

# Beers ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

## DCPS INITIAL ALLOCATION

<b>\$7.2M</b>	Initial School Allocation
<b>335.5K</b>	Change from Prior Year Submitted
<b>456</b>	Total Enrollment
<b>-26</b>	Change in Enrollment



## Year-To-Year Budget Notes

Beers Elementary School's initial formula allocation is \$7,202,361. This is an increase of \$335,451 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Beers' projected enrollment was 482. In SY2021-22, the school's projected enrollment is 456, a decrease of 26 students. Due to changes in self-contained programming, Beers will house one additional self-contained special education classroom, resulting in an increased allocation of staff members. Rising position costs contribute to the increased overall allocation in SY2021-22.

**NEW:** Beers will also receive additional stimulus funding in the approximate amount of \$285,955 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

## 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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**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.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.1	\$172,182	\$0	\$0	\$0	\$0
<b>Early Childhood Education Positions (ECE)</b>							
Teacher - PK3	L1	2	\$225,138	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$225,138	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	L1	1	\$112,569	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	5	\$187,440	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	19	\$2,138,811	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Coordinator - Board Certified Behavior Analyst	L1	1	\$117,087	\$0	\$0	\$0	\$0
Aide - Special Education	L1	12	\$449,856	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	10	\$1,125,690	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Itinerant ELL Teacher	L1	0.05	\$5,628	\$0	\$0	\$0	\$0
<b>Related Arts</b>							

Total Related Arts Teachers	L2	4.5	\$506,561	\$0	\$0	\$0	\$0
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**Classroom Instructional Support Positions**


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Aide - Kindergarten	L2	3	\$112,464	\$0	\$0	\$0	\$0
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**Schoolwide Instructional Support Positions**


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Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0

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**Social-Emotional Positions**


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Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	2	\$225,138	\$0	\$0	\$0	\$0

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**Administrative**


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Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Clerk	L3	1.1	\$55,703	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0

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**Custodial Staff**


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Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$101,190	\$0	\$0	\$0	\$0

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**Afterschool Programs**


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Afterschool Teacher	L1	9	\$61,200	\$0	\$0	\$34,000	\$0
Afterschool Paraprofessional	L1	9	\$61,200	\$0	\$0	\$34,000	\$0

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**Other**


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Administrative Premium & Overtime	L3		\$45,600	\$0	\$0	\$0	\$0
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**Non-Personnel Spending**


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Excellence through Equity	L2	\$31,525	\$0	\$0	\$0	\$0
Art Supplies	L3	\$2,622	\$0	\$0	\$0	\$0
Music Supplies	L3	\$2,280	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3	\$2,280	\$0	\$0	\$0	\$0
Science Supplies	L3	\$2,622	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$4,884	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$6,170	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$9,120	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$203,477	\$203,477	\$0	\$0	\$0
Title I Parental Involvement	L1	\$3,288	\$3,288	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	L1	\$13,859	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$106,102	\$0	\$0	\$0	\$0

### **Security Costs - Daytime Operating Hours**

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