

Smothers Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

| BUDGET OVERVIEW | |
|-----------------------------|-------------|
| Total FY23 Submitted Budget | \$5,098,707 |
| Total FY22 Submitted Budget | \$4,826,178 |
| Total Enrollment | 210 |
| Change in Enrollment | -24 |
| Percent At Risk | 75% |
| Total At Risk Funds | \$421,153 |
| Hold Harmless | \$172,260 |
| Mayors Recovery Funds | \$80,364 |

Year-Over-Year Notes

Smothers Elementary School's FY23 submitted budget is \$5,098,707. This is an increase of \$192,165 over the initial FY23 allocation and an increase of \$272,529 over the FY22 submitted budget. The initial formula allocation includes \$172,260 in Hold Harmless Funds to ensure that Smothers ES does not receive less than its submitted budget from last year, and \$80,364 in one-time recovery funds to provide stability during the pandemic. Additionally, during FY23 budget development, Smothers ES received \$192,165 in Special Education (SPED) Hold Harmless Funds to account for DCPS's new SPED classroom realignment plan and its impact on the schools' buying power. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Smothers's projected enrollment was 234. In SY22-23, the school's projected enrollment is 210, a decrease of 24 students. Smothers ES received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$421,153. Smothers ES received \$21,440 in ESSER III acceleration funding, that is not included in their budget total. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|-----------------------------|----------------------------|-----|--------------|-----------|---------|----------|-----------|----------|---------|
| Assistant Principal - Other | School Leadership | 1 | \$158,560 | \$158,560 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Principal | School Leadership | 1 | \$198,942 | \$198,942 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 1st Grade | General Education Teachers | 2 | \$227,665 | \$114,017 | \$0 | \$0 | \$113,648 | \$0 | \$0 |
| Teacher - 2nd Grade | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 3rd Grade | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 4th Grade | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 5th Grade | General Education Teachers | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Kindergarten | General Education Teachers | 2 | \$227,665 | \$196,993 | \$1,649 | \$29,022 | \$0 | \$0 | \$0 |
| Teacher - Science (General) | General Education Teachers | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|---|--|-----|--------------|-----------|-----------|-----------|---------|----------|---------|
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$113,832 | \$0 | \$113,832 | \$0 | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 6 | \$234,999 | \$234,999 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Early Learning Support Program | Special Education Positions | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 3 | \$341,497 | \$341,497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Independence & Learning Support Program | Special Education Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Specific Learning Support Program | Special Education Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - ELL | English Language Learners Positions (ELL) | 1 | \$113,832 | \$5,381 | \$0 | \$108,451 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 4 | \$156,666 | \$156,666 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Performing Arts/Drama | Related Arts | 1 | \$113,832 | \$0 | \$113,832 | \$0 | \$0 | \$0 | \$0 |
| Aide - Kindergarten | Classroom Instructional Support Positions | 2 | \$78,333 | \$78,333 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions | 1 | \$71,590 | \$0 | \$71,590 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$79,025 | \$79,025 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 2 | \$120,118 | \$120,118 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | Administrative | 1 | \$71,961 | \$71,961 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|--|------------------------|-----|--------------|----------|-----------|----------|---------|----------|----------|
| Business Manager | Administrative | 1 | \$92,386 | \$92,386 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Manager - Strategy & Logistics (MSL) | Administrative | 1 | \$116,262 | \$0 | \$116,262 | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Admin Premium/Overtime | | \$3,987 | \$0 | \$3,987 | \$0 | \$0 | \$0 | \$0 |
| Afterschool Paraprofessional/Site Leader | Admin Premium/Overtime | | \$40,800 | \$10,200 | \$0 | \$0 | \$0 | \$0 | \$30,600 |
| Afterschool Teacher | Admin Premium/Overtime | | \$23,800 | \$10,200 | \$0 | \$0 | \$0 | \$0 | \$13,600 |
| Custodial Overtime | Admin Premium/Overtime | | \$2,000 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services (including after school partners) | Non-Personnel Spending | | \$72,100 | \$72,100 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial And Maintenance Supplies | Non-Personnel Spending | | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Supplies | Non-Personnel Spending | | \$15,000 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Electronic Learning - Library MOU | Non-Personnel Spending | | \$958 | \$958 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Library Books | Non-Personnel Spending | | \$3,511 | \$3,511 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Development Incl. Conference Fees | Non-Personnel Spending | | \$12,075 | \$12,075 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Title I - Parental Involvement | Non-Personnel Spending | | \$1,831 | \$0 | \$0 | \$0 | \$1,831 | \$0 | \$0 |