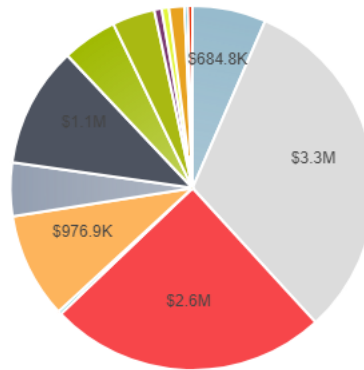


Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Eastern HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	72%
At-Risk FY18%:	73%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$1.2M



FY18 Original Budget: \$10.4M

FY18 Amended Budget: \$10.5M

FY18 Projected Student Enrollment: 831 Students

Notes:

- School Leadership
- General Education Teachers
- Special Education Positions
- English Language Learners Positions (ELL)
- Related Arts
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial Staff
- Evening Credit Recovery (ECR)
- Other
- Non-Personnel Spending
- Custodial Overtime
- Excellence Through Equity

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$99.3K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$97.7K
Teacher - English	General Education Teachers	7	\$683.8K
Teacher - Math	General Education Teachers	7	\$683.8K
Teacher - Science (Biology)	General Education Teachers	2	\$195.4K
Teacher - Science (Chemistry)	General Education Teachers	2	\$195.4K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Science (Physics)	General Education Teachers	2	\$195.4K
Teacher - Social Studies	General Education Teachers	8	\$781.5K
Teacher - JROTC (Senior)	General Education Teachers	1	\$97.7K
Teacher - JROTC (Junior)	General Education Teachers	1	\$87.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	3	\$293.1K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	14	\$1.4M
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$195.4K
Teacher - Specific Learning Support Program	Special Education Positions	2	\$195.4K
Director - Special Education (DSE)	Special Education Positions	1	\$116.8K
Aide - Special Education	Special Education Positions	11	\$318.1K
Teacher - ELL	English Language Learners Positions (ELL)	0.318181818	\$31.1K
Teacher - Art	Related Arts	2	\$195.4K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	4	\$390.7K
Teacher - Performing Arts/Drama	Related Arts	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Coordinator - Academy	Schoolwide Instructional Support Positions	1	\$100.4K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K

Item	Category	# of FTEs	Cost
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	4.5	\$439.6K
Behavior Technician	Social-Emotional Positions	3	\$135.7K
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$334.7K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Administrative Officer	Administrative	1	\$89.2K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	2	\$80.9K
Coordinator - Parent	Administrative	1	\$52.4K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	4	\$204.7K
Custodian (RW-3)	Custodial Staff	3	\$123.4K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$68.8K
Administrative Premium (General)	Other	N/A	\$67.2K
Custodial Services	Non-Personnel Spending	N/A	\$17.7K
Educational Supplies	Non-Personnel Spending	N/A	\$31.0K
Recreational Materials	Non-Personnel Spending	N/A	\$8.0K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$4.5K
Local Student Travel	Non-Personnel Spending	N/A	\$3.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$2.9K
Professional Development	Non-Personnel Spending	N/A	\$10.0K
Electronic Learning	Non-Personnel Spending	N/A	\$3.5K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$1.1K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$2.5K
Library Books	Non-Personnel Spending	N/A	\$16.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$33.2K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$30.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$43.3K

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