

# Eaton ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

**\$5.3M** Initial School Allocation

**-280.4K\$** Change from Prior Year Submitted

**427** Total Enrollment

**+8** Change in Enrollment

**ALLOCATION TYPE**

**DOLLAR AMOUNT**

Enrollment Based Funding

**\$4,735,568**

Targeted Support Funding

**\$333,497**

Stability Funding\*

**\$258,446**

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Eaton Elementary School'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. Eaton's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

Eaton Elementary School's initial FY24 formula allocation is \$5,327,511. This is a decrease of \$280,395 compared to the FY23 submitted budget. This includes \$74,845 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Eaton's projected enrollment was 419. In SY23-24, the school's projected enrollment is 427, an increase of 8 students. Based on DCPS' school mental health allocation formula, which considers individual student service needs (e.g., special education and 504 service hours), and specialized programming, Eaton ES is receiving 1 additional social workers. Eaton is receiving 1 less special education educator due to a decline in students with IEPs and/or students served in self-contained classrooms. Eaton is receiving 1 less EL teacher due to a decline in the number of English Learners. Eaton is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$101,446.

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. Eaton is also receiving \$15,000 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
<b>School Leadership</b>				
Principal	L1	Local	1.00	\$200,235
<b>Enrollment Based Funding</b>				
<b>Early Childhood Education Positions (ECE)</b>				
Teacher - PK4	L2	Local	2.00	\$230,324
Aide - Early Childhood	L2	Local	2.00	\$77,822
<b>Enrollment Based Funding</b>				
<b>Special Education Positions</b>				
Self Contained Teachers	L1	Local	1.00	\$115,162

Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486
Aide - Special Education	L2	Local	1.00	\$38,911
Behavior Technician (Self Contained Classroom)	L1	Local	1.00	\$56,070

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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#### **English Language Learners Positions (ELL)**

Teacher - ELL	L2	EL UPSFF	2.00	\$230,324
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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#### **Schoolwide Instructional Support Positions**

School Librarian	L1	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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#### **Social-Emotional Positions**

Psychologist	L2	Local	1.00	\$115,162
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Social Worker	L2	Local	2.00	\$230,324
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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#### **Administrative**

Aide - Administrative	L3	Local	1.00	\$70,653
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Custodial Staff</b>				
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
<b>Enrollment Based Funding</b>				
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Student Based Funds</b>				
Student Based Funds	L3	Local	2,511,524.00	\$2,511,524
<b>Enrollment Based Funding</b>				
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Non-Personnel Spending</b>				
Custodial and Maintenance Supplies	L2	Local	7,173.00	\$7,173
<b>Enrollment Based Funding</b>				
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
NPS Total Allocation	L3	local	149,023.00	\$149,023
<b>Stability Funding</b>				
<b>Stability Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Other</b>				
Safety Net Supplement	L3	Local	183,601.00	\$183,601

Mayor's Recovery Funds	L3	Mayor's Recovery Funds	74,845.00	\$74,845
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Student Based Funds**

English Learner Student Based Funding Weight	L3	Local	81,559.80	\$81,560
Special Education Student Based Funds Weight	L3	Local	64,083.00	\$64,083
Early Childhood Education Weight Funds	L3	Local	75,734.00	\$75,734

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**At-Risk Funding**

At-Risk UPSFF	L3	At Risk	101,445.70	\$101,446
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Non-Personnel Spending**

Title II Professional Development	L1	Title II	10,675.00	\$10,675
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