

Payne Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,645,707	Initial School Allocation
\$181,633	Change from Prior Year Submitted
308	Total Enrollment
-16	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,486,095
Targeted Support Funding	\$696,492
Stability Funding*	\$463,120
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$181,633	Mayor's Recovery Funds
\$494	Hold Harmless Funds

Year-To-Year Budget Notes

Payne Elementary School's initial formula allocation is \$5,645,707. This is an increase of \$181,633 compared to the FY22 submitted budget. The initial formula allocation includes \$494 in Hold Harmless Funds to ensure that Payne ES does not receive less than its submitted budget from last year, and \$181,633 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, Payne's projected enrollment was 324. In SY22-23, the school's projected enrollment is 308, a decrease of 16 students. Payne is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Payne received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$362,138. 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	5.00	\$34,000.00
Afterschool Paraprofessional (local)	21st Century	2	5.00	\$34,000.00
Afterschool Site Leader	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	6.00	\$40,800.00
Afterschool Teacher (local)	21st Century	2	4.00	\$27,200.00
		Subtotals	21.00	\$146,200.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$5,865.50
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	4.00	\$247,323.37

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3	Local	2	3.00	\$341,497.34
Teacher - PK4	Local	2	2.00	\$227,664.89
Subtotals			10.00	\$764,994.36

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.18	\$20,489.84
Subtotals			0.18	\$20,489.84

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	3.00	\$341,497.34
Subtotals			4.00	\$455,329.79

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	4.00	\$156,665.71
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		Subtotals	12.00	\$1,011,050.89

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$100,100.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,355,871.00
		Subtotals	--	\$1,355,871.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$362,138.04

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	--	\$14,096.28
ECE Weight	Local	3	--	\$145,143.90
ELL Weight	Local Locked	2	--	\$7,167.60
SPED Weight	Local	3	--	\$71,676.00
Subtotals			--	\$238,083.78

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$1,283.16
Title I - Schoolwide	Title I	3	--	\$79,661.87
Subtotals			--	\$80,945.03

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$494.13
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$181,632.75

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$280,993.28