

C.W. Harris ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)		ALLOCATION TYPE	DOLLAR AMOUNT
DCPS INITIAL ALLOCATION		Enrollment Based Funding	\$3,991,373
\$5.4M	Initial School Allocation	Targeted Support Funding	\$1,273,356
\$338.4K	Change from Prior Year Submitted	Stability Funding*	\$151,425
		*Includes FY24 One-Time Mayor's Recovery Funding	
261	Total Enrollment		
+23	Change in Enrollment		

Year-To-Year Budget Notes

This narrative describes the change from C.W. Harris 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. C.W. Harris's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

C.W. Harris Elementary School's initial FY24 formula allocation is \$5,416,154. This is an increase of \$338,416 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, C.W. Harris's projected enrollment was 238. In SY23-24, the school's projected enrollment is 261, an increase of 23 students. Based on DCPS' school mental health allocation formula, which considers individual student service needs (e.g., special education and 504 service hours), and specialized programming, C.W. Harris ES is receiving 0.5 additional psychologists. C.W. Harris is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$591,767. 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. C.W. Harris ES is receiving \$68,492 in at-risk concentration funds because over 70% 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. C.W. Harris is also receiving \$57,525 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

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/PK4 (Mixed Age)	L2	Local	3.00	\$345,486
Aide - Early Childhood	L2	Local	3.00	\$116,733

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Self Contained Teachers	L1	Local	4.00	\$460,648
Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486
Aide - Special Education	L2	Local	6.00	\$233,466

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Itinerant ELL Teacher	L1	EL UPSFF	0.09	\$10,365

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	2.00	\$230,324
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	1.00	\$52,229
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	1,385,222.00	\$1,385,222
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				

Custodial and Maintenance Supplies	L2	Local	6,215.00	\$6,215
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	91,089.00	\$91,089
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Afterschool Programs				
Afterschool Paraprofessional	L2	Local/21st Century	4.00	\$35,860
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local/21st Century	4.00	\$26,080
Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Safety Net Supplement	L3	Local	151,425.00	\$151,425
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
General Education Teachers				
Specialist - Reading	L1	Title I	1.00	\$115,162
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	136,710.00	\$136,710

English Learner Student Based Funding Weight	L3	Local	3,883.80	\$3,884
Special Education Student Based Funds Weight	L3	Local	126,224.00	\$126,224
Early Childhood Education Weight Funds	L3	Local	91,269.00	\$91,269

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

At-Risk Funding

At-Risk UPSFF	L3	At Risk	591,766.56	\$591,767
At-Risk Concentration UPSFF	L3	At Risk	68,491.50	\$68,492

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

Non-Personnel Spending

Title I Parental Involvement	L1	Title I	1,964.00	\$1,964
3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
--------------------------	-------------------	-------------	----------	------------

Title I Schoolwide	L3	Title I	121,714.00	\$121,714
--------------------	----	---------	------------	-----------