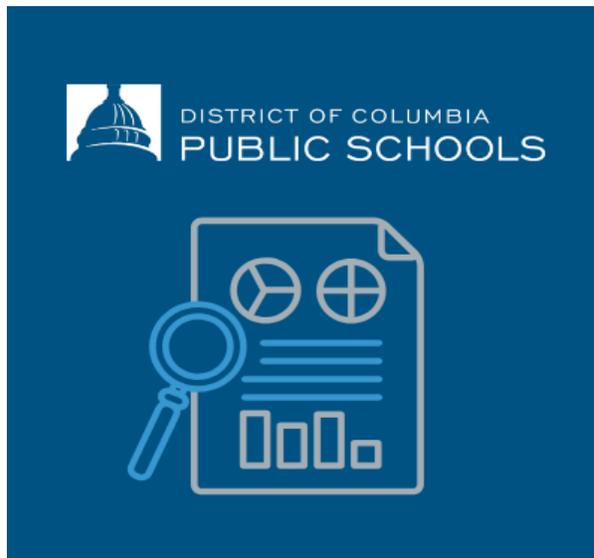


# Bunker Hill ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

## DCPS INITIAL ALLOCATION

|               |                                   |
|---------------|-----------------------------------|
| <b>\$4.3M</b> | Initial School Allocation         |
| <b>349.0K</b> | Change from Prior Year Submitted* |
| <b>247</b>    | Total Enrollment                  |
| <b>-9</b>     | Change in Enrollment              |



\* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

## Year-To-Year Budget Notes

Bunker Hill's initial formula allocation is \$4,314,824. This is an increase of \$348,984 compared to last year's initial budget allocation. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Bunker Hill's projected enrollment was 256. For SY20-21, their projected enrollment is 247, a decrease of 9 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Bunker Hill requires 1 additional self-contained special education classroom, resulting in an increased allocation of staff members and overall special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), Bunker Hill is receiving an increased ELL allocation.

## Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

| <b>Item Name</b>                                  | <b>Flexibility Level</b> | <b># of Positions</b> | <b>Budget Amount</b> | <b>Title I</b> | <b>Title II</b> | <b>21st CC</b> | <b>CTE/NAF</b> |
|---|--------------------------|-----------------------|----------------------|----------------|-----------------|----------------|----------------|
| <b>School Leadership</b>                          |                          |                       |                      |                |                 |                |                |
| Principal   | L1                       | 1                     | \$191,051            | \$0            | \$0             | \$0            | \$0            |
| <b>Early Childhood Education Positions (ECE)</b>  |                          |                       |                      |                |                 |                |                |
| Teacher - PK3                                     | L1                       | 2                     | \$221,782            | \$0            | \$0             | \$0            | \$0            |
| Teacher - PK4                                     | L1                       | 2                     | \$221,782            | \$0            | \$0             | \$0            | \$0            |
| Teacher - PK3/PK4 (Mixed Age)                     | L1                       | 1                     | \$110,891            | \$0            | \$0             | \$0            | \$0            |
| Aide - Early Childhood                            | L1                       | 5                     | \$167,055            | \$0            | \$0             | \$0            | \$0            |
| <b>General Education Teachers</b>                 |                          |                       |                      |                |                 |                |                |
| Total General Ed Teacher Allocation               | L2                       | 9                     | \$998,019            | \$0            | \$0             | \$0            | \$0            |
| <b>Special Education Positions</b>                |                          |                       |                      |                |                 |                |                |
| Aide - Special Education                          | L1                       | 6                     | \$200,466            | \$0            | \$0             | \$0            | \$0            |
| Total Special Education Teachers                  | L1                       | 6                     | \$665,346            | \$0            | \$0             | \$0            | \$0            |
| <b>English Language Learners Positions (ELL)</b>  |                          |                       |                      |                |                 |                |                |
| Teacher - ELL                                     | L1                       | 2                     | \$221,782            | \$0            | \$0             | \$0            | \$0            |
| <b>Related Arts</b>                               |                          |                       |                      |                |                 |                |                |
| Total Related Arts Teachers                       | L2                       | 3                     | \$332,673            | \$0            | \$0             | \$0            | \$0            |
| <b>Classroom Instructional Support Positions</b>  |                          |                       |                      |                |                 |                |                |
| Aide - Kindergarten                               | L3                       | 1                     | \$33,411             | \$0            | \$0             | \$0            | \$0            |
| <b>Schoolwide Instructional Support Positions</b> |                          |                       |                      |                |                 |                |                |

|                                    |    |     |           |     |     |         |     |
|------------------------------------|----|-----|-----------|-----|-----|---------|-----|
| Instructional Coach                | L2 | 1   | \$110,891 | \$0 | \$0 | \$0     | \$0 |
| Specialist - Library/Media         | L2 | 0.5 | \$55,446  | \$0 | \$0 | \$0     | \$0 |
| <b>Social-Emotional Positions</b>  |    |     |           |     |     |         |     |
| Psychologist                       | L2 | 0.5 | \$55,446  | \$0 | \$0 | \$0     | \$0 |
| Social Worker                      | L2 | 1   | \$110,891 | \$0 | \$0 | \$0     | \$0 |
| <b>Administrative</b>              |    |     |           |     |     |         |     |
| Business Manager                   | L3 | 0.5 | \$44,753  | \$0 | \$0 | \$0     | \$0 |
| Aide - Administrative              | L3 | 1   | \$59,867  | \$0 | \$0 | \$0     | \$0 |
| <b>Custodial Staff</b>             |    |     |           |     |     |         |     |
| Custodial Foreman                  | L2 | 1   | \$77,626  | \$0 | \$0 | \$0     | \$0 |
| Custodian (RW-5)                   | L2 | 1   | \$60,676  | \$0 | \$0 | \$0     | \$0 |
| Custodian (RW-3)                   | L2 | 1   | \$49,716  | \$0 | \$0 | \$0     | \$0 |
| <b>Afterschool Programs</b>        |    |     |           |     |     |         |     |
| Afterschool Teacher                | L1 | 3   | \$21,480  | \$0 | \$0 | \$7,160 | \$0 |
| Afterschool Aide                   | L1 | 3   | \$21,480  | \$0 | \$0 | \$7,160 | \$0 |
| Afterschool Administrative Aide    | L1 | 1   | \$10,740  | \$0 | \$0 | \$0     | \$0 |
| <b>Other</b>                       |    |     |           |     |     |         |     |
| Administrative Premium & Overtime  | L3 |     | \$24,700  | \$0 | \$0 | \$0     | \$0 |
| <b>Non-Personnel Spending</b>      |    |     |           |     |     |         |     |
| Excellence through Equity          | L2 |     | \$10,450  | \$0 | \$0 | \$0     | \$0 |
| Art Supplies                       | L2 |     | \$1,420   | \$0 | \$0 | \$0     | \$0 |
| Music Supplies                     | L2 |     | \$1,235   | \$0 | \$0 | \$0     | \$0 |
| Physical Education/Health Supplies | L2 |     | \$1,235   | \$0 | \$0 | \$0     | \$0 |

|                                    |    |          |          |     |     |     |
|------------------------------------|----|----------|----------|-----|-----|-----|
| Science Supplies                   | L2 | \$1,420  | \$0      | \$0 | \$0 | \$0 |
| At-risk Technology                 | L2 | \$2,480  | \$0      | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | L2 | \$3,870  | \$0      | \$0 | \$0 | \$0 |
| Literacy Materials                 | L1 | \$4,940  | \$0      | \$0 | \$0 | \$0 |
| Title I - Schoolwide               | L3 | \$98,020 | \$98,020 | \$0 | \$0 | \$0 |
| Title I Parental Involvement       | L1 | \$1,622  | \$1,622  | \$0 | \$0 | \$0 |
| Non Personnel Flexible Funds       | L3 | \$64,232 | \$0      | \$0 | \$0 | \$0 |

**Security Costs - Daytime Operating Hours**

|                |    |          |     |     |     |     |
|----------------|----|----------|-----|-----|-----|-----|
| Security Funds | L1 | \$55,922 | \$0 | \$0 | \$0 | \$0 |
|----------------|----|----------|-----|-----|-----|-----|