

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

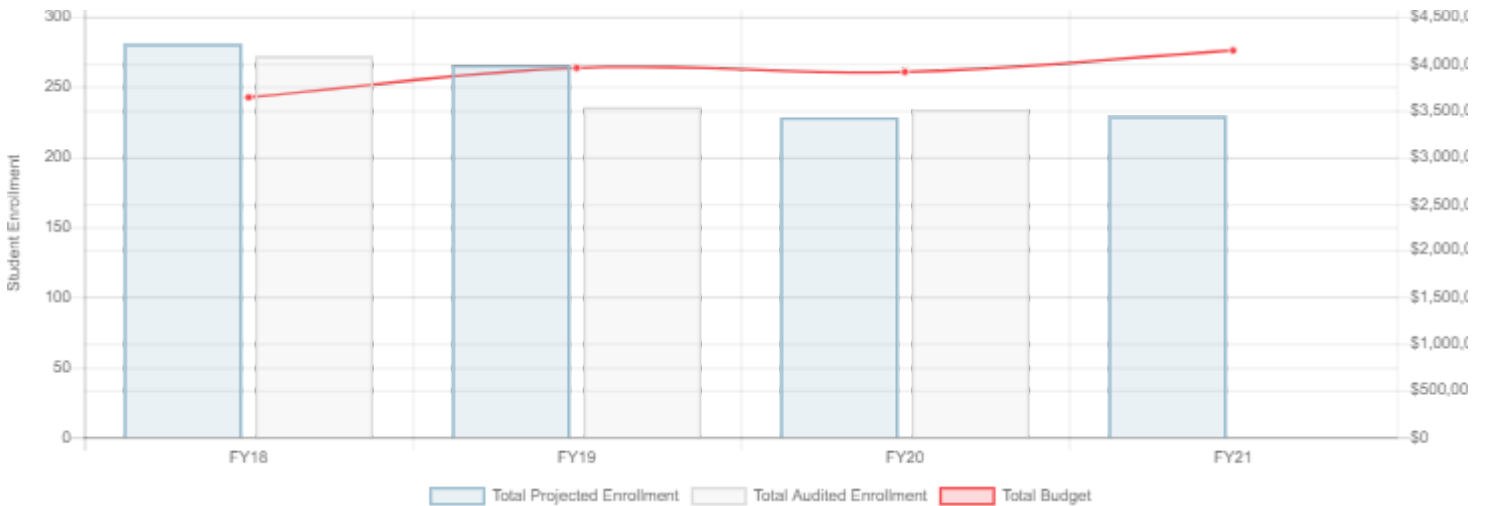
Budget Overview	
Total FY21 Budget:	\$4.1M
Total FY20 Budget	\$3.9M
Total Enrollment	229
Change in Enrollment	1
% At-Risk	72%
Total At-Risk Funds	\$381.5K



Notes:

Drew's initial formula allocation was \$3,909,151. To support the school's ongoing improvement efforts, Drew received \$125,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$4,034,151. After initial allocations were released, Drew requested additional budget assistance funds and received \$110,891. Therefore, Drew's submitted budget total is \$4,145,042. This is an increase of \$250,333 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Drew's projected enrollment was 228. For SY20-21, their projected enrollment is 229, an increase of 1 student. At the same time, due to an increase in the number of students receiving special education services with less intensive needs, Drew requires an increase in the number of special education staff members, resulting in an increased special education 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 - Literacy (APL)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$110.9K	\$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)	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$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 - 5th Grade	General Education Teachers	1	\$110.9K	\$0	\$93.9K	\$5.8K	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$57.0K	\$55.3K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$55.4K	\$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
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$29.9K	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59.7K	\$25.9K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$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	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	3	\$21.5K	\$7.2K	\$0	\$0	\$14.3K	\$0
Afterschool Aide	Afterschool Programs	5	\$35.8K	\$21.5K	\$0	\$0	\$14.3K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Extended Day Funds	Extended Day	120960	\$121.0K	\$121.0K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	13556	\$13.6K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	7443	\$7.4K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	200	\$200.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	23857	\$23.9K	\$17.2K	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	1750	\$1.8K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	6960	\$7.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	12927	\$12.9K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	27830	\$27.8K	\$27.8K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	8608	\$8.6K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	4580	\$4.6K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	3300	\$3.3K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1650	\$1.6K	\$0	\$1.6K	\$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>)