

# Eaton Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

<b>\$5,550,348</b>	Initial School Allocation	<b>ALLOCATION TYPE</b>	<b>DOLLAR AMOUNT</b>
<b>\$229,961</b>	Change from Prior Year Submitted	Enrollment Based Funding	\$4,466,311
<b>419</b>	Total Enrollment	Targeted Support Funding	\$348,973
<b>-25</b>	Change in Enrollment	Stability Funding*	\$735,063
		<small>*Includes FY23 One-Time Stability Funds</small>	

## FY23 One-Time Stability Funds

<b>\$229,961</b>	Mayor's Recovery Funds
<b>\$140,249</b>	Hold Harmless Funds

## Year-To-Year Budget Notes

Eaton Elementary School's initial formula allocation is \$5,550,348. This is an increase of \$229,961 compared to the FY22 submitted budget. The initial formula allocation includes \$140,249 in Hold Harmless Funds to ensure that Eaton ES does not receive less than its submitted budget from last year, and \$229,961 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, Eaton's projected enrollment was 444. In SY22-23, the school's projected enrollment is 419, a decrease of 25 students. Eaton received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$85,840. 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>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$6,988.60
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>4.00</b>	<b>\$248,446.47</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	2.00	\$78,332.85
Teacher - PK4	Local	2	2.00	\$227,664.89
		<b>Subtotals</b>	<b>4.00</b>	<b>\$305,997.74</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Teacher - ELL	EL UPSFF	2	3.00	\$341,497.34
			<b>Subtotals</b>	<b>3.00</b>
				<b>\$341,497.34</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	--	\$136,175.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$2,269,740.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$2,269,740.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$85,840.13

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
ECE Weight	Local	3	--	\$69,884.10
ELL Weight	EL UPSFF	2	--	\$100,346.40
SPED Weight	Local	3	--	\$82,427.40
			<b>Subtotals</b>	<b>--</b>
				<b>\$252,657.90</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title II - Professional Development	Title II locked	1	--	\$10,475.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$10,475.00</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$140,248.91
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$229,961.20

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$364,853.33