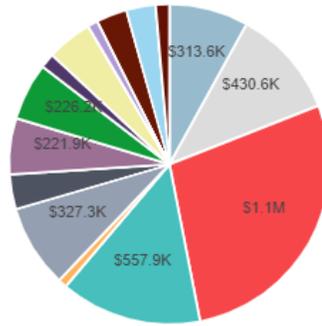


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Drew ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

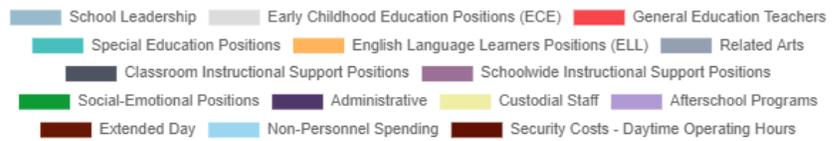
Budget Overview	
Total FY20 Budget:	\$3.9M
Total FY19 Budget	\$4.0M
Total Enrollment	228
Change in Enrollment	-38
% At-Risk	79%
Total At-Risk Funds	\$397.8K



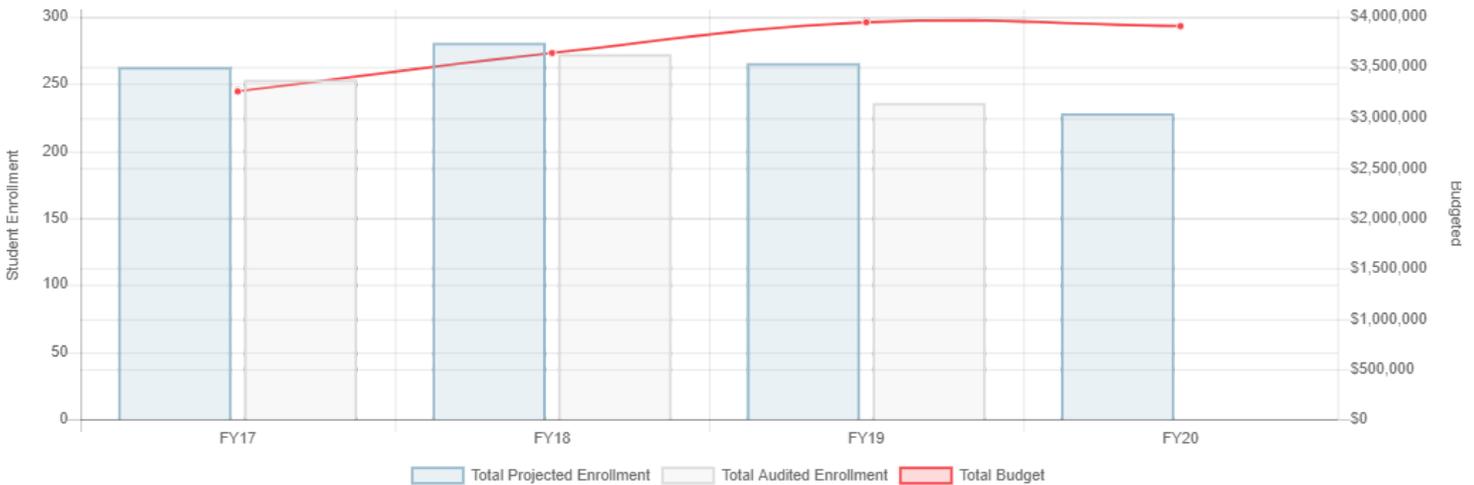
FY20 Total Budget: \$3.9M

FY20 Projected Student Enrollment: 228 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Literacy (APL)	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$103.2K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Early Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$52.6K	0.5	\$52.6K

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Aide - Special Education	Special Education Positions	2	\$68.8K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.32	\$34.7K	N/A	N/A
Teacher - Art	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	0.5	\$54.6K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$68.8K	2	\$68.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	0.34	\$36.7K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$58.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$54.6K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	1	\$62.6K
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Afterschool Teacher	Afterschool Programs	1	\$6.0K	1	\$6.0K
Afterschool Aide	Afterschool Programs	5	\$28.1K	2	\$11.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	1	\$6.7K
Extended Day Funds	Extended Day	N/A	\$121.0K	N/A	\$121.0K
Custodial Services	Non-Personnel Spending	N/A	\$7.7K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$300.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$22.6K	N/A	\$22.6K
Recreational Materials	Non-Personnel Spending	N/A	\$1.1K	N/A	\$1.1K
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$5.5K	N/A	N/A
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$1.3K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$5.6K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$12.2K	N/A	\$8.4K
Literacy Partners	Non-Personnel Spending	N/A	\$20.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$9.8K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$4.6K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$7.2K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.1K	N/A	N/A
Ferbee Hope Swim Program Contribution	Non-Personnel Spending	N/A	\$15.4K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

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