

# C.W. Harris Elementary School

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

\$5,077,738	Initial School Allocation
\$563,804	Change from Prior Year Submitted
238	Total Enrollment
6	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,692,514
Targeted Support Funding	\$1,041,263
Stability Funding*	\$343,962
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

## Year-To-Year Budget Notes

C.W. Harris Elementary School's initial formula allocation is \$5,077,738. This is an increase of \$563,804 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, C.W. Harris's projected enrollment was 232. In SY22-23, the school's projected enrollment is 238, an increase of 6 students. 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, C.W. Harris ES is receiving 0.5 additional social workers. C.W. Harris is projected to receive 1 more special educator due to an increase in students with IEPs and/or self-contained classrooms. C.W. Harris received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$498,946. 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	
<b>Afterschool Funding</b>					
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	
			<b>Subtotals</b>	<b>7.00</b>	<b>\$51,000.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
<b>Custodial Funding</b>					
Custodial and Maintenance Supplies	Local	2	--	\$6,031.15	
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	
			<b>Subtotals</b>	<b>3.00</b>	<b>\$196,301.75</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	3.00	\$117,499.28
Teacher - PK3/PK4 (Mixed Age)	Local	2	3.00	\$341,497.34
		<b>Subtotals</b>	<b>6.00</b>	<b>\$458,996.62</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Itinerant ELL Teacher	Local locked	1	0.14	\$15,936.54
		<b>Subtotals</b>	<b>0.14</b>	<b>\$15,936.54</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
		<b>Subtotals</b>	<b>3.00</b>	<b>\$341,497.34</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
			<b>Subtotals</b>	<b>13.00</b>
				<b>\$1,031,825.68</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$77,350.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$1,134,870.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$1,134,870.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$498,945.74
Specialist - Reading	Title I locked	1	1.00	\$113,832.45

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

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$108,469.68
ECE Weight	Local	3	--	\$86,011.20
ELL Weight	Local Locked	2	--	\$5,375.70
SPED Weight	Local	3	--	\$82,427.40
<b>Subtotals</b>			<b>--</b>	<b>\$282,283.98</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$2,074.67
Title I - Schoolwide	Title I	3	--	\$128,801.12
<b>Subtotals</b>			<b>--</b>	<b>\$130,875.79</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$343,961.63