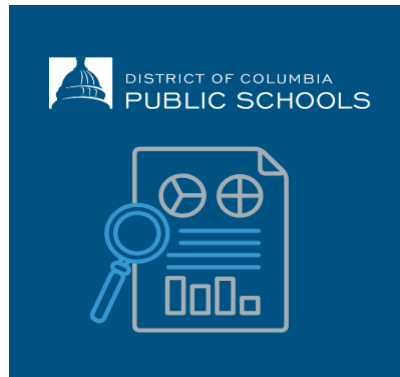


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Eaton ES

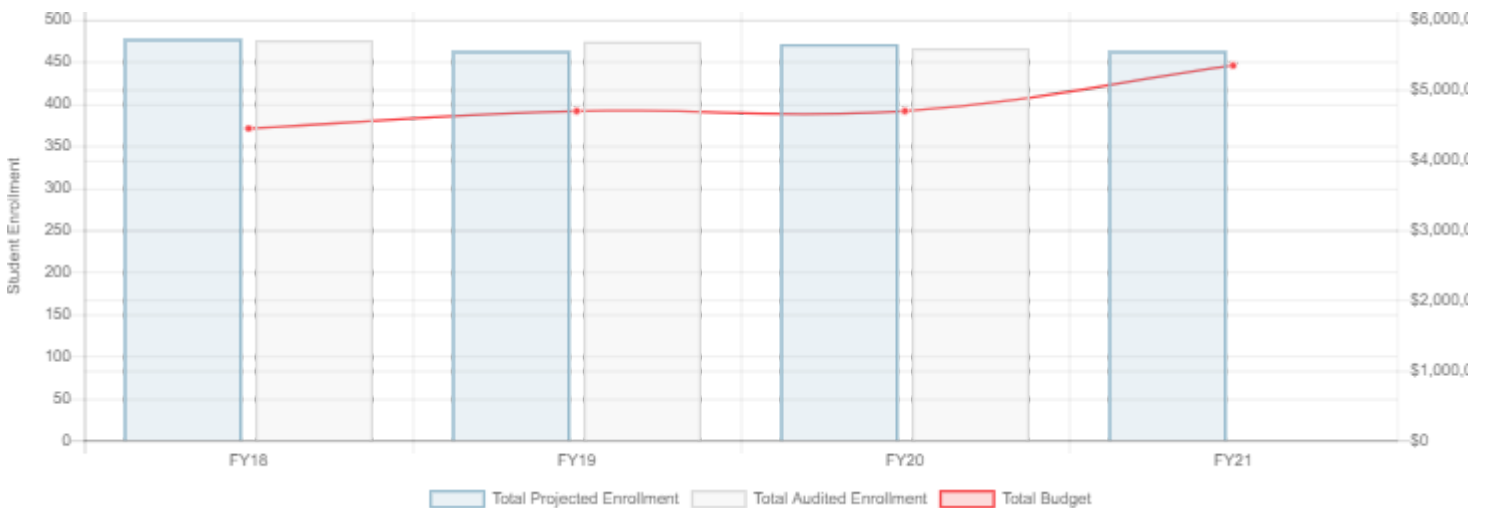
Budget Overview	
Total FY21 Budget:	\$5.3M
Total FY20 Budget	\$4.7M
Total Enrollment	464
Change in Enrollment	-7
% At-Risk	4%
Total At-Risk Funds	\$41.6K



Notes:

Eaton's initial formula allocation was \$5,342,123. There was no change in the submitted budget total. This is a decrease of \$6,594 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Eaton's projected enrollment was 471. For SY20-21, their projected enrollment is 464, a decrease of 7 students. Eaton is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

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	\$3.1K	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$110.9K	\$38.5K	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$332.7K	\$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
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$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	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	19158	\$19.2K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	12066	\$12.1K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	10243	\$10.2K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	2668	\$2.7K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	8394	\$8.4K	\$0	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	9280	\$9.3K	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	11675	\$11.7K	\$0	\$0	\$11.7K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	167765.28	\$167.8K	\$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>)