

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

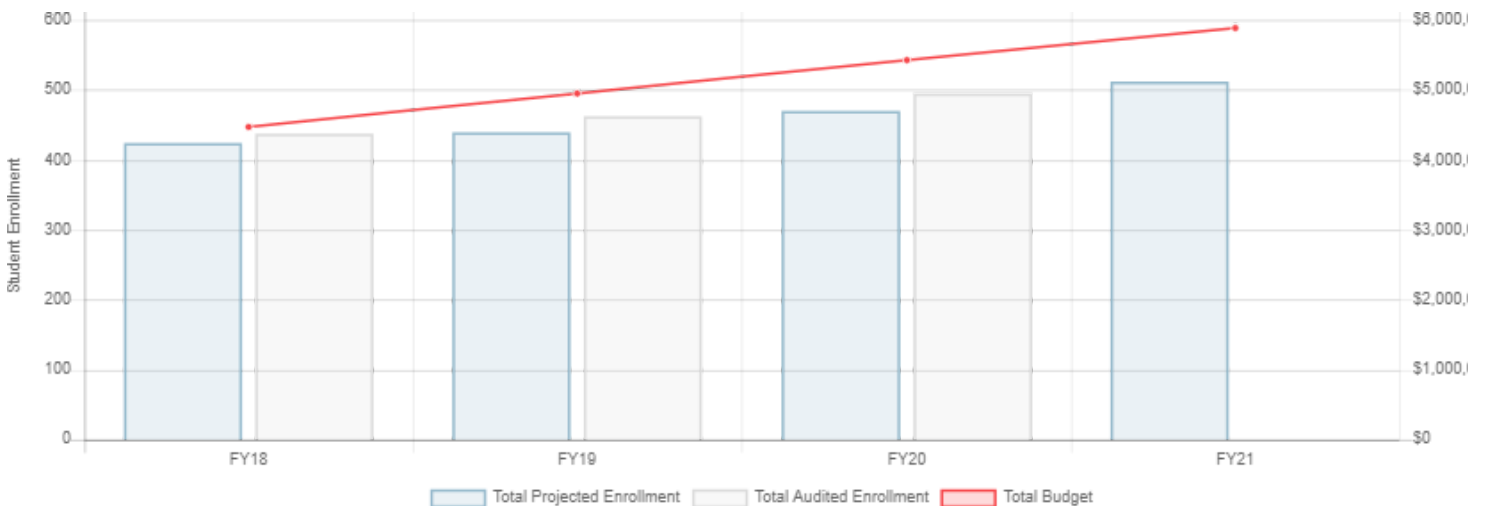
Budget Overview	
Total FY21 Budget:	\$5.9M
Total FY20 Budget	\$5.4M
Total Enrollment	512
Change in Enrollment	41
% At-Risk	8%
Total At-Risk Funds	\$97.1K



## Notes:

Stoddert's initial formula allocation was \$5,894,690. There was no change in the submitted budget total. This is an increase of \$464,510 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Stoddert's projected enrollment was 471. For SY20-21, their projected enrollment is 512, an increase of 41 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Stoddert 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
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$110.9K	\$93.6K	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	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 - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$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
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59.7K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	0.5	\$22.4K	\$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
Administrative Premium (General)	Other	4000	\$4.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	14000	\$14.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	97202	\$97.2K	\$3.5K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	6500	\$6.5K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	10240	\$10.2K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	3500	\$3.5K	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	12350	\$12.3K	\$0	\$0	\$12.3K	\$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) (<http://www.dcpsschoolbudgetguide.com>)