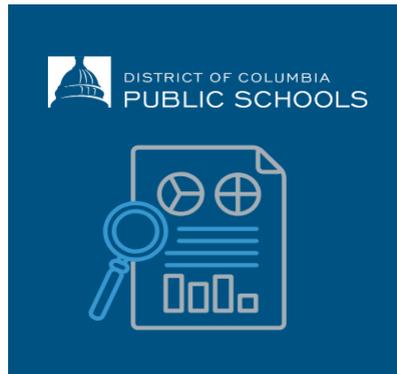


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: School-Within-School @ Goding

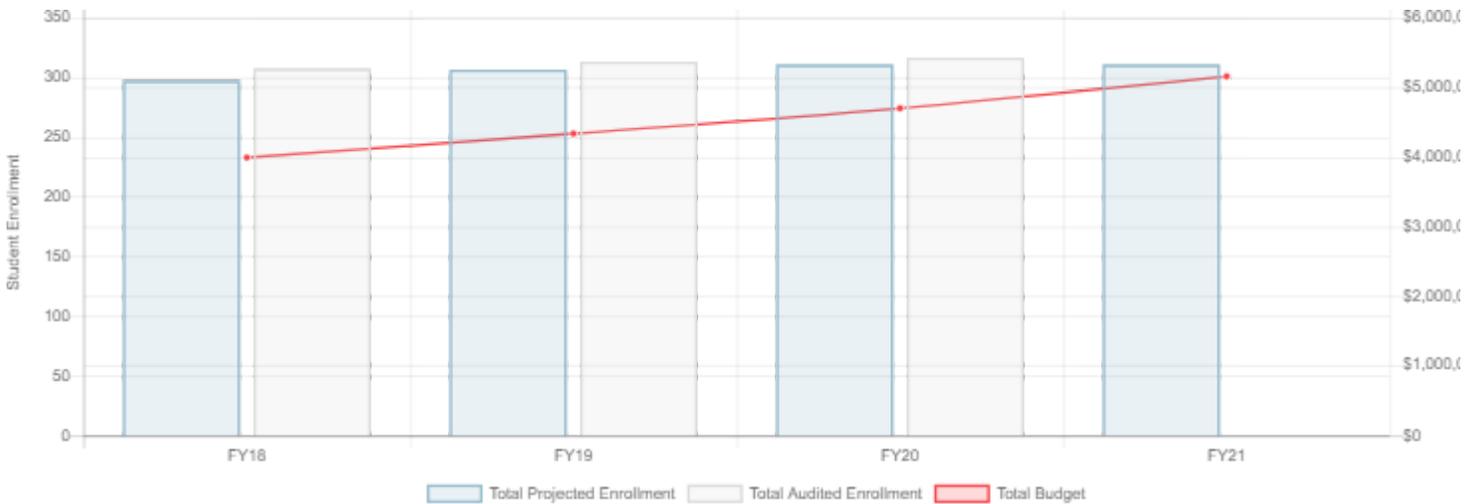
Budget Overview	
Total FY21 Budget:	\$5.2M
Total FY20 Budget	\$4.7M
Total Enrollment	311
Change in Enrollment	0
% At-Risk	5%
Total At-Risk Funds	\$37.0K



Notes:

School-Within-School @ Goding's (SWS) initial formula allocation was \$5,161,919. There was no change in the submitted budget total. This is an increase of \$456,083 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, SWS @ Goding projected enrollment was 311. For SY20-21, their projected enrollment is the same, 311. SWS @ Goding is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

Comparative Student Enrollment Information



FY21 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
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	1	\$110.9K	\$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
Teacher - Communication & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Medical & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	10	\$334.1K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.36	\$39.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	0.8	\$88.7K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$66.8K	\$35.2K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$111.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	7000	\$7.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	6000	\$6.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	2752	\$2.8K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	12000	\$12.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	3500	\$3.5K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	800	\$800.00	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	10000	\$10.0K	\$1.8K	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	4000	\$4.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	4500	\$4.5K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	6220	\$6.2K	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	7925	\$7.9K	\$0	\$0	\$7.9K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	111843.52	\$111.8K	\$0	\$0	\$0	\$0	\$0

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