

# Houston Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,908,892	Initial School Allocation
\$546,637	Change from Prior Year Submitted
280	Total Enrollment
-2	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,506,274
Targeted Support Funding	\$1,267,951
Stability Funding*	\$134,668
*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

Houston Elementary School's initial formula allocation is \$5,908,892. This is an increase of \$546,637 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Houston's projected enrollment was 282. In SY22-23, the school's projected enrollment is 280, a decrease of 2 students. Houston received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$528,453. 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	3.00	\$20,400.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	2.00	\$13,600.00
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00
		<b>Subtotals</b>	<b>11.00</b>	<b>\$78,200.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$5,451.00
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>\$195,721.60</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	2.00	\$227,664.89
<b>Subtotals</b>			<b>8.00</b>	<b>\$611,995.49</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Itinerant ELL Teacher	Local locked	1	0.27	\$30,734.76
<b>Subtotals</b>			<b>0.27</b>	<b>\$30,734.76</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	1.00	\$113,832.45
<b>Subtotals</b>			<b>2.00</b>	<b>\$227,664.90</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	12.00	\$469,997.12
Coordinator - Board Certified Behavior Analyst	Local	2	1.00	\$119,483.41
Self Contained Teachers	Local locked	1	6.00	\$682,994.68
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		<b>Subtotals</b>	<b>22.00</b>	<b>\$1,613,972.55</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$91,000.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$1,272,249.00
		<b>Subtotals</b>	<b>--</b>	<b>\$1,272,249.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$528,453.29
Dual Language	Local	2	--	\$231,327.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$101,541.00
ECE Weight	Local	3	--	\$120,057.30
ELL Weight	Local Locked	2	--	\$10,751.40
SPED Weight	Local	3	--	\$121,849.20
<b>Subtotals</b>			<b>--</b>	<b>\$354,198.90</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$2,440.79
Title I - Schoolwide	Title I	3	--	\$151,530.73
<b>Subtotals</b>			<b>--</b>	<b>\$153,971.52</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$134,667.71