



## Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Aiton ES

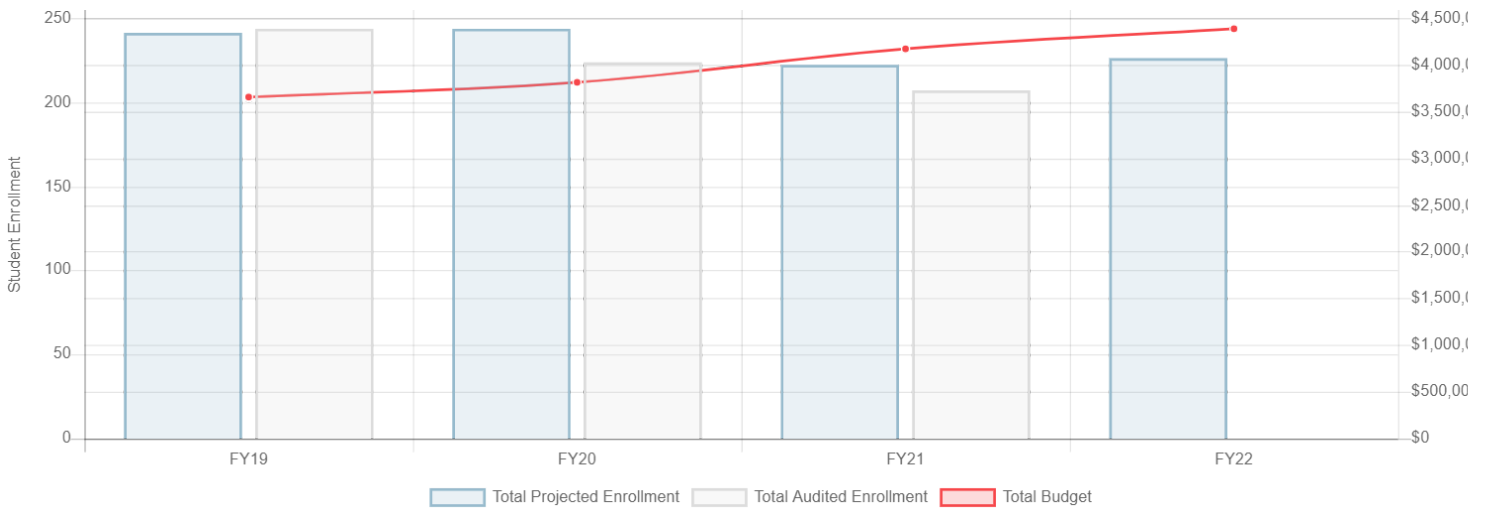
| Budget Overview                 |          |
|---------------------------------|----------|
| Total FY22 Budget:              | \$4.4M   |
| Total FY21 Budget               | \$4.2M   |
| Total Enrollment                | 226      |
| Change in Enrollment            | 4        |
| % At-Risk                       | 91%      |
| Total At-Risk Funds             | \$519.0K |
| ESSER II (Summer + School Year) | \$225.0K |
| ESSER III                       | \$87.6K  |

**Year-over-Year Notes:** Aiton Elementary School's FY22 submitted budget is \$4,389,313. This is an increase of \$75,000 compared to their initial formula budget allocation due to budget assistance. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Aiton ES had a projected enrollment of 222. For SY21-22, their projected enrollment is 226. This school's enrollment is projected to increase by 4 students. Compared to FY21, the FY22 budget would have increased by \$225,148. However, Aiton ES received \$174,303 in ESSER II school year funding and \$87,574 in ESSER III funding bringing their FY22 budget total to \$4,651,190.

**ESSER II:** Aiton ES received \$224,993 in ESSER II Acceleration funds. Aiton ES has budgeted \$50,690 in ESSER II Summer Acceleration funds and has \$174,303 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

**ESSER III:** Aiton ES received \$87,574 in ESSER III Recovery and Budget Assistance funds, \$81,275 of which has been budgeted to date. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

### Comparative Student Enrollment Information



### FY22 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 | ESSER III |
| Principal                                | School Leadership | 1                  | \$195.3K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Assistant Principal - Intervention (API) | School Leadership | 1                  | \$156.5K        | \$139.4K              | \$0                   | \$0      | \$0     | \$0     | \$0       |

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|--|--|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|-----------|
|  |  |                    |                 |                       | Title I               | Title II | 21st CC | CTE/NAF | ESSER III |
| Teacher - PK3  | Early Childhood Education Positions (ECE)  | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - PK4  | Early Childhood Education Positions (ECE)  | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Aide - Early Childhood                                 | Early Childhood Education Positions (ECE)  | 4                  | \$150.0K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Kindergarten                                 | General Education Teachers                 | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - 1st Grade                                    | General Education Teachers                 | 2                  | \$225.1K        | \$0                   | \$100.8K              | \$0      | \$0     | \$0     | \$0       |
| Teacher - 2nd Grade                                    | General Education Teachers                 | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - 3rd Grade                                    | General Education Teachers                 | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - 4th Grade                                    | General Education Teachers                 | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - 5th Grade                                    | General Education Teachers                 | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Reading                                      | General Education Teachers                 | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Resource                                     | General Education Teachers                 | 1                  | \$112.6K        | \$112.6K              | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Early Learning Support Program               | Special Education Positions                | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Inclusion/Resource Services                  | Special Education Positions                | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Specific Learning Support Program            | Special Education Positions                | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Manager - Specialized Instruction (MSI)                | Special Education Positions                | 1                  | \$116.1K        | \$116.1K              | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Aide - Special Education                               | Special Education Positions                | 3                  | \$112.5K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Itinerant ELL Teacher                                  | English Language Learners Positions (ELL)  | 0.36               | \$40.9K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Art  | Related Arts                               | 0.5                | \$56.3K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Music  | Related Arts                               | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Health/Physical Education                    | Related Arts                               | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Aide - Kindergarten                                    | Classroom Instructional Support Positions  | 2                  | \$75.0K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Aide - Instructional - (10mo)                          | Classroom Instructional Support Positions  | 1                  | \$37.5K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$37.5K   |
| Aide - Instructional - Year Round (80hr)               | Classroom Instructional Support Positions  | 1                  | \$43.8K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$43.8K   |
| Instructional Coach - English Language Arts (ELA)      | Schoolwide Instructional Support Positions | 0.5                | \$56.3K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| School Librarian                                       | Schoolwide Instructional Support Positions | 0.5                | \$56.3K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Psychologist   | Social-Emotional Positions                 | 0.5                | \$56.3K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Social Worker  | Social-Emotional Positions                 | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Restorative Justice Coordinator                        | Social-Emotional Positions                 | 1                  | \$104.2K        | \$104.2K              | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Aide - Administrative                                  | Administrative                             | 2                  | \$135.8K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodial Foreman                                      | Custodial Staff                            | 1                  | \$78.2K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodian (RW-5)                                       | Custodial Staff                            | 1                  | \$60.2K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodian (RW-3)                                       | Custodial Staff                            | 1                  | \$50.6K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Afterschool Teacher                                    | Afterschool Programs                       | 3                  | \$20.4K         | \$6.8K                | \$0                   | \$0      | \$13.6K | \$0     | \$0       |
| Afterschool Paraprofessional                           | Afterschool Programs                       | 3                  | \$20.4K         | \$6.8K                | \$0                   | \$0      | \$13.6K | \$0     | \$0       |
| Afterschool Site Leader                                | Afterschool Programs                       | 1                  | \$10.2K         | \$10.2K               | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Administrative Premium (General)                       | Other                                      | 0                  | \$11.1K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodial Overtime                                     | Other                                      | 0                  | \$10.0K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Office Supplies  | Non-Personnel Spending                     | 0                  | \$4.0K          | \$4.0K                | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodial and Maintenance Supplies                     | Non-Personnel Spending                     | 0                  | \$5.5K          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Educational Supplies                                   | Non-Personnel Spending                     | 0                  | \$4.7K          | \$4.7K                | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Clothing and Uniforms (off the shelf)                  | Non-Personnel Spending                     | 0                  | \$1.0K          | \$1.0K                | \$0                   | \$0      | \$0     | \$0     | \$0       |
| General Supplies                                       | Non-Personnel Spending                     | 0                  | \$6.9K          | \$4.0K                | \$0                   | \$0      | \$0     | \$0     | \$0       |
| IT supplies (consumables)                              | Non-Personnel Spending                     | 0                  | \$2.0K          | \$2.0K                | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Professional Services                                  | Non-Personnel Spending                     | 0                  | \$3.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Contractual Services (including after school partners) | Non-Personnel Spending                     | 0                  | \$5.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Literacy Materials                                     | Non-Personnel Spending                     | 0                  | \$4.5K          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |

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| IT Equipment/Hardware                   | Non-Personnel Spending                   | 0                  | \$7.2K          | \$7.2K                | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Title I Parental Involvement            | Non-Personnel Spending                   | 0                  | \$1.6K          | \$0                   | \$1.6K                | \$0      | \$0     | \$0     | \$0       |
| 3rd grade HPE Swim Program Contribution | Non-Personnel Spending                   | 0                  | \$13.9K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Security Funds                          | Security Costs - Daytime Operating Hours | 0                  | \$55.9K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |

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