

# Aiton Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)  
DCPS INITIAL ALLOCATION

\$4,382,133	Initial School Allocation
\$48,742	Change from Prior Year Submitted
204	Total Enrollment
-22	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,034,186
Targeted Support Funding	\$877,543
Stability Funding*	\$470,404
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

\$48,742	Mayor's Recovery Funds
\$191,149	Hold Harmless Funds

## Year-To-Year Budget Notes

Aiton Elementary School's initial formula allocation is \$4,382,133. This is an increase of \$48,742 compared to the FY22 submitted budget. The initial formula allocation includes \$191,149 in Hold Harmless Funds to ensure that Aiton ES does not receive less than its submitted budget from last year, and \$48,742 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, Aiton's projected enrollment was 226. In SY22-23, the school's projected enrollment is 204, a decrease of 22 students. Aiton is projected to receive 2 less special educators due to a decline in students with IEPs and/or self-contained classrooms. Aiton received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$474,803. 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	2.00	\$13,600.00	
Afterschool Paraprofessional (local)	21st Century	2	1.00	\$6,800.00	
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00	
Afterschool Teacher	21st Century	2	2.00	\$13,600.00	
Afterschool Teacher (local)	21st Century	2	1.00	\$6,800.00	
			<b>Subtotals</b>	<b>7.00</b>	<b>\$51,000.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
<b>Custodial Funding</b>					
Custodial and Maintenance Supplies	Local	2	--	\$5,561.10	
Custodial Foreman	Local	2	1.00	\$79,024.51	
Custodian (RW-3)	Local	2	1.00	\$51,187.26	
Custodian (RW-5)	Local	2	1.00	\$60,058.83	
			<b>Subtotals</b>	<b>3.00</b>	<b>\$195,831.70</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	2.00	\$227,664.89
<b>Subtotals</b>			<b>8.00</b>	<b>\$611,995.49</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Itinerant ELL Teacher	Local locked	1	0.27	\$30,734.76
<b>Subtotals</b>			<b>0.27</b>	<b>\$30,734.76</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	1.00	\$113,832.45
<b>Subtotals</b>			<b>2.00</b>	<b>\$227,664.90</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	1.00	\$39,166.43
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	1.00	\$113,832.45
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		<b>Subtotals</b>	<b>6.00</b>	<b>\$552,054.28</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$66,300.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$913,869.00
		<b>Subtotals</b>	<b>--</b>	<b>\$913,869.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$474,803.21

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>				
At-Risk Concentration Weight	Local	3	--	\$113,964.84
ECE Weight	Local	3	--	\$91,386.90
ELL Weight	Local Locked	2	--	\$10,751.40
SPED Weight	Local	3	--	\$59,132.70
<b>Subtotals</b>			<b>--</b>	<b>\$275,235.84</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$1,778.29
Title I - Schoolwide	Title I	3	--	\$110,400.96
<b>Subtotals</b>			<b>--</b>	<b>\$112,179.25</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$191,148.65
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$48,742.24

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$230,513.44