

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Drew ES

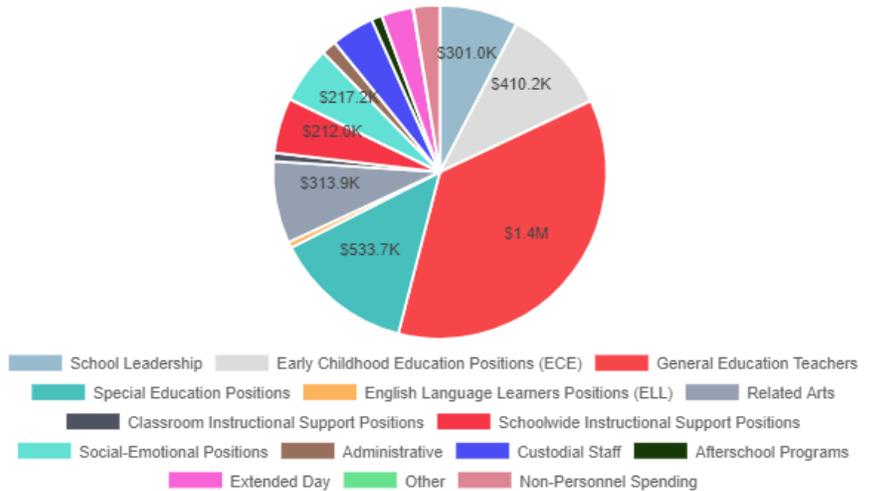
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At-Risk Information	
At-Risk FY18%:	78%
At-Risk FY19%:	80%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$444.7K

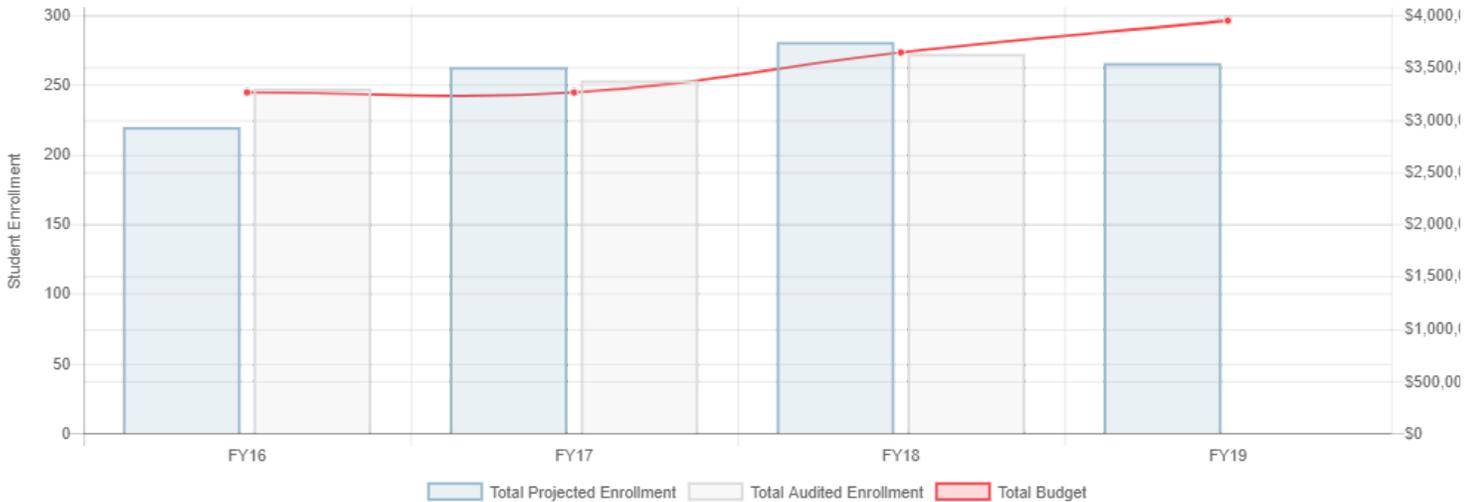
**FY19 Total Budget:** \$4.0M

**FY19 Projected Student Enrollment:** 266 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$29.9K
Assistant Principal for Literacy/Math	1	\$134.0K
Extended Day/Year	0	\$86.7K
Literacy Partners	0	\$20.0K
Psychologists	0.5	\$52.3K
Social Workers	0.5	\$52.3K
Special Education Coordinator	0.5	\$51.0K
Supplies (Educational, General, Office)	0	\$10.3K
Technology	0	\$8.3K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Literacy (APL)	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$104.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$104.6K

Item	Category	# of FTEs	Cost
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$96.3K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	1	\$104.6K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
TLI Teacher Leader - Math	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Science	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Early Learning Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$209.3K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$104.6K
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$51.0K
Aide - Special Education	Special Education Positions	2	\$64.2K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	0.5	\$52.3K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	0.5	\$52.3K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$32.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	0.5	\$52.3K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	1	\$6.0K
Afterschool Aide	Afterschool Programs	5	\$28.1K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Extended Day Funds	Extended Day	120960	\$121.0K
Custodial Overtime	Other	3000	\$3.0K
Local Student Travel	Non-Personnel Spending	4660	\$4.7K
Out of Town Student Travel	Non-Personnel Spending	1600	\$1.6K
Custodial Services	Non-Personnel Spending	5130	\$5.1K
Health Supplies	Non-Personnel Spending	300	\$300.00
Educational Supplies	Non-Personnel Spending	16000	\$16.0K
Contractual Services	Non-Personnel Spending	20800	\$20.8K
Electronic Learning	Non-Personnel Spending	18230	\$18.2K
Literacy Partners	Non-Personnel Spending	20000	\$20.0K
Literacy Materials	Non-Personnel Spending	5320	\$5.3K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	8267	\$8.3K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)