

# Wheatley EC

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$7.5M</b>	Initial School Allocation
<b>\$503.5K</b>	Change from Prior Year Submitted
<b>328</b>	Total Enrollment
<b>-27</b>	Change in Enrollment

**ALLOCATION TYPE**

**DOLLAR AMOUNT**

Enrollment Based Funding	<b>\$5,561,407</b>
Targeted Support Funding	<b>\$1,919,472</b>
Stability Funding*	<b>\$0</b>

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Wheatley Education Campus'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. Wheatley's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

Wheatley Education Campus's initial FY24 formula allocation is \$7,480,879. This is an increase of \$503,537 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Wheatley's projected enrollment was 355. In SY23-24, the school's projected enrollment is 328, a decrease of 27 students. Wheatley is receiving 1 less special education educator due to a decline in students with IEPs and/or students served in self-contained classrooms. Wheatley is receiving 3 more EL teachers due to an increase in the number of English Learners. Wheatley 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. Wheatley EC 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. Wheatley is also receiving \$6,987 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.

## Education Campus 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
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### School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Early Childhood Education Positions (ECE)

Teacher - PK3	L2	Local	2.00	\$230,324
Teacher - PK4	L2	Local	2.00	\$230,324
Teacher - PK3/PK4 (Mixed Age)	L2	Local	1.00	\$115,162
Aide - Early Childhood	L2	Local	5.00	\$194,555

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Special Education Positions

Self Contained Teachers	L1	Local	3.00	\$345,486
Teacher - Inclusion/Resource Services	L2	Local	5.00	\$575,810
Aide - Special Education	L2	Local	5.00	\$194,555

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	5.00	\$575,810
Aide - ELL	L2	EL UPSFF	1.00	\$38,911

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Social-Emotional Positions

Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	3.00	\$345,486
School Counselor - 10mo	L2	Local	0.50	\$57,581

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### 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
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### Student Based Funds

Student Based Funds	L3	Local	1,715,345.00	\$1,715,345
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Non-Personnel Spending</b>				
Custodial and Maintenance Supplies	L2	Local	7,379.00	\$7,379
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
NPS Total Allocation	L3	local	116,112.00	\$116,112
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Afterschool Programs</b>				
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
<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Student Based Funds</b>				
At-Risk Concentration Student Based Funding Weight	L3	Local	153,798.00	\$153,798
K-8 EC Student Based Funding Weight	L3	Local	428,836.00	\$428,836
English Learner Student Based Funding Weight	L3	Local	201,957.60	\$201,958
Special Education Student Based Funds Weight	L3	Local	67,967.00	\$67,967

Early Childhood Education Weight Funds	L3	Local	122,340.00	\$122,340
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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
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At-Risk Concentration UPSFF	L3	At Risk	68,491.50	\$68,492
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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	2,468.00	\$2,468
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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	152,959.00	\$152,959
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