

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: C.W. Harris ES

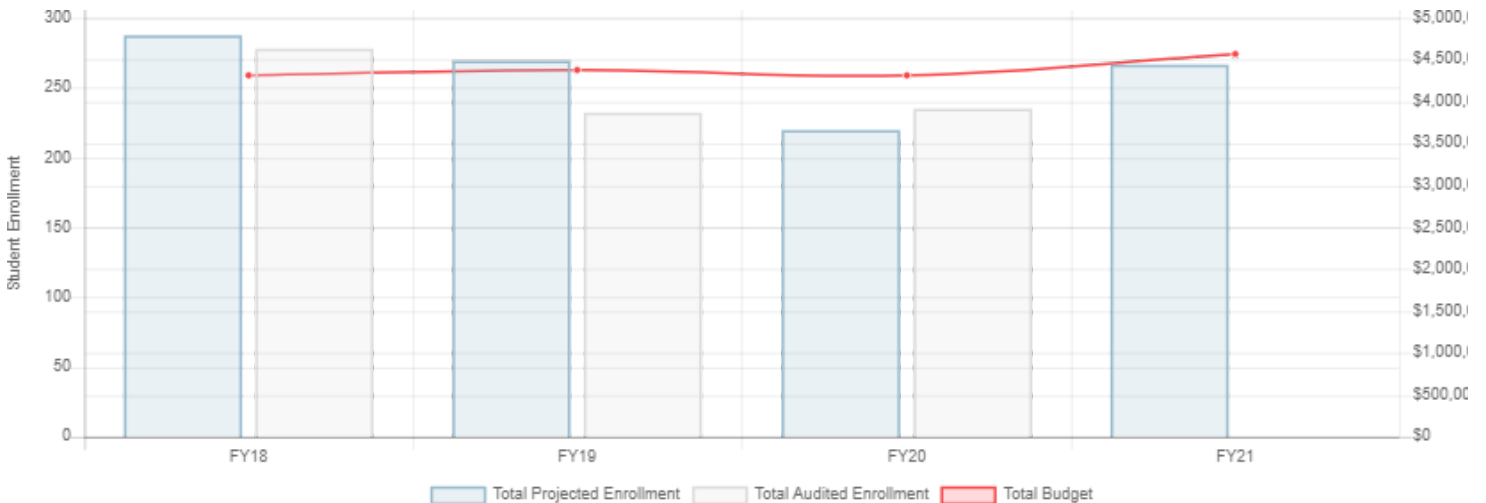
Budget Overview	
Total FY21 Budget:	\$4.6M
Total FY20 Budget	\$4.3M
Total Enrollment	267
Change in Enrollment	47
% At-Risk	67%
Total At-Risk Funds	\$413.9K



Notes:

C.W. Harris' initial formula allocation was \$4,537,096. After initial allocations were released, C.W. Harris requested additional budget assistance funds and received \$33,412. Therefore C.W. Harris' submitted budget total is \$4,570,507. This is an increase of \$264,075 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, C.W. Harris' projected enrollment was 220. For SY20-21, their projected enrollment is 267, an increase of 47 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, C.W. Harris requires an increase in the number of special education staff members, resulting in an increased 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
Dean of Students	School Leadership	1	\$115.2K	\$111.8K	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$94.3K	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$110.9K	\$61.9K	\$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 - Early Learning Support Program	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$10.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$38.3K	\$34.8K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$105.5K	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$52.7K	\$49.2K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$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
Administrative Premium (General)	Other	11585	\$11.6K	\$11.6K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	11000	\$11.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	7134	\$7.1K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	646	\$646.00	\$646.00	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	21740	\$21.7K	\$6.0K	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	800	\$800.00	\$800.00	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	2752	\$2.8K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	3580	\$3.6K	\$3.6K	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	7000	\$7.0K	\$7.0K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	1878	\$1.9K	\$1.9K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	10000	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	4000	\$4.0K	\$4.0K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	5340	\$5.3K	\$5.3K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1657	\$1.7K	\$0	\$1.7K	\$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	111843.52	\$111.8K	\$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>)