

Fiscal Year 2022 (FY22) DCPS Submitted School Budget: School-Within-School @ Goding

Budget Overview						
Total FY22 Budget:	\$5.4M					
Total FY21 Budget	\$5.2M					
Total Enrollment	311					
Change in Enrollment	0					
% At-Risk	9%					
Total At-Risk Funds	\$70.9K					
ESSER II (Summer + School Year)	\$57.9K					
ESSER III	\$22.6K					

Year-over-Year Notes: School-Within-School @ Goding's FY22 submitted budget is \$5,428,839. This is an increase of \$146,285 compared to their initial formula budget allocation due to budget assistance and other budget adjustments. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, School-Within-School @ Goding had a projected enrollment of 311. For SY21-22, their projected enrollment is 311. This school's enrollment is projected to remain flat. Compared to FY21, the FY22 budget would have increased by \$266,920. However, School-Within-School @ Goding received \$40,288 in ESSER II school year funding and \$22,569 in ESSER III funding bringing their FY22 budget total to \$5,491,696.

ESSER II: School-Within-School @ Goding received \$57,932 in ESSER II Acceleration funds. School-Within-School @ Goding has budgeted \$17,644 in ESSER II Summer Acceleration funds and has \$40,288 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: School-Within-School @ Goding received \$22,569 in ESSER III Recovery and Budget Assistance funds and has budgeted the full amount. 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

		# of			Fund Source Non-Local				ı
		Budgeted	Budgeted	At-Risk Dollar	Title				ESSER
Item	Category	FTEs	Amount	Amount	I	Title II	21st CC	CTE/NAF	III

	Category	# of		At-Risk Dollar Amount	Fund Source Non-Local					
ltem		Budgeted FTEs	Budgeted Amount		Title	Title II	21st CC	CTE/NAF	ESSER	
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$0	\$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	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - 5th Grade	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Communication & Education Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Medical & Education Support Program	Special Education Positions	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0	
Aide - Special Education	Special Education Positions	12	\$449.9K	\$0	\$0	\$0	\$0	\$0	\$0	
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.32	\$35.8K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Art	Related Arts	2	\$225.1K	\$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	
Teacher - World Language	Related Arts	0.8	\$90.1K	\$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	\$37.5K	\$0	\$0	\$0	\$0	\$0	
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Intervention Coach	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	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Social Worker	Social-Emotional Positions	1.5	\$168.9K	\$0	\$0	\$0	\$0	\$0	\$0	
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116.1K	\$25.0K	\$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	2	\$101.2K	\$0	\$0	\$0	\$0	\$0	\$0	
Administrative Premium (General)	Other	0	\$4.8K	\$0	\$0	\$0	\$0	\$0	\$0	
Custodial Overtime	Other	0	\$4.0K	\$0	\$0	\$0	\$0	\$0	\$0	
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$10.0K	\$0	\$0	\$0	\$0	\$0	\$0	
Health Supplies	Non-Personnel Spending	0	\$3.0K	\$0	\$0	\$0	\$0	\$0	\$0	
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$600.00	\$600.00	\$0	\$0	\$0	\$0	\$0	
Electronic Learning	Non-Personnel Spending	0	\$7.8K	\$7.8K	\$0	\$0	\$0	\$0	\$0	
Tuition for Employee Training	Non-Personnel Spending	0	\$9.00	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$22.6K	\$0	\$0	\$0	\$0	\$0	\$22.6K	
Literacy Materials	Non-Personnel Spending	0	\$6.2K	\$0	\$0	\$0	\$0	\$0	\$0	
Title II Professional Development	Non-Personnel Spending	0	\$7.8K	\$0	\$0	\$7.8K	\$0	\$0	\$0	
Security Funds	Security Costs - Daytime Operating Hours	0	\$111.8K	\$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)

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