Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Beers ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$9,707,483**	**$9,707,483**	**$0**
FY26 School Managed Budget (GA0)	$8,802,591	$8,802,591	$0
FY26 Non-Local Funds (GD0)	$298,072	$298,072	$0
FY26 Centrally Managed Items (GA0)	$606,820	$606,820	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$9,707,483**	**$9,707,483**	**$0**
Personnel Budgeted	$8,757,272	$8,757,272	$0
Non-Personnel Budgeted	$512,804	$512,804	$0
Additional Compensation Budgeted	$437,407	$437,407	$0
FTEs Budgeted	79.8	79.8	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**411 (+18)**	**6 (+4)**	**119 (+5)**	**242 (+7)**
FY25	393	2	114	235

Notes

This amended budget worksheet reflects the final budget for Beers Elementary School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	1	-	1	$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	$261,506
Teacher - PK4	2	-	2	$261,506
Teacher - PK3/PK4 (Mixed Age)	1	-	1	$130,753
Aide - Early Childhood	5	-	5	$200,745

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	$392,259
Teacher - 1st Grade	3	-	3	$392,259
Teacher - 2nd Grade	3	-	3	$392,259
Teacher - 3rd Grade	3	-	3	$392,259
Teacher - 4th Grade	3	-	3	$392,259
Teacher - 5th Grade	2	-	2	$261,506
Teacher - Computer	1	-	1	$130,753
Teacher - Reading	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	5	-	5	$653,765

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Childhood Communication & Education Support Program	2	-	2	$261,506
Teacher - Inclusion/Resource Services	5	-	5	$653,765
Coordinator - Board Certified Behavior Analyst	1	-	1	$131,568
Coordinator - Special Education (CSE)	1	-	1	$131,568
Aide - Special Education	14	-	14	$562,086

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.27	-	0.27	$37,456

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	1	-	1	$130,753
Teacher - World Language	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	$120,447

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	$130,753
Coordinator - Program	1	-	1	$131,568

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Intervention Coach	0.5	-	0.5	$65,377
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	1	-	1	$130,753
Behavior Technician	1	-	1	$59,667

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	$74,759
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887
Afterschool Coordinator	1	-	1	$120,244

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	1	-	1	$59,612
Custodian (RW-3)	1	-	1	$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	5	-	5	$27,390
Afterschool Teacher (grant funded)	4	-	4	$39,840
Afterschool Teacher	6	-	6	$59,760

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional	5	-	5	$27,390

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	250,000	-	250,000	$250,000
Custodial Overtime	33,027	-	33,027	$33,027

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	537,460	-	537,460	$537,460

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	9,058	-	9,058	$9,058
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	7,542	-	7,542	$7,542
Custodial and Maintenance Supplies	15,077	-	15,077	$15,077
Health Supplies	500	-	500	$500
Educational Supplies	38,299	-	38,299	$38,299
Clothing and Uniforms	20,000	-	20,000	$20,000
General Supplies	210,513	-	210,513	$210,513
IT supplies (consumables)	6,000	-	6,000	$6,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	7,000	-	7,000	$7,000
Out of City Travel (Students and staff - more than 50 miles including international)	1,530	-	1,530	$1,530
Professional Services	28,242	-	28,242	$28,242
Printing	4,924	-	4,924	$4,924
Electronic Learning	30,000	-	30,000	$30,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	15,000	-	15,000	$15,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	12,000	-	12,000	$12,000
Equipment and Machinery (under $5,000)	35,000	-	35,000	$35,000
Custodial Equipment and Machinery	3,000	-	3,000	$3,000
IT Equipment/Hardware	32,546	-	32,546	$32,546

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	3,426.3	-	3,426.3	$3,426
Title II Professional Development	10,300	-	10,300	$10,300

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)