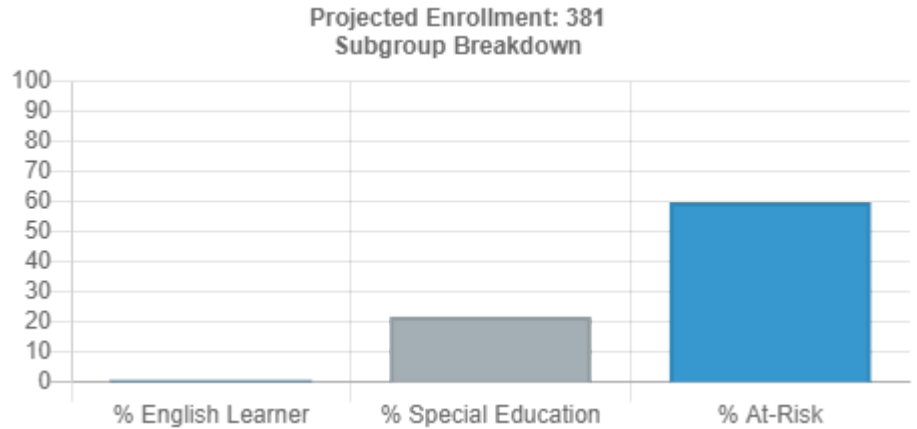


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Beers ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$6,992,009
Total Additional Funds	\$405,799
Amended Budget	\$7,397,808
Budget Detail	
Amended Per Pupil	\$19,417
PS Budgeted	\$7,313,844
NPS Budgeted	\$83,964
FTEs budgeted	78.09



% English Learner - 0.5%
% Special Education - 21.8%
% At-Risk - 59.8%

Notes:

This amended budget worksheet reflects changes made to Beers Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Beers received \$40,035 in additional At-Risk Concentration Funds. Additionally, Beers was given \$181,120 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Beers ES.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	1	-	1	\$154,709

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$109,590
Aide - Early Childhood	5	-	5	\$178,825

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$328,770
Teacher - 1st Grade	3	-	3	\$328,770
Teacher - 2nd Grade	3	-	3	\$328,770
Teacher - 3rd Grade	2	-	2	\$219,180
Teacher - 4th Grade	3	-	3	\$328,770
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - Reading	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	4	+1	5	\$547,950
Teacher - Early Childhood Communication & Education Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	3	-	3	\$328,770
Coordinator - Board Certified Behavior Analyst	1	-	1	\$115,088
Director - Specialized Instruction (DSI)	1	-	1	\$144,935
Aide - Special Education	12	+2	14	\$500,710

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	0	+1	1	\$109,590
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	\$107,295
Aide - Instructional - (10mo)	1	-	1	\$35,765

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Coordinator - Program	0	+1	1	\$115,088
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
Attendance Counselor	1	-	1	\$64,564
Restorative Justice Coordinator	1	-	1	\$102,038

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$67,507
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	1	-	1	\$47,562

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	10	-	10	\$65,200
Afterschool Paraprofessional	10	-	10	\$89,650
Afterschool Coordinator	1	-	1	\$101,311

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	24,697	-	24,697	\$24,697
Custodial Overtime	14,177	-	14,177	\$14,177

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	7,009	-	7,009	\$7,009
Contractual Services (including after school partners)	25,000	-	25,000	\$25,000
Professional Development Incl. Conference Fees	25,000	-	25,000	\$25,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parental Involvement	2,856	-	2,856	\$2,856
Library MOU	7,927	-	7,927	\$7,927
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$334,676**

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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