



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: C.W. Harris ES

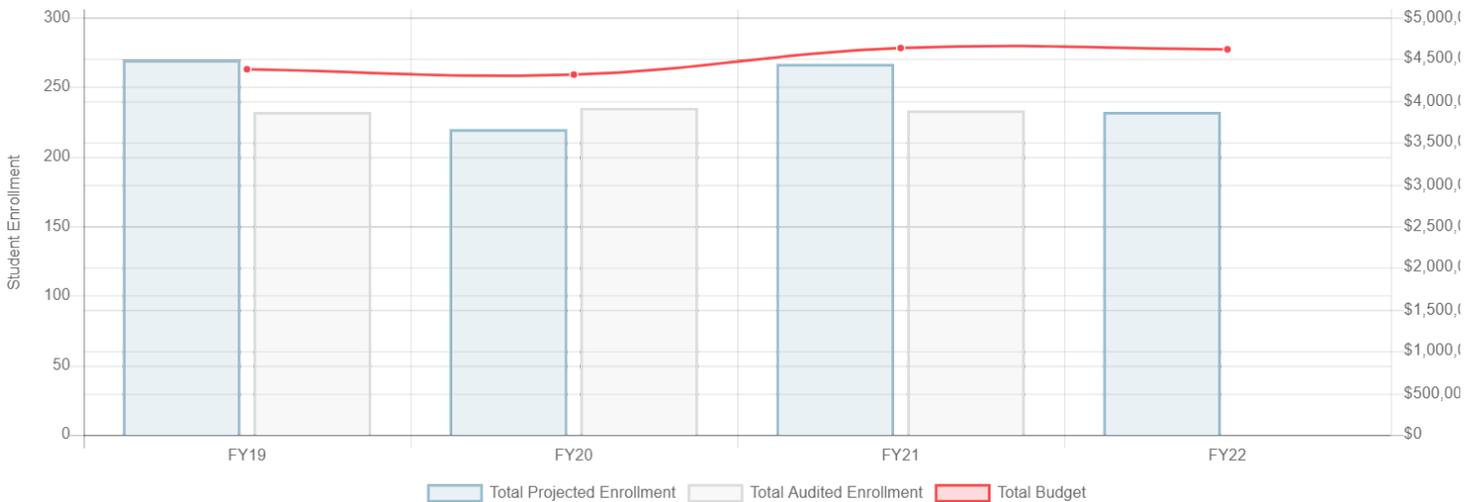
Budget Overview	
Total FY22 Budget:	\$4.6M
Total FY21 Budget	\$4.6M
Total Enrollment	232
Change in Enrollment	-35
% At-Risk	79%
Total At-Risk Funds	\$465.8K
ESSER II (Summer + School Year)	\$204.8K
ESSER III	\$225.1K

Year-over-Year Notes: C.W. Harris Elementary School's FY22 submitted budget is \$4,625,778. This is an increase of \$106,880 compared to their initial formula budget allocation due to other budget adjustments. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, C.W. Harris ES had a projected enrollment of 267. For SY21-22, their projected enrollment is 232. This school's enrollment is projected to decrease by 35 students. Compared to FY21, the FY22 budget would have increased by \$55,271. However, C.W. Harris ES received \$161,664 in ESSER II school year funding and \$225,138 in ESSER III funding bringing their FY22 budget total to \$5,012,580.

ESSER II: C.W. Harris ES received \$204,776 in ESSER II Acceleration funds. C.W. Harris ES has budgeted \$43,112 in ESSER II Summer Acceleration funds and has \$161,664 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: C.W. Harris ES received \$225,138 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

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

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
Assistant Principal - Math	School Leadership	1	\$156.5K	\$156.5K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$117.7K	\$117.7K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$112.6K	\$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)	3	\$112.5K	\$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	3	\$337.7K	\$0	\$103.5K	\$0	\$0	\$0	\$112.6K
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	2	\$225.1K	\$11.4K	\$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	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$112.6K	\$0	\$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)	0.05	\$5.1K	\$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
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$75.0K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2	\$87.6K	\$43.8K	\$0	\$0	\$0	\$0	\$43.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$106.7K	\$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	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$90.9K	\$45.4K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$56.9K	\$0	\$0	\$0	\$0	\$0	\$56.9K
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	4	\$27.2K	\$20.4K	\$0	\$0	\$6.8K	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	4	\$27.2K	\$6.8K	\$0	\$0	\$20.4K	\$0	\$0
Afterschool Site Leader	Afterschool Programs	1	\$10.2K	\$10.2K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$7.0K	\$7.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$13.0K	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$3.3K	\$3.3K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$5.1K	\$5.1K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$9.8K	\$6.3K	\$0	\$0	\$0	\$0	\$3.5K
IT supplies (consumables)	Non-Personnel Spending	0	\$404.00	\$404.00	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$11.4K	\$8.2K	\$0	\$0	\$0	\$0	\$3.2K
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$11.0K	\$7.5K	\$0	\$0	\$0	\$0	\$3.5K
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$6.5K	\$4.8K	\$0	\$0	\$0	\$0	\$1.7K
Literacy Materials	Non-Personnel Spending	0	\$4.6K	\$0	\$0	\$0	\$0	\$0	\$0

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					Title I	Title II	21st CC	CTE/NAF	ESSER III
IT Equipment/Hardware	Non-Personnel Spending	0	\$8.0K	\$8.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$1.7K	\$0	\$1.7K	\$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	\$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>)