

Key ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

| | |
|----------------|-----------------------------------|
| \$4.4M | Initial School Allocation |
| -201.3K | Change from Prior Year Submitted* |
| 372 | Total Enrollment |
| -37 | Change in Enrollment |



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Key's initial formula allocation is \$4,383,316. This is a decrease of \$201,268 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Key's projected enrollment was 409. For SY20-21, their projected enrollment is 372, a decrease of 37 students. Key is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

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 - These allocations cannot be adjusted.

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 | \$191,051 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Other | L3 | 0.9 | \$137,624 | \$0 | \$0 | \$0 | \$0 |
| Early Childhood Education Positions (ECE) | | | | | | | |
| Teacher - PK4 | L1 | 2 | \$221,782 | \$0 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | L1 | 2 | \$66,822 | \$0 | \$0 | \$0 | \$0 |
| General Education Teachers | | | | | | | |
| Total General Ed Teacher Allocation | L2 | 16 | \$1,774,256 | \$0 | \$0 | \$0 | \$0 |
| Special Education Positions | | | | | | | |
| Total Special Education Teachers | L1 | 3 | \$332,673 | \$0 | \$0 | \$0 | \$0 |
| English Language Learners Positions (ELL) | | | | | | | |
| Teacher - ELL | L1 | 1 | \$110,891 | \$0 | \$0 | \$0 | \$0 |
| Related Arts | | | | | | | |
| Total Related Arts Teachers | L2 | 3 | \$332,673 | \$0 | \$0 | \$0 | \$0 |
| Classroom Instructional Support Positions | | | | | | | |
| Aide - Kindergarten | L3 | 3 | \$100,233 | \$0 | \$0 | \$0 | \$0 |
| Schoolwide Instructional Support Positions | | | | | | | |
| Instructional Coach | L2 | 1 | \$110,891 | \$0 | \$0 | \$0 | \$0 |
| Specialist - Library/Media | L2 | 1 | \$110,891 | \$0 | \$0 | \$0 | \$0 |
| Social-Emotional Positions | | | | | | | |

| | | | | | | | |
|-------------------------------------|----|-----|-----------|-----|---------|-----|-----|
| Psychologist | L2 | 0.5 | \$55,446 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | L2 | 1 | \$110,891 | \$0 | \$0 | \$0 | \$0 |
| Administrative | | | | | | | |
| Business Manager | L3 | 1 | \$89,505 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | L3 | 1 | \$59,867 | \$0 | \$0 | \$0 | \$0 |
| Custodial Staff | | | | | | | |
| Custodial Foreman | L2 | 1 | \$77,626 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | L2 | 1 | \$60,676 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | L2 | 2 | \$99,432 | \$0 | \$0 | \$0 | \$0 |
| Other | | | | | | | |
| Administrative Premium & Overtime | L3 | | \$37,200 | \$0 | \$0 | \$0 | \$0 |
| Non-Personnel Spending | | | | | | | |
| Stabilization Funds | L2 | | \$149,639 | \$0 | \$0 | \$0 | \$0 |
| Excellence through Equity | L2 | | \$2,625 | \$0 | \$0 | \$0 | \$0 |
| Art Supplies | L2 | | \$2,139 | \$0 | \$0 | \$0 | \$0 |
| Music Supplies | L2 | | \$1,860 | \$0 | \$0 | \$0 | \$0 |
| Physical Education/Health Supplies | L2 | | \$1,860 | \$0 | \$0 | \$0 | \$0 |
| Science Supplies | L2 | | \$2,139 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | L2 | | \$4,609 | \$0 | \$0 | \$0 | \$0 |
| Literacy Materials | L1 | | \$7,440 | \$0 | \$0 | \$0 | \$0 |
| Title II - Professional Development | L1 | | \$9,550 | \$0 | \$9,550 | \$0 | \$0 |
| Non Personnel Flexible Funds | L3 | | \$65,096 | \$0 | \$0 | \$0 | \$0 |

Security Costs - Daytime Operating Hours

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

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