

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

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$6,382,640	\$6,382,640	\$0
FY26 School Managed Budget (GA0)	\$5,842,233	\$5,842,233	\$0
FY26 Non-Local Funds (GD0)	\$159,473	\$159,473	\$0
FY26 Centrally Managed Items (GA0)	\$380,935	\$380,935	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$6,382,640	\$6,382,640	\$0
Personnel Budgeted	\$5,901,388	\$5,901,388	\$0
Non-Personnel Budgeted	\$288,456	\$288,456	\$0
Additional Compensation Budgeted	\$192,797	\$192,797	\$0
FTEs Budgeted	51.0	51.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	241 (+55)	21 (+13)	59 (+13)	191 (+44)
FY25	186	8	46	147

Notes

This amended budget worksheet reflects the final budget for Drew 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 - Literacy (APL)	1	-	1	\$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	1	-	1	\$130,753
Teacher - PK4	1	-	1	\$130,753
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$130,753
Aide - Early Childhood	3	-	3	\$120,447

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	1	-	1	\$130,753
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - Math	1	-	1	\$130,753
Teacher - Science (General)	1	-	1	\$130,753
TLI Teacher Leader - English Language Arts (ELA)	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	2	-	2	\$261,506
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	5	-	5	\$653,765
Coordinator - Special Education (CSE)	0.5	-	0.5	\$65,784
Aide - Special Education	6	-	6	\$240,894

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	\$130,753

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

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$40,149

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$130,753
Coordinator - Technology	1	-	1	\$60,521
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Psychologist	0.5	-	0.5	\$65,377
Social Worker	1	-	1	\$130,753

Administrative

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Aide - Administrative	2	-	2	\$149,518

Custodial Staff

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224

Afterschool Programs

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Afterschool Paraprofessional (grant funded)	1	-	1	\$5,478
Afterschool Teacher (grant funded)	1	-	1	\$9,960
Afterschool Teacher	2	-	2	\$19,920
Afterschool Paraprofessional	2	-	2	\$10,956
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Administrative Premium (General)	108,176	-	108,176	\$108,176
General Overtime (non-custodial)	3,000	-	3,000	\$3,000
Elementary Grade Level Chair - compensation	1	-	1	\$1,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	20,861	-	20,861	\$20,861

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	352,777	-	352,777	\$352,777

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	5,311	-	5,311	\$5,311
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*
Custodial and Maintenance Supplies	13,230	-	13,230	\$13,230
Educational Supplies	37,000	-	37,000	\$37,000
Recreational Supplies (including admissions tickets)	1,402	-	1,402	\$1,402
Food and Provisions (Including DC CAPE snacks)	500	-	500	\$500

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)	10,800	-	10,800	\$10,800
Professional Services	4,400	-	4,400	\$4,400
Professional Development	3,000	-	3,000	\$3,000

Parent Group 7132 - Contracts

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Contractual Services	153,240	-	153,240	\$153,240

Parent Group 7171 - Equipment

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
IT Equipment/Hardware	29,000	-	29,000	\$29,000

Non-Local Funds

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	2,151.09	-	2,151.09	\$2,151
Title II Professional Development	5,575	-	5,575	\$5,575

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