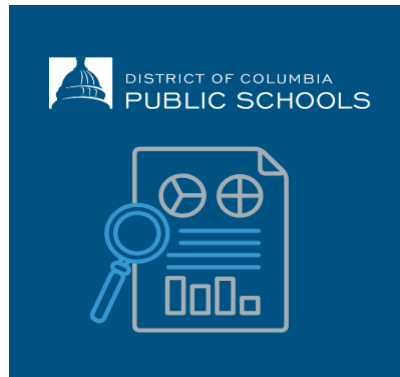


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Bunker Hill ES

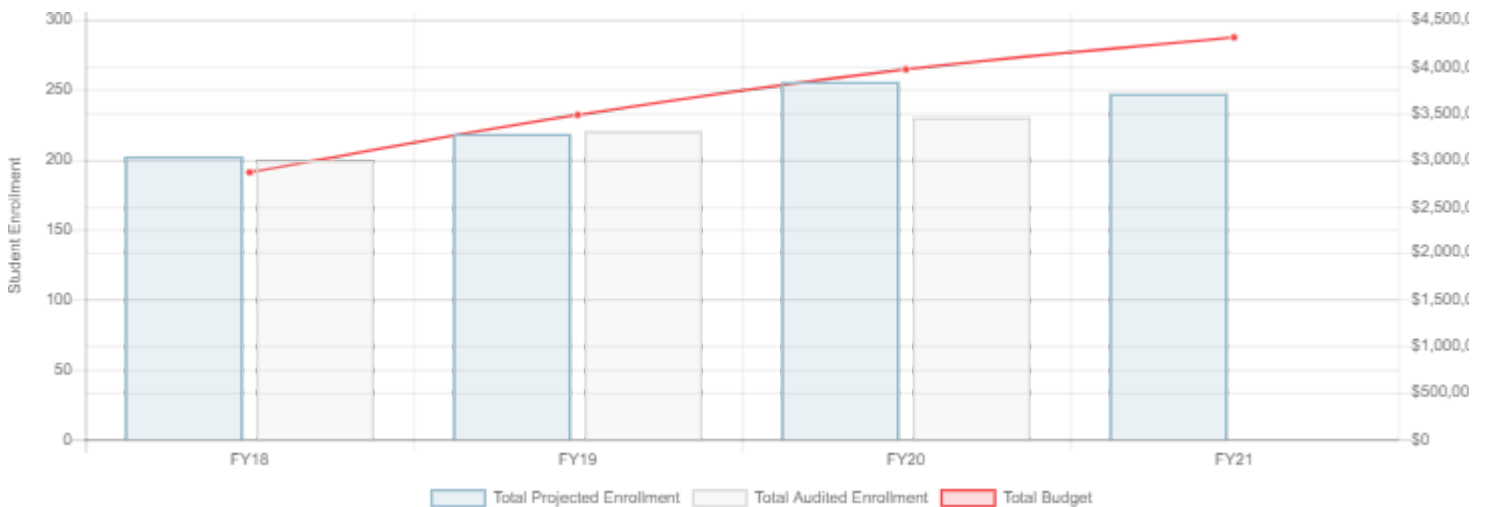
Budget Overview	
Total FY21 Budget:	\$4.3M
Total FY20 Budget	\$4.0M
Total Enrollment	247
Change in Enrollment	-9
% At-Risk	50%
Total At-Risk Funds	\$286.7K



## Notes:

Bunker Hill's initial formula allocation was \$4,314,824. There was no change in the submitted budget total. This is an increase of \$348,983 compared to last year. 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.

## 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
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	1	\$110.9K	\$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	1	\$110.9K	\$0	\$92.3K	\$5.8K	\$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	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$48.7K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$29.9K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$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	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	3	\$21.5K	\$14.3K	\$0	\$0	\$7.2K	\$0
Afterschool Aide	Afterschool Programs	3	\$21.5K	\$14.3K	\$0	\$0	\$7.2K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	43353	\$43.4K	\$43.4K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	8077	\$8.1K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	12120	\$12.1K	\$9.1K	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	7000	\$7.0K	\$1.1K	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	200	\$200.00	\$200.00	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	1235	\$1.2K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	7075	\$7.1K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	500	\$500.00	\$500.00	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	2000	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	2000	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	12542	\$12.5K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	4940	\$4.9K	\$4.9K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1622	\$1.6K	\$0	\$1.6K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$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) (<http://www.dcpsschoolbudgetguide.com>)