

Drew Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$4,207,695	Initial School Allocation
\$47,130	Change from Prior Year Submitted
192	Total Enrollment
-31	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,161,919
Targeted Support Funding	\$764,829
Stability Funding*	\$280,946
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$47,130	Mayor's Recovery Funds
\$5,799	Hold Harmless Funds

Year-To-Year Budget Notes

Drew Elementary School's initial formula allocation is \$4,207,695. This is an increase of \$47,130 compared to the FY22 submitted budget. The initial formula allocation includes \$5,799 in Hold Harmless Funds to ensure that Drew ES does not receive less than its submitted budget from last year, and \$47,130 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Drew's projected enrollment was 223. In SY22-23, the school's projected enrollment is 192, a decrease of 31 students. Drew received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$402,376. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Afterschool Funding				
Afterschool Paraprofessional	21st Century	2	2.00	\$13,600.00
Afterschool Paraprofessional (local)	21st Century	2	1.00	\$6,800.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	1.00	\$6,800.00
Afterschool Teacher (local)	21st Century	2	2.00	\$13,600.00
		Subtotals	7.00	\$51,000.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$6,456.75
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	1.00	\$51,187.26
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	3.00	\$196,727.35

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	3.00	\$117,499.28
Teacher - PK3	Local	2	1.00	\$113,832.45
Teacher - PK3/PK4 (Mixed Age)	Local	2	1.00	\$113,832.45
Teacher - PK4	Local	2	1.00	\$113,832.45
Subtotals			6.00	\$458,996.63

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.23	\$26,181.46
Subtotals			0.23	\$26,181.46

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
Subtotals			2.00	\$227,664.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		Subtotals	12.00	\$917,993.24

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$62,400.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$836,220.00
		Subtotals	--	\$836,220.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$402,375.60

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
		Subtotals	--	\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$87,444.72
ECE Weight	Local	3	--	\$93,178.80
ELL Weight	Local Locked	2	--	\$8,959.50
SPED Weight	Local	3	--	\$51,965.10
		Subtotals	--	\$241,548.12

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$1,673.68
Title I - Schoolwide	Title I	3	--	\$103,906.79
		Subtotals	--	\$105,580.47

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$5,799.04
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$47,129.71

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$228,017.71