

Beers ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$6.9M	Initial School Allocation
-362.4K\$	Change from Prior Year Submitted
381	Total Enrollment
+14	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,528,735
Targeted Support Funding	\$1,302,653
Stability Funding*	\$55,006

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Beers Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Beers's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Beers Elementary School's initial FY24 formula allocation is \$6,886,395. This is a decrease of \$362,442 compared to the FY23 submitted budget. This includes \$55,006 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Beers's projected enrollment was 367. In SY23-24, the school's projected enrollment is 381, an increase of 14 students. Beers is receiving 1 less special education educator due to a decline in students with IEPs and/or students served in self-contained classrooms. Beers is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$642,489. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Beers ES is receiving \$29,354 in at-risk concentration funds because over 40% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Beers is also receiving \$90,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget 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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Early Childhood Education Positions (ECE)				
Teacher - PK3	L2	Local	2.00	\$230,324
Teacher - PK4	L2	Local	2.00	\$230,324
Teacher - PK3/PK4 (Mixed Age)	L2	Local	1.00	\$115,162
Aide - Early Childhood	L2	Local	5.00	\$194,555
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Self Contained Teachers	L1	Local	6.00	\$690,972
Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486
Coordinator - Board Certified Behavior Analyst	L1	Local	1.00	\$118,433
Aide - Special Education	L2	Local	12.00	\$466,932
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost

English Language Learners Positions (ELL)

Itinerant ELL Teacher	L1	EL UPSFF	0.09	\$10,365
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	1.00	\$115,162
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Social Worker	L2	Local	2.00	\$230,324
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
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Custodian (RW-5)	L2	Local	1.00	\$59,271
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Custodian (RW-3)	L2	Local	2.00	\$104,458
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	1,844,805.00	\$1,844,805
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	6,606.00	\$6,606
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	132,969.00	\$132,969
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Afterschool Programs				
Afterschool Paraprofessional	L2	Local/21st Century	10.00	\$89,650
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local/21st Century	10.00	\$65,200
Stability Funding				
Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	55,006.00	\$55,006
Targeted Support Funding				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	97,872.00	\$97,872

English Learner Student Based Funding Weight	L3	Local	3,883.80	\$3,884
Special Education Student Based Funds Weight	L3	Local	161,178.00	\$161,178
Early Childhood Education Weight Funds	L3	Local	186,422.00	\$186,422

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	642,489.41	\$642,489
At-Risk Concentration UPSFF	L3	At Risk	29,353.50	\$29,354

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	2,624.00	\$2,624
3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	162,658.00	\$162,658
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