

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

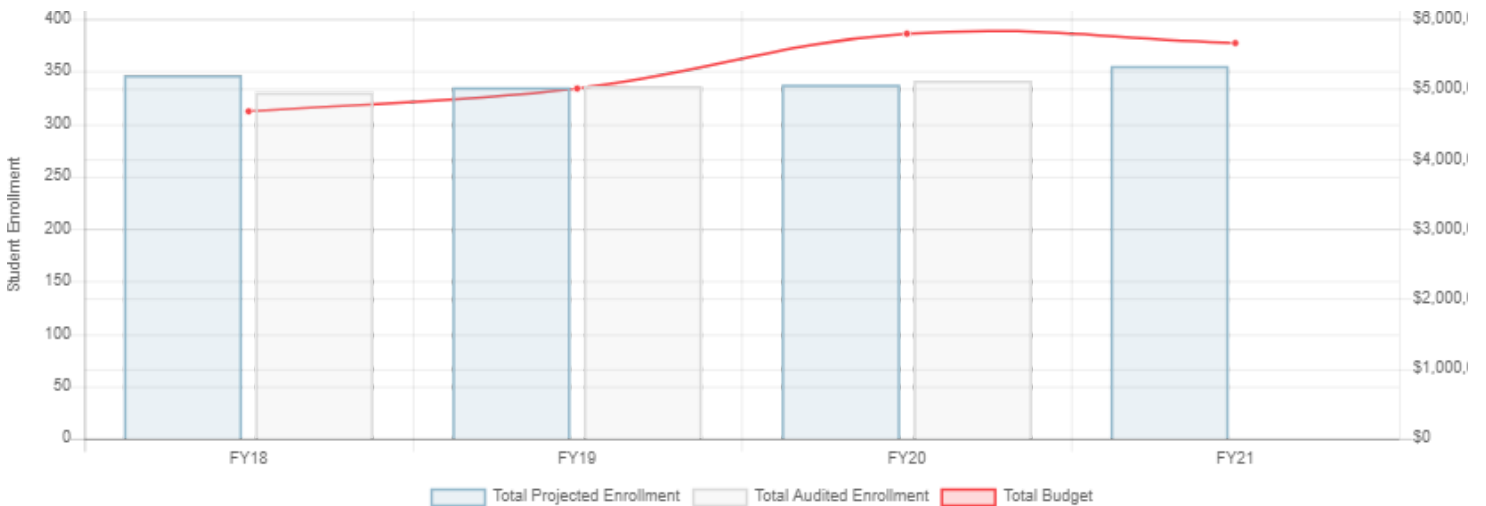
Budget Overview	
Total FY21 Budget:	\$5.7M
Total FY20 Budget	\$5.8M
Total Enrollment	355
Change in Enrollment	17
% At-Risk	47%
Total At-Risk Funds	\$383.8K



## Notes:

West's initial formula allocation was \$5,552,083. To support the school's ongoing improvement efforts, West received \$50,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$5,602,083. After initial allocations were released, West requested additional budget assistance and received \$55,445. Due to projected revenue decreases for DC, travel funds were reduced across the agencies and schools. Therefore, West's submitted budget total is \$5,652,528. This is a decrease of \$132,906 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, West will open as an Elementary School after completing the grade configuration changes that have taken place since SY18-19. This means West will no longer serve middle grades nor receive funding for middle grade programming. In SY19-20, West's projected enrollment was 338. For SY20-21, their projected enrollment is 355, an increase of 17 students. Additionally, due to an increase in the number of English Language Learners (ELL), West 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	
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Dean of Students	School Leadership	1	\$115.2K	\$84.7K	\$0	\$0	\$0	
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$332.7K	\$0	\$0	\$0	\$0	
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$167.1K	\$0	\$0	\$0	\$0	
Teacher - Kindergarten	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$137.2K	\$0	\$0	
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
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Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - 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
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$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	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$29.9K	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$66.8K	\$56.6K	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$52.7K	\$49.2K	\$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
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.3K	\$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
Afterschool Teacher	Afterschool Programs	6	\$43.0K	\$28.6K	\$0	\$0	\$14.3K	\$0
Afterschool Aide	Afterschool Programs	6	\$43.0K	\$14.3K	\$0	\$0	\$28.6K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$0	\$0	\$0	\$10.7K	\$0
Administrative Premium (General)	Other	40000	\$40.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	10355	\$10.4K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	5190	\$5.2K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	10632	\$10.6K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	15000	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	7100	\$7.1K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	3320	\$3.3K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2411	\$2.4K	\$0	\$2.4K	\$0	\$0	\$0

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					Title I	Title II	21st CC	CTE/NAF
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) (<http://www.dcpsschoolbudgetguide.com>)