

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

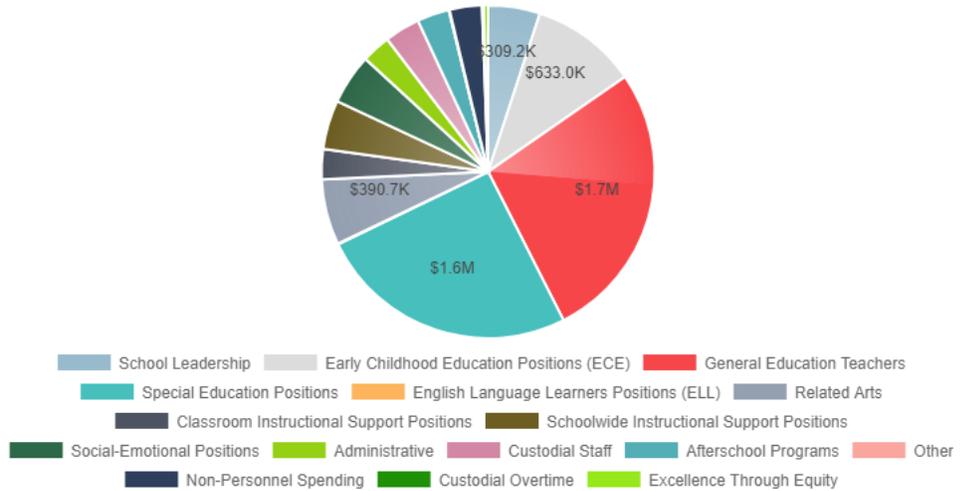
At-Risk Information	
At-Risk FY17%:	58%
At-Risk FY18%:	58%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$528.9K

FY18 Original Budget: \$6.1M

FY18 Amended Budget: \$6.1M

FY18 Projected Student Enrollment: 465 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$144.6K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	3	\$293.1K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	1	\$97.7K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Math	General Education Teachers	0	\$7.5K
Teacher - Early Learning Support Program	Special Education Positions	2	\$195.4K
Teacher - Communication & Education Support Program	Special Education Positions	3	\$293.1K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$578.6K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Aide - Special Education	Special Education Positions	10	\$289.2K
Teacher - ELL	English Language Learners Positions (ELL)	0.045454545	\$4.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$57.8K
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$33.9K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K

Item	Category	# of FTEs	Cost
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Aide - Administrative	Administrative	1	\$55.7K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	9	\$53.4K
Afterschool Aide	Afterschool Programs	9	\$58.9K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Afterschool Coordinator	Afterschool Programs	1	\$71.5K
Administrative Premium (General)	Other	N/A	\$4.5K
Office Supplies	Non-Personnel Spending	N/A	\$17.0K
Custodial Services	Non-Personnel Spending	N/A	\$17.0K
Educational Supplies	Non-Personnel Spending	N/A	\$25.9K
Local Student Travel	Non-Personnel Spending	N/A	\$8.6K
Professional Development	Non-Personnel Spending	N/A	\$1.0K
Contractual Services	Non-Personnel Spending	N/A	\$19.4K
Printing	Non-Personnel Spending	N/A	\$1.8K
Electronic Learning	Non-Personnel Spending	N/A	\$14.8K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$10.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$53.2K
Library Books	Non-Personnel Spending	N/A	\$9.2K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K
Custodial Overtime	Custodial Overtime	N/A	\$10.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$26.0K

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