

Bunker Hill ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$4.5M	Initial School Allocation
-73.0K\$	Change from Prior Year Submitted
208	Total Enrollment
-2	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$3,748,920
Targeted Support Funding	\$657,407
Stability Funding*	\$67,305

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Bunker Hill 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. Bunker Hill's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Bunker Hill Elementary School's initial FY24 formula allocation is \$4,473,633. This is a decrease of \$73,045 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Bunker Hill's projected enrollment was 210. In SY23-24, the school's projected enrollment is 208, a decrease of 2 students. Bunker Hill is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$298,701. 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. Bunker Hill ES is receiving \$7,175 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. Bunker Hill is also receiving \$52,000 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
Early Childhood Education Positions (ECE)				
Teacher - PK3	L2	Local	2.00	\$230,324
Teacher - PK4	L2	Local	3.00	\$345,486
Aide - Early Childhood	L2	Local	5.00	\$194,555
Special Education Positions				
Self Contained Teachers	L1	Local	3.00	\$345,486
Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486
Aide - Special Education	L2	Local	6.00	\$233,466
English Language Learners Positions (ELL)				
Teacher - ELL	L2	EL UPSFF	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	1.00	\$115,162
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	1.00	\$52,229
Student Based Funds				
Student Based Funds	L3	Local	977,423.00	\$977,423
Non-Personnel Spending				

Custodial and Maintenance Supplies	L2	Local	7,439.00	\$7,439
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	72,592.00	\$72,592
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Afterschool Programs				
Afterschool Paraprofessional	L2	Local/21st Century	4.00	\$35,860
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local/21st Century	4.00	\$26,080
Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Safety Net Supplement	L3	Local	67,305.00	\$67,305
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	29,517.00	\$29,517
English Learner Student Based Funding Weight	L3	Local	40,779.90	\$40,780
Special Education Student Based Funds Weight	L3	Local	93,211.00	\$93,211
Early Childhood Education Weight Funds	L3	Local	110,688.00	\$110,688

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	298,701.22	\$298,701
At-Risk Concentration UPSFF	L3	At Risk	7,175.30	\$7,175

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title I Parental Involvement	L1	Title I	1,228.00	\$1,228

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Title I Schoolwide	L3	Title I	76,106.00	\$76,106