

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Aiton ES

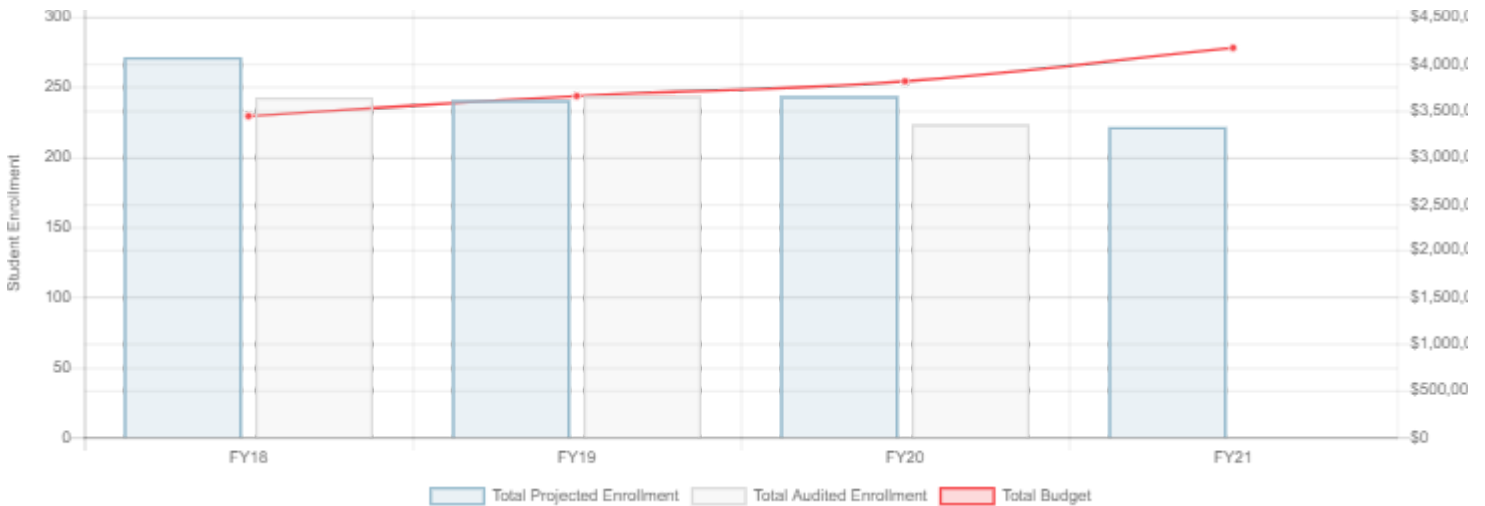
Budget Overview	
Total FY21 Budget:	\$4.2M
Total FY20 Budget	\$3.8M
Total Enrollment	222
Change in Enrollment	-22
% At-Risk	92%
Total At-Risk Funds	\$474.0K



Notes:

Aiton's initial formula allocation was \$4,053,652. After initial allocations were released, Aiton requested additional budget assistance funds and received \$110,891. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Aiton's submitted budget total is \$4,164,165. This is an increase of \$360,602 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Aiton's projected enrollment was 244. For SY20-21, their projected enrollment is 222, a decrease of 22 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Aiton required 1 additional self-contained special education classroom, resulting in an increased allocation of staff members and overall special education allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$152.9K	\$61.4K	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	1	\$110.9K	\$0	\$89.5K	\$5.6K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - 5th Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$118.3K	\$114.8K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.18	\$20.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$44.8K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$119.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	3	\$21.5K	\$14.3K	\$0	\$0	\$7.2K	\$0
Afterschool Aide	Afterschool Programs	3	\$21.5K	\$14.3K	\$0	\$0	\$7.2K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	29292	\$29.3K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	8757	\$8.8K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	6554	\$6.6K	\$4.0K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	7981	\$8.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	100	\$100.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	6650	\$6.7K	\$4.7K	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	1110	\$1.1K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	7110	\$7.1K	\$4.0K	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	90500	\$90.5K	\$90.5K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	1622.41	\$1.6K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	10655	\$10.7K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	4440	\$4.4K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1572	\$1.6K	\$0	\$1.6K	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	13859	\$13.9K	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$0	\$0	\$0	\$0	\$0

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

