

# Tyler Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

<b>\$8,127,964</b>	Initial School Allocation
<b>\$321,034</b>	Change from Prior Year Submitted
<b>511</b>	Total Enrollment
<b>-36</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,926,917
Targeted Support Funding	\$1,202,530
Stability Funding*	\$998,517
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

<b>\$321,034</b>	Mayor's Recovery Funds
<b>\$390,347</b>	Hold Harmless Funds

## Year-To-Year Budget Notes

Tyler Elementary School's initial formula allocation is \$8,127,964. This is an increase of \$321,034 compared to the FY22 submitted budget. The initial formula allocation includes \$76,387 in year-over-year stabilization funding, \$390,347 in Hold Harmless Funds to ensure that Tyler ES does not receive less than its submitted budget from last year, and \$321,034 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, Tyler's projected enrollment was 547. In SY22-23, the school's projected enrollment is 511, a decrease of 36 students. Tyler is projected to receive 2 less special educators due to a decline in students with IEPs and/or self-contained classrooms. Tyler received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$525,771. 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
<b>Afterschool Funding</b>				
Afterschool Paraprofessional	21st Century	2	3.00	\$20,400.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	2.00	\$13,600.00
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00
		<b>Subtotals</b>	<b>11.00</b>	<b>\$78,200.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$6,455.85
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	3.00	\$153,561.79
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>5.00</b>	<b>\$299,100.98</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	8.00	\$313,331.41
Teacher - PK3	Local	2	4.00	\$455,329.78
Teacher - PK4	Local	2	4.00	\$455,329.78
<b>Subtotals</b>			<b>16.00</b>	<b>\$1,223,990.97</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Teacher - ELL	EL UPSFF	2	1.00	\$113,832.45
<b>Subtotals</b>			<b>1.00</b>	<b>\$113,832.45</b>

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

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
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
			<b>Subtotals</b>	<b>13.00</b>
				<b>\$1,031,825.68</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$166,075.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$2,287,659.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$2,287,659.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$525,770.78
Dual Language	Local	2	--	\$119,500.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Pool Program Funding</b>				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$15,325.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
ECE Weight	Local	3	--	\$229,363.20
ELL Weight	EL UPSFF	2	--	\$30,462.30
SPED Weight	Local	3	--	\$129,016.80
			<b>Subtotals</b>	<b>--</b>
				<b>\$388,842.30</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$2,426.84
Title I - Schoolwide	Title I	3	--	\$150,664.84
			<b>Subtotals</b>	<b>--</b>
				<b>\$153,091.68</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$390,346.52
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$321,033.63

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$210,749.93
Stabilization	Stabilization	3	--	\$76,387.09