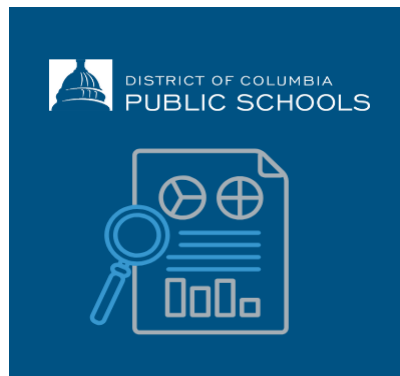


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Stanton ES

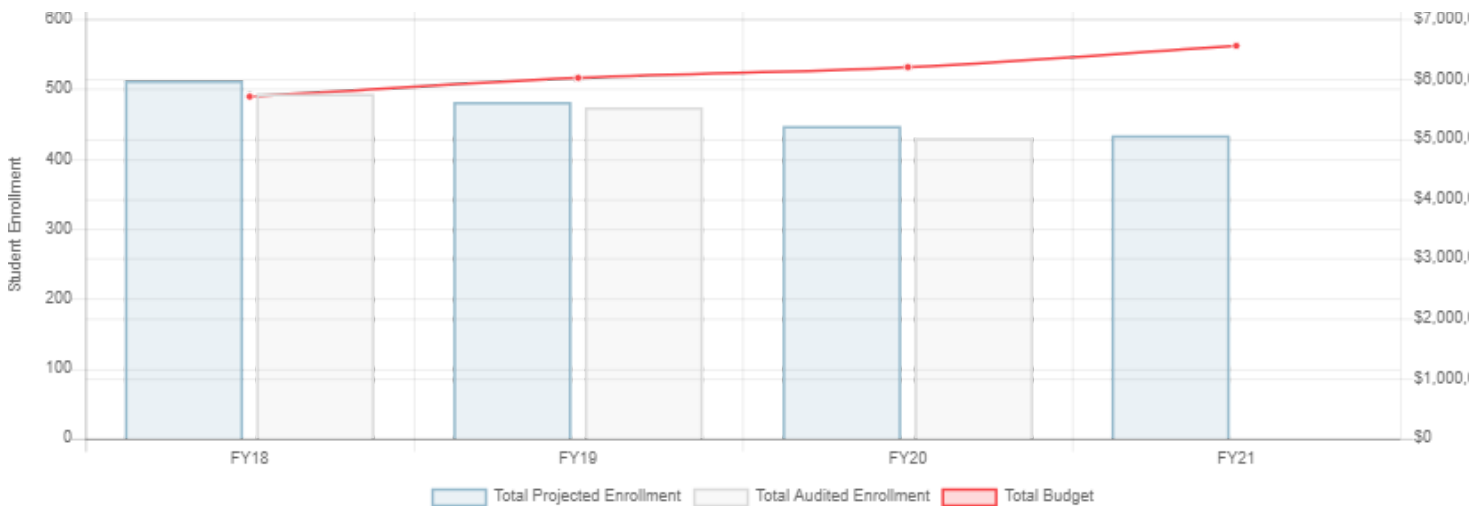
Budget Overview	
Total FY21 Budget:	\$6.6M
Total FY20 Budget	\$6.2M
Total Enrollment	433
Change in Enrollment	-14
% At-Risk	91%
Total At-Risk Funds	\$913.4K



Notes:

Stanton's initial formula allocation was \$6,437,839. After initial allocations were released, Stanton requested additional budget assistance funds and received \$128,915. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Stanton's submitted budget total is \$6,564,754. This is an increase of \$369,336 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Stanton's projected enrollment was 447. For SY20-21, their projected enrollment is 433, a decrease of 14 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Stanton requires one additional self-contained special education classroom, resulting in an increased allocation of staff members and overall formula 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 - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Special Education	School Leadership	1	\$152.9K	\$20.0K	\$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)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$332.7K	\$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	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$332.7K	\$0	\$172.1K	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$332.7K	\$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	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific 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	\$2.9K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$29.9K	\$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	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$56.0K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$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	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	7	\$50.1K	\$28.6K	\$0	\$0	\$21.5K	\$0
Afterschool Aide	Afterschool Programs	7	\$50.1K	\$28.6K	\$0	\$0	\$21.5K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$0	\$0	\$0	\$10.7K	\$0
Administrative Premium (General)	Other	34912	\$34.9K	\$34.9K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	17280	\$17.3K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	10552	\$10.6K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	7145	\$7.1K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	2165	\$2.2K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	600	\$600.00	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	3866	\$3.9K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	1500	\$1.5K	\$1.5K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	83425	\$83.4K	\$83.4K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	17000	\$17.0K	\$17.0K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	2000	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	8660	\$8.7K	\$8.7K	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	17000	\$17.0K	\$17.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	3025	\$3.0K	\$0	\$3.0K	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

