

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Eastern HS

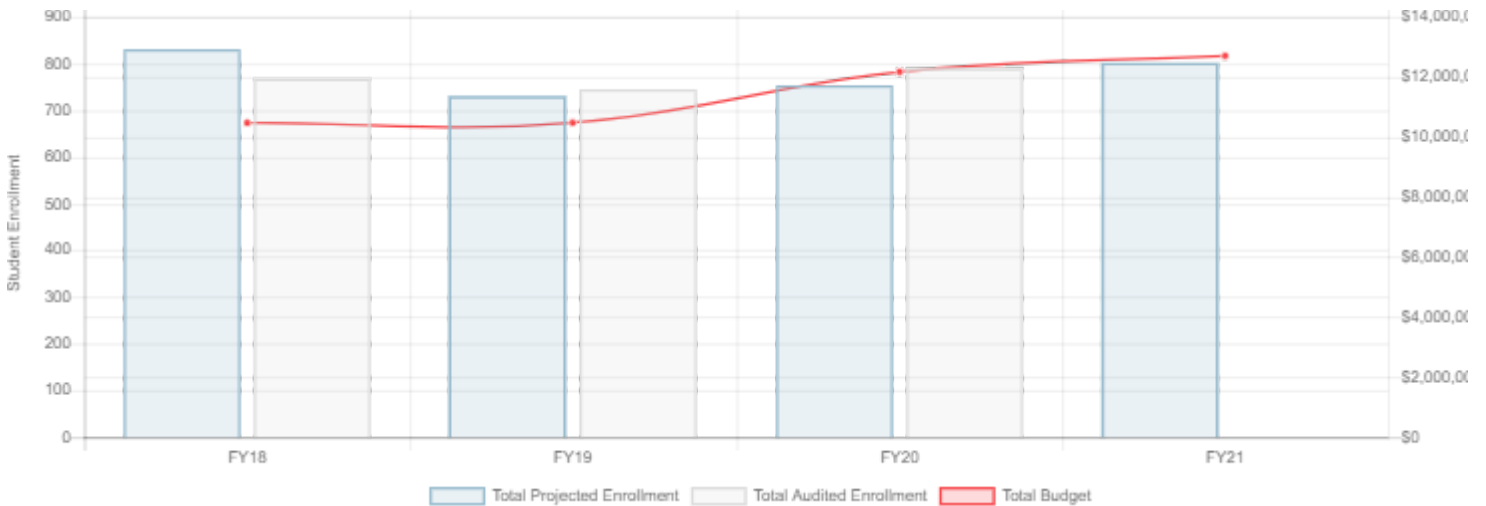
Budget Overview	
Total FY21 Budget:	\$12.7M
Total FY20 Budget	\$12.2M
Total Enrollment	802
Change in Enrollment	48
% At-Risk	67%
Total At-Risk Funds	\$1.2M



Notes:

Eastern's initial formula allocation was \$12,722,397. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Eastern's submitted budget total is \$12,718,397. This is an increase of \$556,560 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Eastern's projected enrollment was 754. For SY20-21, their projected enrollment is 802, an increase of 48 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Eastern requires an increase in the number of special education staff members, resulting in an increased overall special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), Eastern is receiving an increased ELL allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$152.9K	\$0	\$149.4K	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	6	\$665.3K	\$0	\$317.7K	\$19.8K	\$0	\$0
Teacher - Math	General Education Teachers	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	8	\$887.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo - Perkins)	General Education Teachers	1	\$82.4K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	12	\$1.3M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$114.1K	\$110.6K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	10	\$334.1K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	3	\$332.7K	\$210.9K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$110.6K	\$0	\$0	\$0	\$0
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	2	\$228.2K	\$221.2K	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59.7K	\$44.4K	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	4	\$193.3K	\$136.1K	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	4	\$499.0K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$119.1K	\$112.1K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	2	\$139.8K	\$130.1K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	3	\$134.5K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	2	\$280.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	4	\$198.9K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	65000	\$65.0K	\$65.0K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	34695	\$34.7K	\$0	\$0	\$0	\$0	\$1.0K
Custodial Overtime	Other	25711	\$25.7K	\$0	\$0	\$0	\$0	\$0
Twilight Admin Premium	Other	44000	\$44.0K	\$0	\$44.0K	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	18000	\$18.0K	\$0	\$13.0K	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	18000	\$18.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	46083	\$46.1K	\$0	\$0	\$0	\$0	\$17.0K
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	1203	\$1.2K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	314	\$314.00	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$10.0K
Local Travel (Students - within 50 miles)	Non-Personnel Spending	5960	\$6.0K	\$0	\$0	\$0	\$0	\$3.0K

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Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	2769	\$2.8K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	24395	\$24.4K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	450	\$450.00	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	1650	\$1.6K	\$0	\$1.6K	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	34752	\$34.8K	\$0	\$0	\$0	\$0	\$10.0K
Furniture & Fixtures	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$2.0K
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	3200	\$3.2K	\$0	\$0	\$0	\$0	\$2.0K
Literacy Materials	Non-Personnel Spending	16040	\$16.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	43825	\$43.8K	\$0	\$4.3K	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	5584	\$5.6K	\$0	\$5.6K	\$0	\$0	\$0
Ninth Grade Academy Admin Premium	Non-Personnel Spending	26200	\$26.2K	\$0	\$26.2K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	488091.84	\$488.1K	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)