

Dorothy Height Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$8,531,617	Initial School Allocation
\$62,617	Change from Prior Year Submitted
435	Total Enrollment
-17	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,526,458
Targeted Support Funding	\$1,444,006
Stability Funding*	\$561,153
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$62,617	Mayor's Recovery Funds
\$423,450	Hold Harmless Funds

Year-To-Year Budget Notes

Dorothy Height Elementary School's initial formula allocation is \$8,531,617. This is an increase of \$62,617 compared to the FY22 submitted budget. The initial formula allocation includes \$75,085 in year-over-year stabilization funding, \$423,450 in Hold Harmless Funds to ensure that Dorothy Height ES does not receive less than its submitted budget from last year, and \$62,617 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, Dorothy's projected enrollment was 452. In SY22-23, the school's projected enrollment is 435, a decrease of 17 students. Dorothy is projected to receive 1 less ELL teacher due to a decline in the number of English Language Learners. Dorothy received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$523,088. 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
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$6,675.95
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	\$248,133.82

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	9.00	\$352,497.84
Teacher - PK3	Local	2	5.00	\$569,162.23
Teacher - PK4	Local	2	4.00	\$455,329.78
		Subtotals	18.00	\$1,376,989.85

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	10.00	\$1,138,324.46
Subtotals			10.00	\$1,138,324.46

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

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	4.00	\$455,329.78
Subtotals			13.00	\$1,031,825.68

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$141,375.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,863,576.00
			Subtotals	--
				\$1,863,576.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$523,088.28

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	--	\$25,086.60
ECE Weight	Local	3	--	\$220,403.70
ELL Weight	EL UPSFF	2	--	\$394,218.00
SPED Weight	Local	3	--	\$107,514.00
			Subtotals	--
				\$747,222.30

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$2,510.52
Title I - Schoolwide	Title I	3	--	\$155,860.18
Subtotals			--	\$158,370.70

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$423,449.97
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$62,617.38

Stability Funding	Fund Source	Flexibility	FTE	Amount
Stabilization	Stabilization	3	--	\$75,085.33