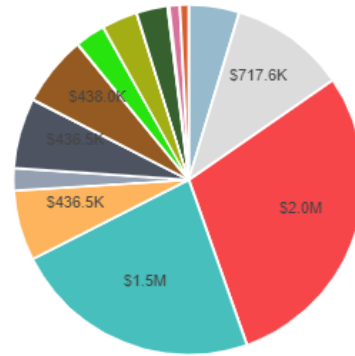


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Beers ES

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>)

Budget Overview	
Total FY20 Budget:	\$6.7M
Total FY19 Budget	\$6.4M
Total Enrollment	483
Change in Enrollment	-13
% At-Risk	59%
Total At-Risk Funds	\$626.4K



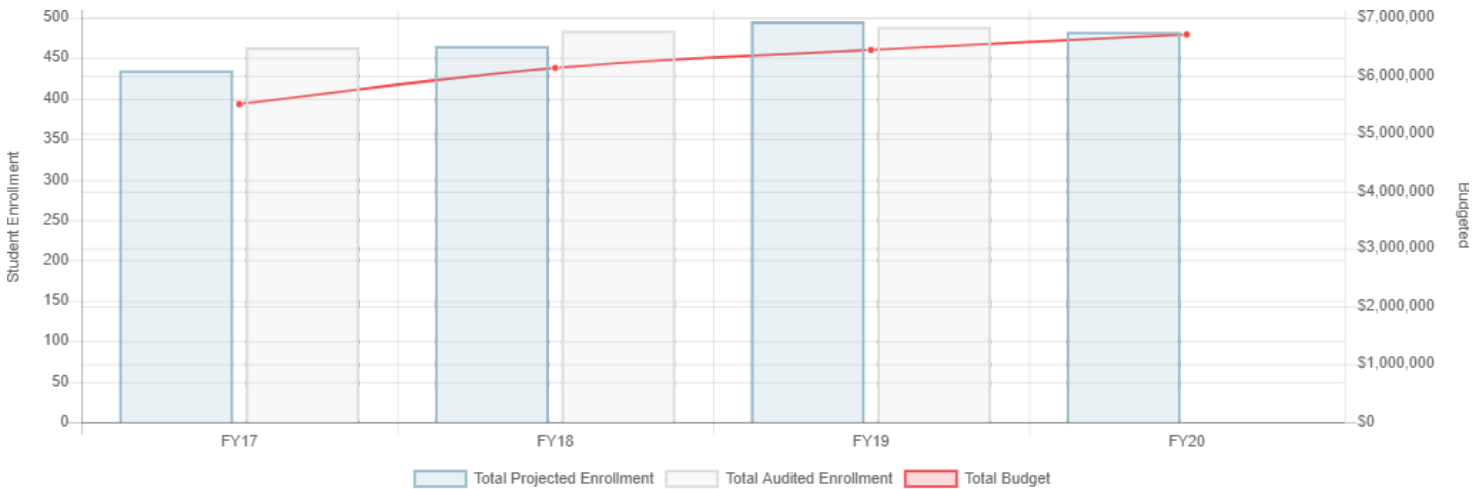
FY20 Total Budget: \$6.7M

FY20 Projected Student Enrollment: 483 Students

Notes:

- School Leadership
- Early Childhood Education Positions (ECE)
- General Education Teachers
- Special Education Positions
- Related Arts
- Classroom Instructional Support Positions
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial Staff
- Afterschool Programs
- Other
- Non-Personnel Spending
- Security Costs - Daytime Operating Hours

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
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	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	3	\$327.3K	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 - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	4	\$436.5K	N/A	N/A
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$104.9K	1	\$104.9K
Aide - Special Education	Special Education Positions	10	\$344.0K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$34.4K	1	\$34.4K
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$34.4K	1	\$34.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	0.51	\$56.0K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	1	\$48.1K
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	1	\$62.6K
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
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	9	\$53.9K	6	\$35.9K
Afterschool Aide	Afterschool Programs	9	\$50.5K	6	\$33.7K
Afterschool Coordinator	Afterschool Programs	1	\$88.8K	1	\$88.8K
Administrative Premium (General)	Other	N/A	\$6.0K	N/A	\$6.0K
Custodial Overtime	Other	N/A	\$5.0K	N/A	\$5.0K
Office Supplies	Non-Personnel Spending	N/A	\$4.9K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$10.1K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$150.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$6.6K	N/A	\$500.00
Recreational Materials	Non-Personnel Spending	N/A	\$2.4K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$705.00	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$4.0K	N/A	\$4.0K
Literacy Partners	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$3.0K	N/A	\$3.0K
Literacy Materials	Non-Personnel Spending	N/A	\$9.7K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.7K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	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>)