

Eliot-Hine Middle School

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

\$5,773,034	Initial School Allocation
\$514,224	Change from Prior Year Submitted
321	Total Enrollment
43	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,664,665
Targeted Support Funding	\$1,108,369
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Eliot-Hine Middle School's initial formula allocation is \$5,773,034. This is an increase of \$514,224 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Eliot-Hine's projected enrollment was 278. In SY22-23, the school's projected enrollment is 321, an increase of 43 students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, Eliot-Hine MS is receiving 1.5 additional social workers. Eliot-Hine is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Eliot-Hine received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$501,628. 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
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$13,205.35
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	5.00	\$255,936.32
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	7.00	\$408,225.01

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.14	\$15,936.54
		Subtotals	0.14	\$15,936.54

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	3.00	\$341,497.34
Subtotals			4.00	\$455,329.79

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	5.00	\$569,162.23
Subtotals			15.00	\$1,259,490.57

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$109,782.00
School Counselor - 10mo	Local	2	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,917,333.00
Subtotals			--	\$1,917,333.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$501,628.25
Safe & Positive Schools	Local	2	--	\$111,842.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
International Baccalaureate Funding				
Coordinator - Intl Baccalaureate	Local locked	1	1.00	\$119,483.41
IB Funds	Local locked	1	--	\$19,687.00
		Subtotals	1.00	\$139,170.41

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$70,003.56
ELL Weight	Local Locked	2	--	\$5,375.70
SPED Weight	Local	3	--	\$129,016.80
		Subtotals	--	\$204,396.06

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$2,398.94
Title I - Schoolwide	Title I	3	--	\$148,933.06
		Subtotals	--	\$151,332.00