

West ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$5.9M	Initial School Allocation
245.8K	Change from Prior Year Submitted
366	Total Enrollment
+11	Change in Enrollment



Year-To-Year Budget Notes

West Elementary School's initial formula allocation is \$5,898,340. This is an increase of \$245,813 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, West's projected enrollment was 355. In SY2021-22, the school's projected enrollment is 366, an increase of 11 students. West requires an additional general education teacher due to limits on average classroom size. Due to changes in self-contained programming, West will house two additional self-contained special education classrooms, resulting in an increased allocation of staff members. Due to a decrease in projected English Learner (EL) enrollment, the school requires two fewer EL staff allocations. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving 0.5 additional psychologists. In SY2020-21, West received \$50,000 in one-time Chancellor's Initial Budget Assistance, which is not included in the school's initial SY2021-22 budget.

NEW: West will also receive additional stimulus funding in the approximate amount of \$191,044 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
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	0.9	\$140,876	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	3	\$337,707	\$0	\$0	\$0	\$0
Teacher - PK4	L1	3	\$337,707	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	6	\$224,928	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	14.5	\$1,632,251	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	5	\$187,440	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	7	\$787,983	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	2	\$225,138	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	3	\$337,707	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							

Aide - Kindergarten	L2	3	\$112,464	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
Custodial Staff							
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
Afterschool Programs							
Afterschool Teacher	L1	6	\$40,800	\$0	\$0	\$13,600	\$0
Afterschool Paraprofessional	L1	6	\$40,800	\$0	\$0	\$37,400	\$0
Afterschool Site Leader	L1	1	\$10,200	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$36,600	\$0	\$0	\$0	\$0
Non-Personnel Spending							
Excellence through Equity	L2		\$14,025	\$0	\$0	\$0	\$0
Art Supplies	L3		\$2,105	\$0	\$0	\$0	\$0

Music Supplies	L3	\$1,830	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3	\$1,830	\$0	\$0	\$0	\$0
Science Supplies	L3	\$2,105	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$3,139	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$5,274	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$7,320	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$163,320	\$163,320	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,639	\$2,639	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$86,426	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0
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