

Brightwood ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$11.9M	Initial School Allocation
\$45.4K	Change from Prior Year Submitted
600	Total Enrollment
+4	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$9,645,765
Targeted Support Funding	\$2,238,704
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Brightwood Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Brightwood's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Brightwood Elementary School's initial FY24 formula allocation is \$11,884,469. This is an increase of \$45,385 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Brightwood's projected enrollment was 596. In SY23-24, the school's projected enrollment is 600, an increase of 4 students. Brightwood is receiving 1 less special education educator due to a decline in students with IEPs and/or students served in self-contained classrooms. Brightwood is receiving 2 less EL teachers due to a decline in the number of English Learners. Brightwood is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$704,484. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Brightwood Elementary School is receiving \$2,609 in at-risk concentration funds because over 40% of their student enrollment is eligible for at-risk funding. Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison.

Elementary School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Early Childhood Education Positions (ECE)				
Teacher - PK3	L2	Local	3.00	\$345,486
Teacher - PK4	L2	Local	3.00	\$345,486
Aide - Early Childhood	L2	Local	6.00	\$233,466
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Self Contained Teachers	L1	Local	3.00	\$345,486
Teacher - Inclusion/Resource Services	L2	Local	7.00	\$806,134
Aide - Special Education	L2	Local	6.00	\$233,466
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Teacher - ELL	L2	EL UPSFF	22.00	\$2,533,564
Aide - ELL	L2	EL UPSFF	4.00	\$155,644

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	3.00	\$345,486
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	3.00	\$156,687
Student Based Funds				
Student Based Funds	L3	Local	3,152,351.00	\$3,152,351
Non-Personnel Spending				

Custodial and Maintenance Supplies	L2	Local	7,062.00	\$7,062
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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NPS Total Allocation	L3	local	209,400.00	\$209,400
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Afterschool Programs				
Afterschool Paraprofessional	L2	Local/21st Century	8.00	\$71,720
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local/21st Century	8.00	\$52,160
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	12,946.00	\$12,946
English Learner Student Based Funding Weight	L3	Local	920,460.60	\$920,461
Special Education Student Based Funds Weight	L3	Local	198,074.00	\$198,074
Early Childhood Education Weight Funds	L3	Local	219,435.00	\$219,435
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding				
At-Risk UPSFF	L3	At Risk	704,484.00	\$704,484

At-Risk Concentration UPSFF	L3	At Risk	2,609.20	\$2,609
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	2,612.00	\$2,612
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3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	161,912.00	\$161,912
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