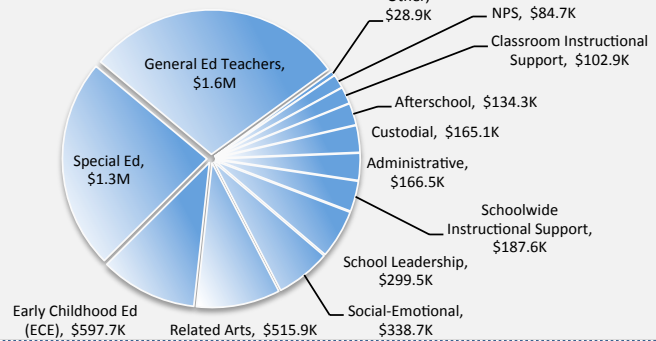
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Beers ES**

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

At-Risk Information	
AT-RISK FY16 %:	55%
AT-RISK FY17 %:	58%
AT-RISK VARIANCE:	3%
AT-RISK FY17 FUNDS:	\$477.0K

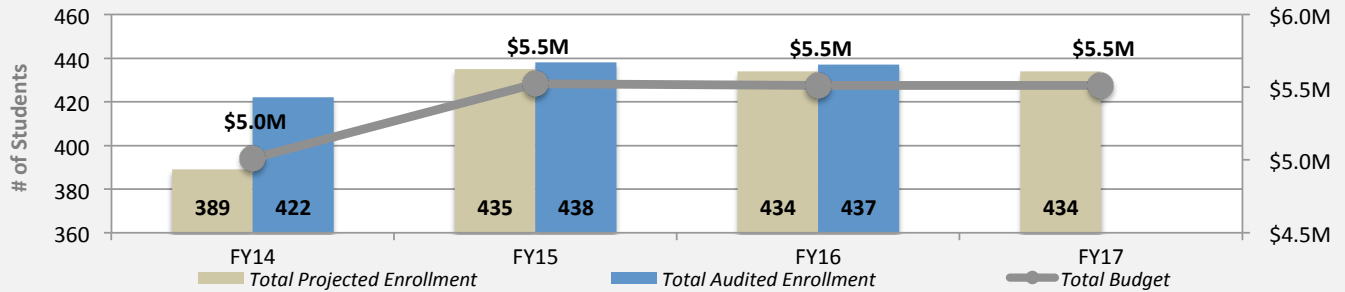
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$5.511M**

**FY17 Projected Student Enrollment= 434 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Inclusion/Resource Teacher	Special Education	0.5	\$46.9K
Related Arts Teacher	Related Arts	1.5	\$140.7K
Reading Specialist or Teacher	School-wide Instructional Support	1.0	\$93.8K
Attendance Counselor	Social-Emotional	1.0	\$57.3K
Guidance Counselor	Social-Emotional	1.0	\$93.8K
Afterschool	Extended Hours	0.0	\$21.5K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$18.0K
Technology	Non-Personnel Services (NPS)	0.0	\$5.0K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items\*: **\$477.0K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5.0	\$128.6K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2.0	\$187.6K
Teacher - Early Learning Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Communication & Education Support Program	Special Education Positions	3.0	\$281.4K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Coordinator - Special Education (CSE)	Special Education Positions	1.0	\$99.5K
Aide - Special Education	Special Education Positions	10.0	\$257.3K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.5	\$140.7K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$77.2K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Afterschool Teacher	Afterschool Programs	0.0	\$11.9K
Afterschool Aide	Afterschool Programs	0.0	\$58.9K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Afterschool Coordinator	Afterschool Programs	1.0	\$55.7K
Administrative Premium (General)	Other	0.0	\$14.5K
Custodial Overtime	Other	0.0	\$6.0K
Itinerant ELL Teacher	Other	0.0	\$8.4K
Office Supplies	Non-Personnel Spending	0.0	\$13.0K
Custodial Services	Non-Personnel Spending	0.0	\$13.3K
Educational Supplies	Non-Personnel Spending	0.0	\$2.5K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$5.8K
Contractual Services	Non-Personnel Spending	0.0	\$31.9K
Electronic Learning	Non-Personnel Spending	0.0	\$3.5K
Library Books	Non-Personnel Spending	0.0	\$8.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$6.0K

Total FY17 Budget: **\$5.5M**

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