



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

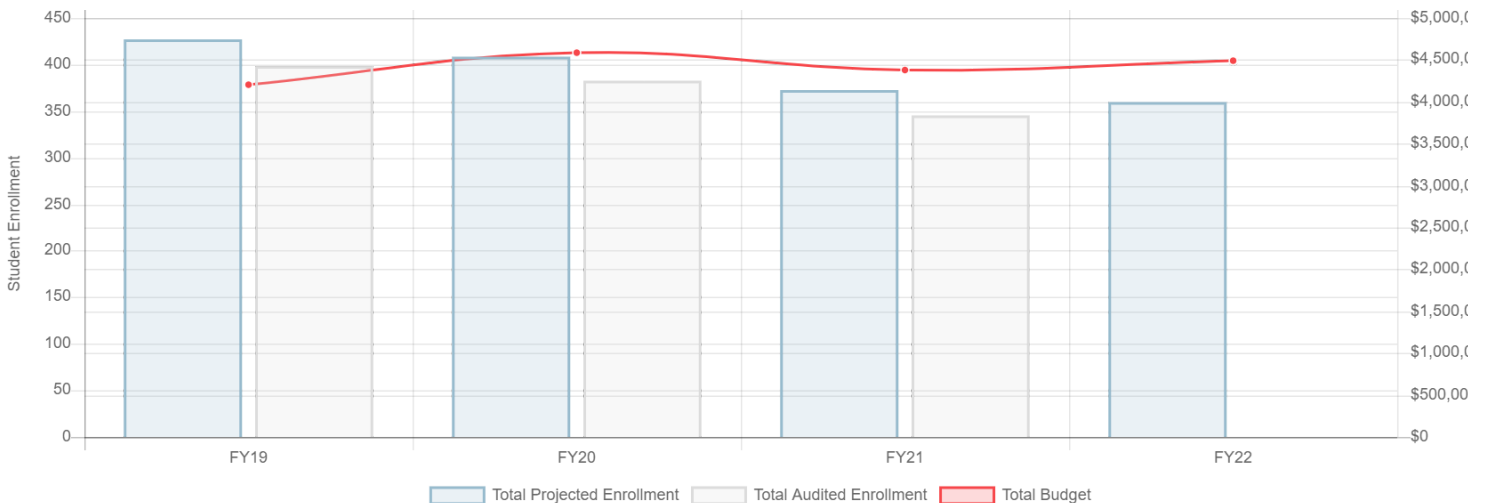
Budget Overview	
Total FY22 Budget:	\$4.5M
Total FY21 Budget	\$4.4M
Total Enrollment	360
Change in Enrollment	-12
% At-Risk	2%
Total At-Risk Funds	\$15.2K
ESSER II (Summer + School Year)	\$50.0K
ESSER III	\$0.00

Year-over-Year Notes: Key Elementary School's FY22 submitted budget is \$4,491,233. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Key ES had a projected enrollment of 372. For SY21-22, their projected enrollment is 360. This school's enrollment is projected to decrease by 12 students. Compared to FY21, the FY22 budget would have increased by \$107,917. However, Key ES received \$33,780 in ESSER II school year funding bringing their FY22 budget total to \$4,525,013.

ESSER II: Key ES received \$50,000 in ESSER II Acceleration funds. Key ES has budgeted \$16,220 in ESSER II Summer Acceleration funds and has \$33,780 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: Key ES did not receive an ESSER III allocation.

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 - Other	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$225.1K	\$0	\$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	ESSER III
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$75.0K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	1	\$112.6K	\$12.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$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
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	0.5	\$28.4K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$67.9K	\$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
Administrative Premium (General)	Other	0	\$5.5K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$14.5K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$15.0K	\$0	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$13.6K	\$2.6K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$7.2K	\$0	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$9.0K	\$0	\$0	\$9.0K	\$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>)