



# Fiscal Year 2014 School Budget Allocation Worksheet

## Eastern High School

### FY14 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2014?	\$8,858,870
What was my school's initial budget allocation for the most recent fiscal year, 2013?	-\$5,295,688
What is the difference between my school's fiscal year 2014 allocation and the current fiscal year 2013 allocation?	+\$3,563,182 dollar increase
How many students are projected to enroll in my school in fiscal year 2014?	852 students
What is the difference in students between my school's fiscal year 2014 projected student enrollment and the current fiscal year 2013's projected student enrollment?	+279 student increase
How much is my school projected to spend per student in fiscal year 2014?	\$10,398 per student

**\*What is the difference between my school's actual budget and the initial budget allocation?**

Whether it's FY13 or FY14, there is an important difference between your school's actual budget and your initial budget allocation. The actual budget is based on actual salaries, whereas the initial budget allocation is based on the average salary of each position.

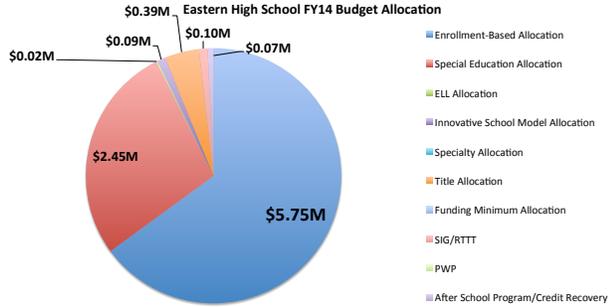
DCPS uses average position salary as its basic building block for school budgets because it allows principals and school communities to make decisions based purely on the cost of a certain position as opposed to the cost of a certain person.

To learn more, please consult the DCPS FY14 Budget Guide, which is available on our website.

### FY14 Budget Allocation Detail

Budget Allocation Type	Amount
Enrollment-Based Allocation	\$5,752,562
Special Education Allocation	\$2,448,547
English Language Learner (ELL) Allocation	\$17,401
Innovative School Model Allocation	\$90,377
Specialty Allocation	\$0
Title Allocation	\$387,625
Per Pupil Funding Minimum (PPFM) Allocation	\$0
School Improvement Grant (SIG) / Race to the Top (RTTT) Allocation	\$96,670
Proving What's Possible (PWP) Grant Allocation	\$0
After School Program (ASP) / Evening Credit Recovery (ECR)	\$65,688
<b>Total FY14 Budget Allocation</b>	<b>\$8,858,870</b>

What are these categories?  
Each represents a significant component of a school's budget, and can differ from school to school.  
To learn more about these allocation types, please consult the DCPS FY14 Budget Guide, which is available on our website.



### FY14 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$153,925	✓
	Assistant Principal	2.8	\$345,610	✓
	Assistant Principal for Literacy, via Proving What's Possible	0.0	\$0	✓
	Assistant Principal, Students Forward (formerly FSS)	0.0	\$0	✓
	Assistant Principal, School Improvement Grant (SIG)	0.0	\$0	✓
	High School Grades (9-12th, Adult) Teacher Allocation	35.5	\$3,431,779	
Classroom Teachers & Aides	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	0.0	\$0	✓
	Kindergarten Aide	0.0	\$0	✓
	1st Grade Teacher	0.0	\$0	✓
	2nd Grade Teacher	0.0	\$0	✓
	3rd Grade Teacher	0.0	\$0	✓
	4th Grade Teacher	0.0	\$0	✓
	5th Grade Teacher	0.0	\$0	✓
	Classroom Teacher, School Improvement Grant (SIG)-funded	0.0	\$0	✓
	Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:		
Pre-School Teacher		0.0	\$0	✓
Pre-School Aide		0.0	\$0	✓
Mixed Age (Pre-School/Pre-K) Teacher		0.0	\$0	✓
Mixed Age (Pre-School/Pre-K) Aide		0.0	\$0	✓
Pre-Kindergarten Teacher		0.0	\$0	✓
Special Education Teachers & Aides	Special Education Teachers	20.0	\$1,933,397	✓
	Special Education Aides	11.0	\$340,713	✓
	Special Education Behavior Technicians	2.0	\$77,768	✓
	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	0.2	\$17,401	✓
English Language Learner (ELL) Positions	ELL Aides	0.0	\$0	✓
	ELL Counselors	0.0	\$0	✓
Related Arts/Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Music			
	Physical Education			✓
	World Language	0.0	\$0	
Librarian/Media Specialist	1.0	\$96,670	✓	
<b>Subtotal</b>	<b>73.5</b>	<b>\$6,397,262</b>		

Required Positions are required to be budgeted for, if your school is allocated the required position.

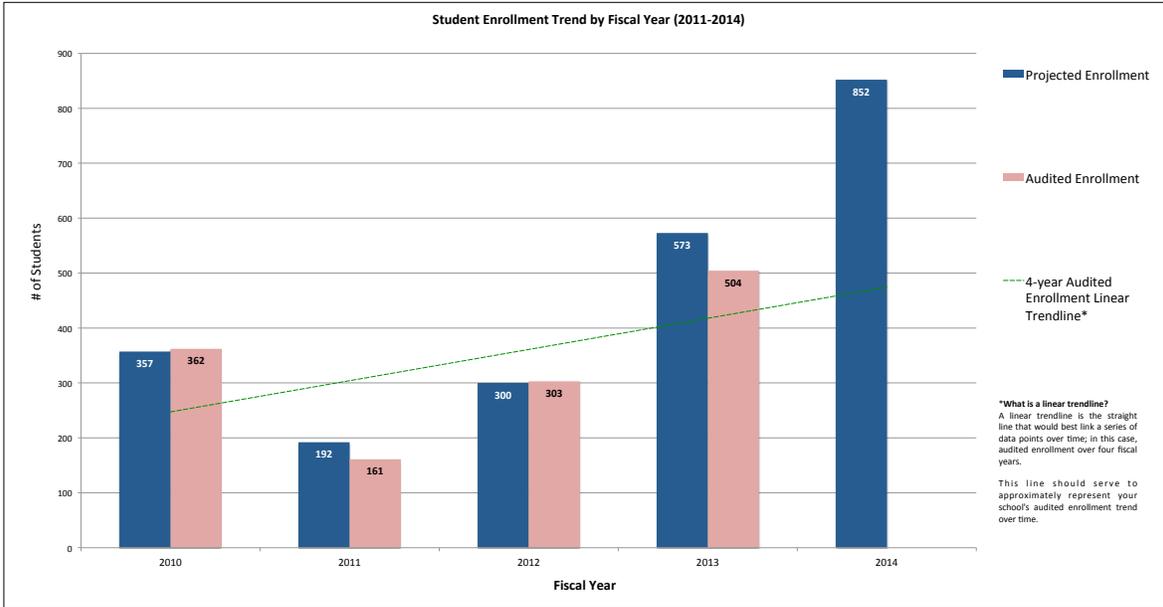
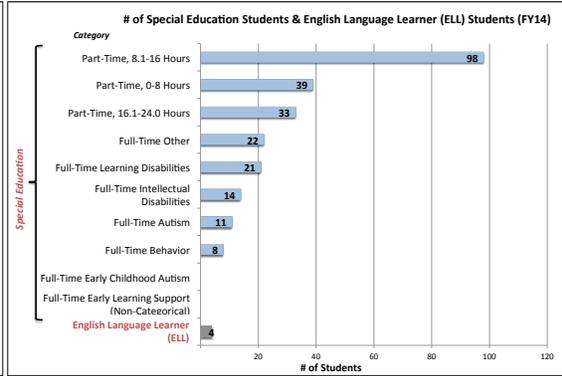
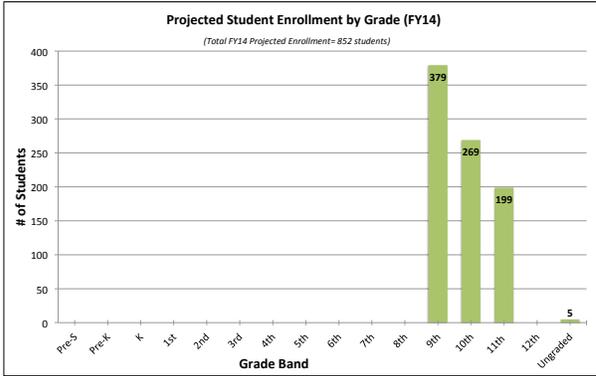
Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$96,670	✓
	School Psychologist	1.0	\$96,670	✓
	Social Worker	4.0	\$386,679	✓
	Guidance Counselor	3.4	\$355,558	
	Reading Specialist, via Proving What's Possible	0.0	\$0	✓
	International Baccalaureate (IB) Coordinator	1.0	\$90,377	✓
	Coordinator	0.0	\$0	✓
Administrative	Instructional Developer, Race to the Top (RTTT)-funded	1.0	\$96,670	✓
	Other School Improvement Grant (SIG)-funded	0.0	\$0	✓
	Business Manager	1.0	\$67,596	
	Administrative Aide	1.0	\$44,976	
Custodial Support	Clerk	2.1	\$83,550	
	Registrar	1.0	\$40,467	
	Attendance Counselor	1.0	\$49,669	
Custodial Support	Custodial Foreman	1.0	\$62,006	✓
	Custodian RW-5	3.0	\$136,010	✓
	Custodian RW-3	4.0	\$144,437	✓
<b>Subtotal</b>	<b>25.5</b>	<b>\$1,751,335</b>		

Category	Other Allocated Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$182,836
	Administrative Premium/Custodial Overtime Allocation	\$74,124
	Continuation Grant, via Proving What's Possible (PWP)	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation	\$0
Title Allocation	Title I	\$360,053
	Title I - Parent Partner	\$6,272
	Title II - Professional Development	\$21,300
<b>Subtotal</b>	<b>\$644,585</b>	

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	0.0	\$0
	After-School Program Aide	0.0	\$0
Evening Credit Recovery (ECR)	After-School Program Administrative Assistant	0.0	\$0
	Evening Credit Recovery Program Funds		\$65,688
Extended Day Program via PWP	Extended Day Program via Proving What's Possible (PWP) Funds		\$0
<b>Subtotal</b>		<b>0.0</b>	<b>\$65,688</b>

**Total # of Positions Allocated (excluding After-School Programs) 99**  
**Total \$ Allocated \$8,858,870**

# FY14 Student Enrollment Detail



# Comparative School Financial Information

All values rounded to the nearest ten thousand

