

# Eastern High School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$14,809,841	Initial School Allocation
\$2,602,783	Change from Prior Year Submitted
768	Total Enrollment
-2	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$11,345,879
Targeted Support Funding	\$3,463,962
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

Eastern High School's initial formula allocation is \$14,809,841. This is an increase of \$2,602,783 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Eastern's projected enrollment was 770. In SY22-23, the school's projected enrollment is 768, a decrease of 2 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, Eastern HS is receiving 1 additional social workers. Eastern is projected to receive 2 more special educators due to an increase in students with IEPs and/or self-contained classrooms. Eastern received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$1,720,156. 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
<b>Career &amp; Technical Education Funding</b>				
Teacher - Career/Tech Ed (CTE)	Local	2	1.00	\$113,832.45
Teacher - Vocational Ed (12mo)	Local	2	1.00	\$85,909.90
		<b>Subtotals</b>	<b>2.00</b>	<b>\$199,742.35</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$26,995.83
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	9.00	\$460,685.38
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>11.00</b>	<b>\$626,764.55</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Teacher - ELL	EL UPSFF	2	2.00	\$227,664.89
<b>Subtotals</b>			<b>2.00</b>	<b>\$227,664.89</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>JROTC Funding</b>				
Teacher - JROTC (Senior)	DOD Locked	1	2.00	\$227,664.89
<b>Subtotals</b>			<b>2.00</b>	<b>\$227,664.89</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>NAF Funding</b>				
Director - NAF Academy	Local	2	1.00	\$147,878.61
<b>Subtotals</b>			<b>1.00</b>	<b>\$147,878.61</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	2.00	\$227,664.89
Social Worker	Local	2	5.00	\$569,162.23
<b>Subtotals</b>			<b>7.00</b>	<b>\$796,827.12</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	13.00	\$509,163.55
Behavior Technician (BES Classroom)	Local	2	2.00	\$115,116.11
Self Contained Teachers	Local locked	1	10.00	\$1,138,324.46
Teacher - Inclusion/Resource Services (ALL)	Local	2	13.00	\$1,479,821.80
		<b>Subtotals</b>	<b>38.00</b>	<b>\$3,242,425.92</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$455,424.00
School Counselor - 11mo	Local	2	3.50	\$449,487.26

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$4,587,264.00
		<b>Subtotals</b>	<b>--</b>	<b>\$4,587,264.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$1,720,155.69
Credit Recovery (ECR) Admin Premium	Local locked	1	--	\$65,000.00
Safe & Positive Schools	Local	2	--	\$76,280.00
Twilight Admin Premium	Title I locked	1	--	\$17,200.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>International Baccalaureate Funding</b>				
Coordinator - Intl Baccalaureate	Local locked	1	1.00	\$119,483.41
IB Funds	Local locked	1	--	\$31,287.00
		<b>Subtotals</b>	<b>1.00</b>	<b>\$150,770.41</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Ninth Grade Academy Funding</b>				
Assistant Principal - Ninth Grade Academy	Title I locked	1	1.00	\$158,559.82
Ninth Grade Academy Admin Premium	Title I locked	1	--	\$25,716.09
Ninth Grade Academy NPS	Title I locked	1	--	\$19,500.00
		<b>Subtotals</b>	<b>1.00</b>	<b>\$203,775.91</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$343,089.12
ELL Weight	EL UPSFF	2	--	\$60,924.60
SPED Weight	Local	3	--	\$424,680.30
		<b>Subtotals</b>	<b>--</b>	<b>\$828,694.02</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$6,373.94
Title I - Schoolwide	Title I	3	--	\$395,711.68
<b>Subtotals</b>			--	<b>\$402,085.62</b>