

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Beers ES

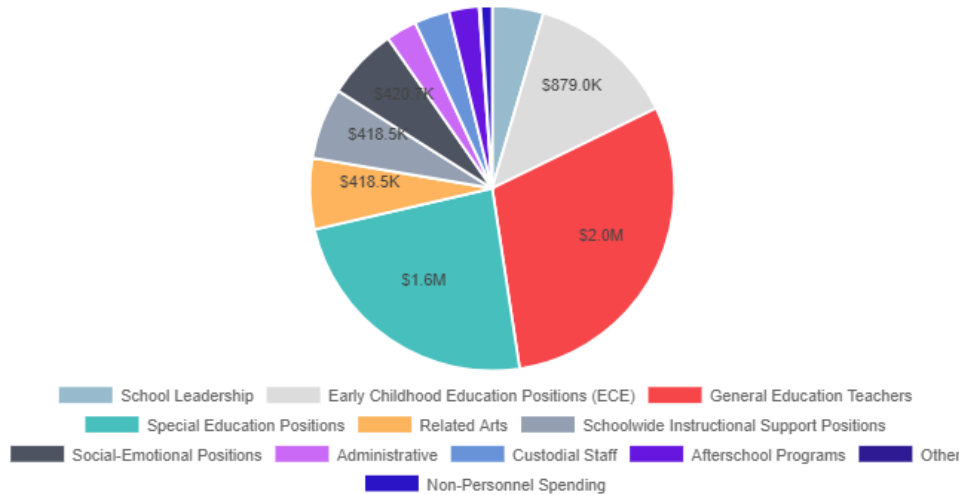
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	1%
At-Risk FY19%:	59%
At-Risk Variance:	58%
At-Risk FY19 Funds:	\$615.2K

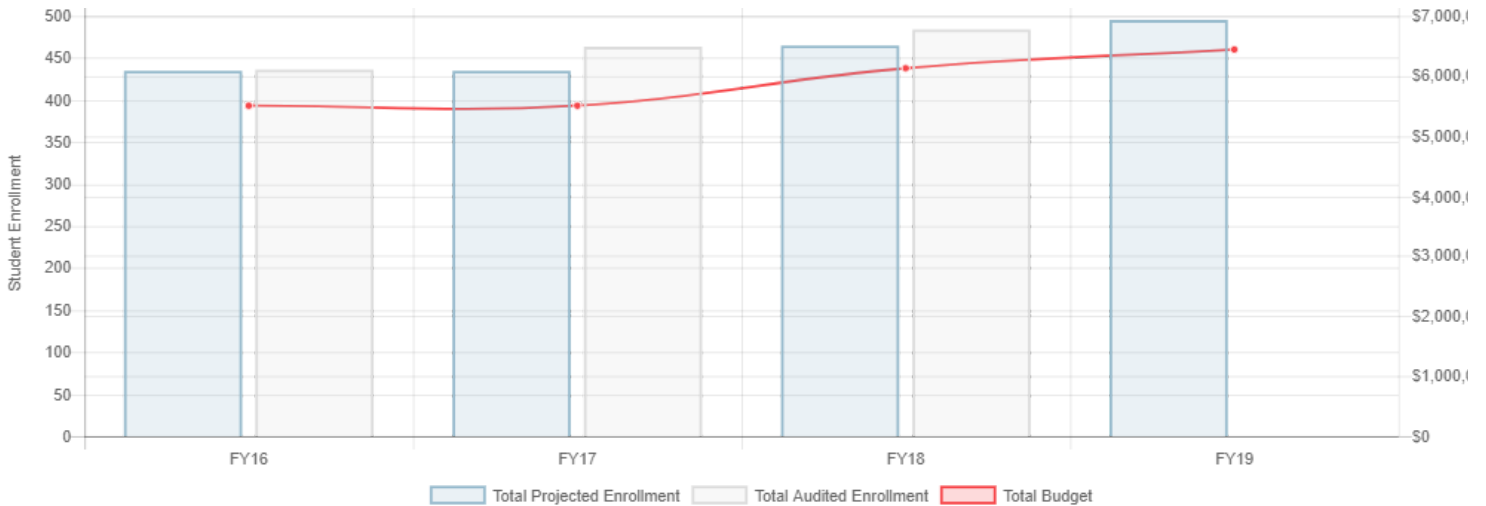
FY19 Total Budget: \$6.4M

FY19 Projected Student Enrollment: 496 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$59.5K
Behavior Tech	1	\$46.5K
Contractual Services	0	\$14.8K
Literacy Partners	0	\$15.0K
Manager of Special Education	1	\$107.3K
Psychologists	1	\$104.6K
Reading Specialist/Teacher	1	\$104.6K
Social Workers	1.5	\$156.9K
Technology	0	\$5.8K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$160.5K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	3	\$313.9K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	3	\$313.9K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Communication & Education Support Program	Special Education Positions	4	\$418.5K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$627.8K
Manager - Special Education (MSE)	Special Education Positions	1	\$107.3K
Aide - Special Education	Special Education Positions	10	\$321.0K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	2	\$209.3K
Behavior Technician	Social-Emotional Positions	1	\$46.5K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Aide - Administrative	Administrative	1	\$57.3K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	9	\$53.9K
Afterschool Aide	Afterschool Programs	9	\$50.5K
Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Administrative Premium (General)	Other	2111	\$2.1K
Custodial Overtime	Other	8000	\$8.0K
Office Supplies	Non-Personnel Spending	2963	\$3.0K
Custodial Services	Non-Personnel Spending	8000	\$8.0K
Health Supplies	Non-Personnel Spending	300	\$300.00
Educational Supplies	Non-Personnel Spending	10364	\$10.4K
Contractual Services	Non-Personnel Spending	14825	\$14.8K
Literacy Partners	Non-Personnel Spending	15000	\$15.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	5776	\$5.8K
Literacy Materials	Non-Personnel Spending	9920	\$9.9K

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