

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Beers ES

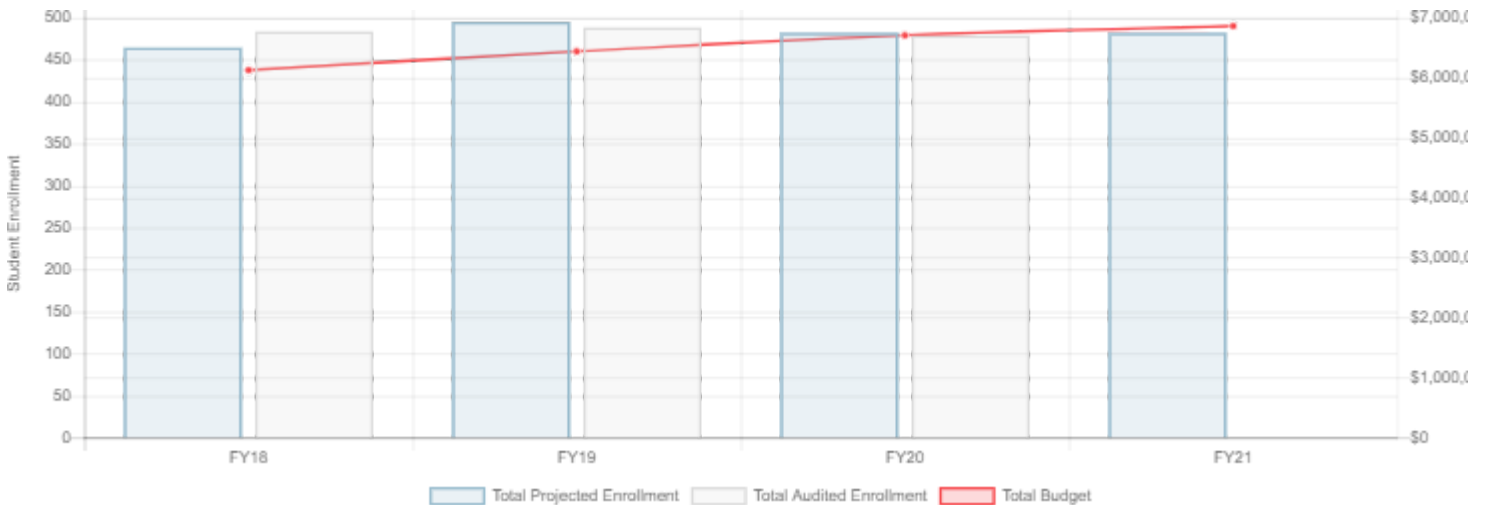
| Budget Overview | |
|----------------------|----------|
| Total FY21 Budget: | \$6.9M |
| Total FY20 Budget | \$6.7M |
| Total Enrollment | 482 |
| Change in Enrollment | -1 |
| % At-Risk | 54% |
| Total At-Risk Funds | \$596.6K |



Notes:

Beers' initial formula allocation was \$6,866,910. There was no change in the submitted budget total. This is an increase of \$150,236 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Beers' projected enrollment was 483. For SY20-21, their projected enrollment is 482, a decrease of 1 student. At the same time, due to a decrease in the number of students receiving special education services with less intensive needs, Beers requires fewer special education staff members, resulting in a decreased special education allocation. However, for the first time, Beers is receiving an allocation to participate in the 3rd Grade Health & Physical Education Pool Program with the Department of Parks and Recreation, resulting in an increased overall allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

| Item | Category | # of Budgeted FTEs | Budgeted Amount | At-Risk Dollar Amount | Fund Source Non-Local | | | |
|-------------------------------|---|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|
| | | | | | Title I | Title II | 21st CC | CTE/NAF |
| Principal | School Leadership | 1 | \$191.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Other | School Leadership | 1 | \$152.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 2 | \$221.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 2 | \$221.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3/PK4 (Mixed Age) | Early Childhood Education Positions (ECE) | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 5 | \$167.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Kindergarten | General Education Teachers | 3 | \$332.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 1st Grade | General Education Teachers | 3 | \$332.7K | \$0 | \$192.2K | \$12.0K | \$0 | \$0 |
| Teacher - 2nd Grade | General Education Teachers | 2 | \$221.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 3rd Grade | General Education Teachers | 4 | \$443.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 4th Grade | General Education Teachers | 3 | \$332.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 5th Grade | General Education Teachers | 3 | \$332.7K | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item | Category | # of Budgeted FTEs | Budgeted Amount | At-Risk Dollar Amount | Fund Source Non-Local | | | |
|---|--|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|
| | | | | | Title I | Title II | 21st CC | CTE/NAF |
| Teacher - Reading | General Education Teachers | 1 | \$110.9K | \$105.5K | \$0 | \$0 | \$0 | \$0 |
| Teacher - Communication & Education Support Program | Special Education Positions | 4 | \$443.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Early Childhood Communication & Education Support Program | Special Education Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 4 | \$443.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Manager - Specialized Instruction (MSI) | Special Education Positions | 1 | \$118.3K | \$114.8K | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 10 | \$334.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Itinerant ELL Teacher | English Language Learners Positions (ELL) | 0.05 | \$5.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - World Language | Related Arts | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Kindergarten | Classroom Instructional Support Positions | 3 | \$100.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 2 | \$221.8K | \$25.1K | \$0 | \$0 | \$0 | \$0 |
| Specialist - Transition | Schoolwide Instructional Support Positions | 1 | \$78.0K | \$74.6K | \$0 | \$0 | \$0 | \$0 |
| Specialist - Library/Media | Schoolwide Instructional Support Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 1 | \$110.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 2 | \$221.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Attendance Counselor | Social-Emotional Positions | 1 | \$69.9K | \$65.0K | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | Administrative | 1 | \$59.9K | \$10.2K | \$0 | \$0 | \$0 | \$0 |
| Director - Strategy & Logistics (DSL) | Administrative | 1 | \$140.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$77.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 1 | \$60.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | Custodial Staff | 1 | \$49.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Afterschool Teacher | Afterschool Programs | 9 | \$64.4K | \$35.8K | \$0 | \$0 | \$28.6K | \$0 |
| Afterschool Aide | Afterschool Programs | 9 | \$64.4K | \$35.8K | \$0 | \$0 | \$28.6K | \$0 |
| Afterschool Coordinator | Afterschool Programs | 1 | \$97.6K | \$94.1K | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Other | 108253 | \$108.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Other | 11284 | \$11.3K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office Supplies | Non-Personnel Spending | 6000 | \$6.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | Non-Personnel Spending | 10965 | \$11.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Supplies | Non-Personnel Spending | 13364 | \$13.4K | \$6.6K | \$0 | \$0 | \$0 | \$0 |
| Local Travel (Students - within 50 miles) | Non-Personnel Spending | 3253 | \$3.3K | \$3.3K | \$0 | \$0 | \$0 | \$0 |
| Contractual Services (including after school partners) | Non-Personnel Spending | 15000 | \$15.0K | \$15.0K | \$0 | \$0 | \$0 | \$0 |
| Electronic Learning | Non-Personnel Spending | 6000 | \$6.0K | \$6.0K | \$0 | \$0 | \$0 | \$0 |
| Professional Development Incl. Conference Fees | Non-Personnel Spending | 4900 | \$4.9K | \$4.9K | \$0 | \$0 | \$0 | \$0 |
| Literacy Materials | Non-Personnel Spending | 9640 | \$9.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| IT Equipment/Hardware | Non-Personnel Spending | 5160 | \$5.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Title I Parental Involvement | Non-Personnel Spending | 3377 | \$3.4K | \$0 | \$3.4K | \$0 | \$0 | \$0 |
| 3rd grade HPE Swim Program Contribution | Non-Personnel Spending | 13859 | \$13.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Security Funds | Security Costs - Daytime Operating Hours | 55921.76 | \$55.9K | \$0 | \$0 | \$0 | \$0 | \$0 |

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