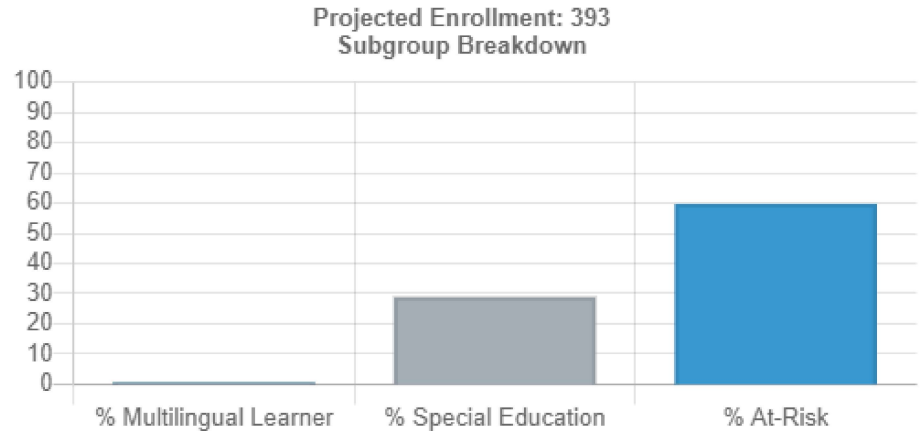


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Beers ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$8,519,355
Total Budget Changes	\$126,570
Amended Budget	\$8,645,925
Budget Detail	
Amended Per Pupil	\$22,000
PS Budgeted	\$8,577,590
NPS Budgeted	\$68,336
FTEs Budgeted	80.09



% Multilingual Learner - 0.5%  
 % Special Education - 29%  
 % At-Risk - 59.8%

## Notes:

This amended budget worksheet reflects changes made to Beers Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Beers received \$126,570 to support instruction.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

## FY25 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670

#### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$126,570
Aide - Early Childhood	5	-	5	\$191,880

#### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	3	-	3	\$379,710
Teacher - 1st Grade	3	-	3	\$379,710
Teacher - 2nd Grade	3	-	3	\$379,710
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	3	-	3	\$379,710
Teacher - Reading	1	-	1	\$126,570
Teacher - Science (General)	1	-	1	\$126,570

#### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	5	-	5	\$632,850
Teacher - Early Childhood Communication & Education Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	4	-	4	\$506,280
Coordinator - Board Certified Behavior Analyst	1	-	1	\$123,086
Coordinator - Special Education (CSE)	0	+1	1	\$123,086
Aide - Special Education	14	-	14	\$537,264

#### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Itinerant ELL Teacher	0.09	-	0.09	\$11,391

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	1	-	1	\$126,570

#### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	3	-	3	\$115,128
Aide - Instructional - (10mo)	1	-	1	\$38,376

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Coordinator - Program	1	-	1	\$123,086
School Librarian	1	-	1	\$126,570

#### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$126,570
Social Worker	2	-	2	\$253,140
Behavior Technician	1	-	1	\$56,166

#### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Administrative	1	-	1	\$70,573
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013
Assistant - Strategy & Logistics (ASL)	1	-	1	\$70,202

## Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	1	-	1	\$49,755

## Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	5	-	5	\$26,895
Afterschool Teacher (grant funded)	4	-	4	\$39,120
Afterschool Teacher	6	-	6	\$58,680
Afterschool Paraprofessional	5	-	5	\$26,895
Afterschool Coordinator	1	-	1	\$111,515

## Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	73,041.88	+3,484	76,525.88	\$76,526
Custodial Overtime	5,812.74	-	5,812.74	\$5,813

## Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	2,008	-	2,008	\$2,008
Custodial and Maintenance Supplies	8,981.16	-	8,981.16	\$8,981

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Health Supplies	500	-	500	\$500
Educational Supplies	10,000	-	10,000	\$10,000
Local Travel (Students and staff - within 50 miles)	3,500	-	3,500	\$3,500
Out of City Travel (Students and staff - more than 50 miles including international)	1,500	-	1,500	\$1,500
IT supplies (consumables)	1,000	-	1,000	\$1,000
Contractual Services	10,000	-	10,000	\$10,000
Title I Parental Involvement	3,726.83	-	3,726.83	\$3,727
Library Funds	8,512.38	-	8,512.38	\$8,512
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

### Personnel Administrative Add-Ons

#### **Total Administrative Add-Ons**

**\$477,380**

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