

# Eastern HS

**Initial Fiscal Year 2013 Budget Allocation Sheet**  
March 23, 2012

School Type:

High School

| FY13 Initial Budget Allocation Summary      | Total              | Notes  |
|---|--------------------|--|
| FY13 Student Enrollment Projection          | <b>573</b>         | Verified Enrollment Projection for FY13  |
| FY13 Initial Per Pupil Expenditure          | <b>\$9,242</b>     | Total Budget Allocation divided by Student Enrollment Projection.  |
| <b>FY13 Total Initial Budget Allocation</b> | <b>\$5,295,688</b> | <b>Total Budget Allocation is the sum of your "Required Staffing Funds", "Flexible Staffing Funds", and "Additional Funds. "</b><br><br><b>These specific funding areas are detailed on the following pages.</b> |

| FY13 Initial Budget Allocation Detail   | Dollar Amount | Notes   |
|---|---------------|---|
| Special Education Staffing              | \$1,269,605   | Funds allocated for the support of Special Education student population   |
| English Language Learner (ELL) Staffing | \$19,115      | Funds allocated for the support of ELL student population   |
| Early Childhood Staffing                | \$0           | Funds allocated for the support of Early Childhood learners   |
| Specialty Funds                         | \$0           | Amount set for schools designated as "specialty schools" by former school board. <b>These funds will appear in your "Flexible Staffing" total.</b>  |
| Full Service School (FSS)               | \$0           | Funding to support for 1 Assistant Principal for Intervention (API) under FSS model   |
| Catalyst Coordinator                    | \$0           | Funding to support a 0.5 Catalyst Coordinator at select schools as part of Catalyst model   |
| School-wide Enrichment Model (SEM)      | \$0           | Funding to support a Gifted & Talented Program at select middle schools   |
| International Baccalaureate (IB)        | \$91,953      | Funding to support a IB Coordinator at select IB Candidate schools  |
| Per Pupil Funding Minimum (PPFM)        | \$0           | Additional funds to guarantee the minimum per pupil expenditure of \$8,568/student. <b>These funds will appear in your "Flexible Staffing" total.</b>   |
| Non-Formula Funds                       | \$0           | Non-Formula funds are awarded to ensure program continuity between fiscal years for unique program model. <b>These funds will appear in your "Flexible Staffing" total.</b>                   |
| Title I                                 | \$123,971     | Title I dollars are based on the total number of completed Free and Reduced Meal (FARM) forms received by the local school. <b>These funds will appear in your "Flexible Staffing" total.</b> |
| Title I - Parent Partners               | \$2,450       |   |
| Title II - Professional Development     | \$7,500       |   |

| Required Staffing Total        | Dollar Amount      | Notes: (See Part II of Guide* for Detail)  |
|--------------------------------|--------------------|--|
| <b>Required Staffing Funds</b> | <b>\$1,865,049</b> | Required staffing is designed to guarantee a standard level of service across all schools. These positions may only be changed via petition. |

| Flexible Staffing Total        | Dollar Amount      | Notes: (See Part II of Guide for Detail)  |
|--------------------------------|--------------------|---|
| <b>Flexible Staffing Funds</b> | <b>\$3,239,321</b> | "Flexible" staffing is designed to allow autonomy for school principals to staff in accordance with school goals. |

*\*The FY13 Budget Guide is available at [www.dcps.dc.gov/DCPS/fy13budget](http://www.dcps.dc.gov/DCPS/fy13budget)*

| Required Staffing Detail   | FTE  | Dollar Amount | Notes: (See Part II of Guide for Additional Detail)   |
|--|------|---------------|---|
| <b>School Administrative Positions</b>   |      |               |   |
| Principal  | 1.0  | \$140,867     | All schools receive an allocation for principal   |
| <b>Instructional Positions</b>   |      |               |   |
| Instructional Coach  | 1.0  | \$95,574      | All schools receive an allocation for Instructional Coach   |
| Art Teacher  | 0.0  | \$0           | High Schools and Middle Schools do not receive a separate Art/Music/PE allocation but should staff for these subjects through their Gen Ed Teacher allocation |
| Music Teacher  | 0.0  | \$0           |   |
| Physical Education Teacher   | 0.0  | \$0           |   |
| <b>Special Education Positions</b>   |      |               |   |
| Social Worker  | 1.0  | \$95,574      | All schools receive at least a 0.5 Social Worker  |
| Psychologist   | 1.0  | \$95,574      | Psychologist positions are allocated based on student IEP's   |
| Special Education Teacher*   | 10.0 | \$955,741     | Special Education Teacher allocations are based on ratios of student IEPs   |
| Special Education Aide   | 4.0  | \$122,716     | Special Education Aide allocations are based on ratios of student IEPs  |
| <i>*Additional Special Education Teachers were added to certain programs in anticipation of returning nonpublic students, after the release of initial school budget allocations on March 1. This is detailed in Table B-1 on page 5 of this worksheet. These funds will <b>not</b> reflect in a school's total dollar allocation, as the positions are centrally-funded, as opposed to school funded.</i> |      |               |   |
| <b>Early Childhood Education Positions</b>   |      |               |   |
| Pre-S Educational Aide   | 0.0  | \$0           | 1 per 15 Pre-S Students   |
| Pre-K Educational Aide   | 0.0  | \$0           | 1 per 20 Pre-K Students   |
| K Educational Aide   | 0.0  | \$0           | 1 per 20 K Students   |
| <b>Innovative School Model Positions</b>   |      |               |   |
| Full Service School (FSS) Assistant Principal for Intervention (API)   | 0.0  | \$0           | Positions designed to support school models are required staffing.  |
| Catalyst Coordinator   | 0.0  | \$0           | Positions designed to support school models are required staffing.  |
| International Baccalaureate Coordinator  | 1.0  | \$91,953      | Positions designed to support school models are required staffing.  |
| School-wide Enrichment Model (SEM) Program Support   | \$0  |               | This funding is designed to support the Gifted & Talented school model. Schools will receive additional program guidance around staffing this program.        |

| English Language Learner (ELL) Positions (Required Positions Cont'd.) |     |           |   |
|---|-----|-----------|---|
| ELL Teacher   | 0.2 | \$19,115  | If less than .5 FTE then itinerant; if itinerant, funds will be directed to the Office of Bilingual Education to pay for cost of itinerant teacher.       |
| ELL Counselor   | 0.0 | \$0       |   |
| ELL Aide  | 0.0 | \$0       |   |
| Custodial Positions   |     |           |   |
| Custodial Foreman   | 2.0 | \$115,238 | High Schools receive 2.0 Custodial Foreman; all other schools receive 1.0 Foreman   |
| Custodians  | 3.0 | \$132,697 | Actual custodial staffing levels from FY12 school budgets were carried over to FY13; school allocations not to exceed 7 FTEs (total custodial positions). |
| <b>Total Required Staffing Funds</b>                                  |     |           | <b>\$1,865,049</b>  |

| Flexible Staffing Detail                            | FTE  | Dollar Amount | Notes: (See Part II of Guide for Additional Detail)  |
|---|------|---------------|--|
| Instructional Positions                             |      |               |  |
| General Education Teachers                          | 23.9 | \$2,283,573   | Allocated based on applicable grade level student-to-teacher ratio. This does not include Special Education Teachers or ELL Teachers. <b>For Elementary Schools, this does not include the Art, Music &amp; PE teacher allocation, which is listed in required staffing section.</b> |
| School Support Positions                            |      |               |  |
| Assistant Principal                                 | 1.9  | \$228,000     | Elementary schools with less than 300 students do not receive an Assistant Principal allocation.   |
| Librarian   | 1.0  | \$95,574      | For FY13, "Librarian" is a flexible staffing position. Schools that received Target library upgrades will receive an allocation and be required to staff this position.  |
| Business Manager                                    | 1.0  | \$67,144      |  |
| Administrative Aide                                 | 1.0  | \$47,196      |  |
| Clerk   | 1.4  | \$52,122      | Schools with less than 300 students do not receive a Clerk allocation.   |
| Registrar   | 1.0  | \$40,881      | Funds are allocated to High Schools only.  |
| Attendance Counselor                                | 1.0  | \$50,661      | Funds are allocated to High Schools only.  |
| Guidance Counselor                                  | 2.30 | \$239,604     | High schools receive allocations for 11-month counselors.  |
| Board-Directed Specialty, PPFM or Non Formula Funds |      |               |  |
| Board Directed Specialty Funds                      |      | \$0           | Amount set for schools designated as "specialty schools" by former school board. <b>These funds will appear in your "Flexible Staffing" total funds.</b>   |
| Per Pupil Funding Minimum (PPFM)                    |      | \$0           | Additional funds to guarantee the minimum per pupil expenditure of \$8,568/student. <b>These funds will appear in your "Flexible Staffing" total funds.</b>  |
| Non-Formula Funds                                   |      | \$0           | Non-Formula funds are awarded to ensure program continuity between fiscal years for unique program model. <b>These funds will appear in your "Flexible Staffing" total funds.</b>  |
| <b>Total Flexible Staffing Funds</b>                |      |               | <b>\$3,239,321</b>   |

| Additional Funding Detail         |           |   |
|-----------------------------------|-----------|---|
| Administrative Premium Allocation | \$49,851  | Allocated at \$87/student                                   |
| Non Personnel Services (NPS)      | \$141,467 | 2.75% of Budget (does not include support category funding) |
| <b>Total Additional Funds</b>     |           | <b>\$191,318</b>  |

| Title I Detail  | Amount    | Detail                               |
|---|-----------|--------------------------------------|
| Title I funds may be used by principals to supplement staffing. <i>These funds will appear in your "Flexible Staffing" total.</i> |           |                                      |
| Title I   | \$123,971 | Funding to Supplement Service        |
| Title I - Parent Partners   | \$2,450   | Funding for Parent Engagement        |
| Title II - Professional Development   | \$7,500   | Funding for Professional Development |

| Projected Student Enrollment              | Projected Number of Students | Notes: (See Appendix K; Part II of Guide)                 |
|---|------------------------------|---|
| <b>Total Projected Student Enrollment</b> | 573                          | Projected total enrollment for SY11-12; See Table B below |
| Special Education                         | 132                          | See table B below for detail                              |
| English Language Learner (ELL)            | 3                            | See table C below for detail                              |

| Table A: Projected Enrollment |                              |  |
|-------------------------------|------------------------------|--|
| Grade                         | Projected Number of Students |  |
| PS                            | 0                            | For detail about enrollment projection methodology, please consult Appendix K in the Budget Guide. |
| PK                            | 0                            |  |
| K                             | 0                            |  |
| 1 <sup>st</sup>               | 0                            |  |
| 2 <sup>nd</sup>               | 0                            |  |
| 3 <sup>rd</sup>               | 0                            |  |
| 4 <sup>th</sup>               | 0                            |  |
| 5 <sup>th</sup>               | 0                            |  |
| 6 <sup>th</sup>               | 0                            |  |
| 7 <sup>th</sup>               | 0                            |  |
| 8 <sup>th</sup>               | 0                            |  |
| 9 <sup>th</sup>               | 300                          |  |
| 10 <sup>th</sup>              | 257                          |  |
| 11 <sup>th</sup>              | 0                            |  |
| 12 <sup>th</sup>              | 0                            |  |
| Adult/Ungraded                | 16                           |  |
| <b>Total</b>                  | <b>573</b>                   |  |

| Table B: Projected Special Education Enrollment |                              |  |
|---|------------------------------|--|
| IEP Funding Levels                              | Projected Number of Students | Notes: (See Part II)                           |
| FT  | 47                           | Students with Full Time IEP's                  |
| FTA   | 21                           | Full Time IEPs on the Autism spectrum          |
| EC  | 0                            | Early Childhood Student with IEP               |
| PT  | 64                           | Students with Part Time IEP                    |
| ECA   | 0                            | Early Childhood Student on the Autism spectrum |
| <b>Total</b>                                    | <b>132</b>                   |  |

| Table B-1: Centrally Funded Special Education Staff   |   |   |
|---|---|---|
| Position Type   | Number of Centrally Funded Special Education Teachers | Cost of Centrally Funded Special Education Teachers |
| Special Education Teacher   | 0.0   | \$0   |
| <i>Additional Special Education Teachers were added to certain programs in anticipation of returning nonpublic students, after the release of initial school budget allocations on March 1. These funds will not reflect in a school's total dollar allocation, as the positions are centrally-funded, as opposed to school funded.</i> |   |   |

| Table C: Projected English Language Learner (ELL) Enrollment |                              |  |
|--|------------------------------|--|
| ELL Enrollment Levels  | Projected Number of Students | Notes: (See Part II)                                   |
| PreK-12: ELP Levels I - IV                                   | 3                            | See Part II, "ELL Ratios," in budget guide for detail. |
| <b>Total</b>   | <b>3</b>                     |  |

| FY12 Comparative Data                                    | Total       | Detail   |
|--|-------------|--|
| FY12 Student Enrollment Projection                       | 300         | The enrollment figure used to build the FY12 budget.                       |
| FY12 Per Pupil Expenditure                               | \$11,338    | FY12 Per Pupil Expenditure   |
| FY12 Total Budget Allocation                             | \$3,401,424 | FY12 Total Budget  |
| Difference in Projected Enrollment Between FY12 and FY13 | 273         | Your FY13 projected enrollment as compared your projected FY12 enrollment. |
| Difference in Funding between FY12 and FY13              | \$1,894,264 | Your FY13 initial budget as compared to your FY12 budget allocation.       |