

School-Within-School @ Goding

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$5.2M Initial School Allocation

-272.1K\$ Change from Prior Year Submitted

323 Total Enrollment

+5 Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding

\$4,714,620

Targeted Support Funding

\$409,374

Stability Funding*

\$45,906

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from School-Within-School @ Goding'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. SWS Goding's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

School-Within-School @ Goding's initial FY24 formula allocation is \$5,169,900. This is a decrease of \$272,100 compared to the FY23 submitted budget. This includes \$45,906 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, SWS Goding's projected enrollment was 318. In SY23-24, the school's projected enrollment is 323, an increase of 5 students. SWS Goding is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$104,264.

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. SWS Goding is also receiving \$46,610 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				
Early Childhood Education Positions (ECE)				
Teacher - PK3	L2	Local	2.00	\$230,324
Teacher - PK4	L2	Local	2.00	\$230,324
Aide - Early Childhood	L2	Local	4.00	\$155,644
Enrollment Based Funding				
Special Education Positions				
Self Contained Teachers	L1	Local	5.00	\$575,810

Teacher - Inclusion/Resource Services	L2	Local	4.00	\$460,648
Aide - Special Education	L2	Local	10.00	\$389,110
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Itinerant ELL Teacher	L1	EL UPSFF	0.23	\$26,487
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	1.50	\$172,743
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	1,611,777.00	\$1,611,777
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Enrollment Based Funding**Flexibility Level****Fund Source****Quantity****Total Cost**

Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	5,600.00	\$5,600
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Enrollment Based Funding**Flexibility Level****Fund Source****Quantity****Total Cost**

NPS Total Allocation	L3	local	112,727.00	\$112,727
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Stability Funding**Flexibility Level****Fund Source****Quantity****Total Cost**

Other

Mayor's Recovery Funds	L3	Mayor's Recovery Funds	45,906.00	\$45,906
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
English Learner Student Based Funding Weight	L3	Local	9,709.50	\$9,710
Special Education Student Based Funds Weight	L3	Local	143,701.00	\$143,701
Early Childhood Education Weight Funds	L3	Local	143,701.00	\$143,701

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	104,263.63	\$104,264

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title II Professional Development	L1	Title II	8,000.00	\$8,000