

Dorothy Height ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$8.1M	Initial School Allocation
-426.6K\$	Change from Prior Year Submitted
415	Total Enrollment
-20	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,362,509
Targeted Support Funding	\$1,571,824
Stability Funding*	\$170,703

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

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

Dorothy Height Elementary School's initial FY24 formula allocation is \$8,105,036. This is a decrease of \$426,581 compared to the FY23 submitted budget. This includes \$170,703 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Dorothy Height's projected enrollment was 435. In SY23-24, the school's projected enrollment is 415, a decrease of 20 students. Dorothy Height is receiving 0.5 less EL teachers due to a decline in the number of English Learners. Dorothy Height is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$574,859. 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. Dorothy Height ES is receiving \$12,394 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. Dorothy Height is also receiving \$64,025 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	L2	Local	4.00	\$460,648
Teacher - PK4	L2	Local	5.00	\$575,810
Aide - Early Childhood	L2	Local	9.00	\$350,199
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	4.00	\$460,648
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	8.50	\$978,877

Aide - ELL	L2	EL UPSFF	1.00	\$38,911
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	2.00	\$104,458
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	1,793,021.00	\$1,793,021

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	6,860.00	\$6,860
Enrollment Based Funding				
Enrollment Based Funding				
NPS Total Allocation	L3	local	144,835.00	\$144,835
Stability Funding				
Other				
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	170,703.00	\$170,703
Targeted Support Funding				
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	49,195.00	\$49,195
English Learner Student Based Funding Weight	L3	Local	357,309.60	\$357,310
Special Education Student Based Funds Weight	L3	Local	147,584.00	\$147,584
Early Childhood Education Weight Funds	L3	Local	267,982.00	\$267,982
Targeted Support Funding				
At-Risk Funding				

At-Risk UPSFF	L3	At Risk	574,858.94	\$574,859
At-Risk Concentration UPSFF	L3	At Risk	12,393.70	\$12,394

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	2,323.00	\$2,323
3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	144,005.00	\$144,005
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