

Smothers Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$4,906,542	Initial School Allocation
\$80,364	Change from Prior Year Submitted
210	Total Enrollment
-24	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,635,429
Targeted Support Funding	\$853,201
Stability Funding*	\$417,912
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$80,364	Mayor's Recovery Funds
\$172,260	Hold Harmless Funds

Year-To-Year Budget Notes

Smothers Elementary School's initial formula allocation is \$4,906,542. This is an increase of \$80,364 compared to the FY22 submitted budget. The initial formula allocation includes \$172,260 in Hold Harmless Funds to ensure that Smothers ES does not receive less than its submitted budget from last year, and \$80,364 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, Smothers's projected enrollment was 234. In SY22-23, the school's projected enrollment is 210, a decrease of 24 students. Smothers is projected to receive 1 more special educator due to an increase in students with IEPs and/or self-contained classrooms. Smothers received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$421,153. 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	3.00	\$20,400.00
Afterschool Paraprofessional (local)	21st Century	2	1.00	\$6,800.00
Afterschool Site Leader	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	2.00	\$13,600.00
Afterschool Teacher (local)	21st Century	2	2.00	\$13,600.00
		Subtotals	9.00	\$64,600.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$4,493.30
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	\$194,763.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
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
Subtotals			8.00	\$611,995.49

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	1.00	\$113,832.45
Subtotals			1.00	\$113,832.45

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	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
			Subtotals	13.00
				\$1,031,825.68

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$68,250.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$937,761.00
			Subtotals	--
				\$937,761.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$421,153.13

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$87,205.80
ECE Weight	Local	3	--	\$94,970.70
ELL Weight	EL UPSFF	2	--	\$30,462.30
SPED Weight	Local	3	--	\$103,930.20
		Subtotals	--	\$316,569.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$1,830.59
Title I - Schoolwide	Title I	3	--	\$113,648.05
		Subtotals	--	\$115,478.64

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$172,260.28
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$80,363.90

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$165,288.28