

Eastern High School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

| BUDGET OVERVIEW | |
|-----------------------------|--------------|
| Total FY23 Submitted Budget | \$14,809,841 |
| Total FY22 Submitted Budget | \$12,207,058 |
| Total Enrollment | 768 |
| Change in Enrollment | -2 |
| Percent At Risk | 74% |
| Total At Risk Funds | \$1,720,156 |
| Hold Harmless | \$0 |
| Mayors Recovery Funds | \$0 |

Year-Over-Year Notes

Eastern High School's FY23 submitted budget is \$14,809,841. This is an increase of \$2,602,783 over 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. Eastern HS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$1,720,156. Eastern HS received \$168,000 in ESSER III acceleration funding, that is not included in their budget total. 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|---|----------------------------|-----|--------------|-----------|-----------|----------|-----------|----------|---------|
| Assistant Principal - Intervention (API) | School Leadership | 1 | \$158,560 | \$0 | \$158,560 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Literacy (APL) | School Leadership | 1 | \$158,560 | \$158,560 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Ninth Grade Academy | School Leadership | 1 | \$158,560 | \$3,066 | \$0 | \$0 | \$155,494 | \$0 | \$0 |
| Assistant Principal - Other | School Leadership | 1 | \$158,560 | \$158,560 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Dean of Students | School Leadership | 1 | \$120,467 | \$0 | \$120,467 | \$0 | \$0 | \$0 | \$0 |
| Principal | School Leadership | 1 | \$198,942 | \$198,942 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Career/Tech Ed (CTE) | General Education Teachers | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - English | General Education Teachers | 7 | \$796,827 | \$401,115 | \$0 | \$0 | \$395,712 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|---|--|-----|--------------|-----------|-----------|----------|---------|----------|---------|
| Teacher - JROTC (Senior) | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Math | General Education Teachers | 7 | \$796,827 | \$796,827 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (Biology) | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (Chemistry) | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (General) | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (Physics) | General Education Teachers | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Social Studies | General Education Teachers | 7 | \$796,827 | \$796,827 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Vocational Ed (12mo) | General Education Teachers | 1 | \$85,910 | \$85,910 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - Social Studies | General Education Teachers | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TLI Teacher Leader - Special Education | General Education Teachers | 1 | \$113,832 | \$0 | \$113,832 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Athletic and Activities | Schoolwide Instructional Support Positions | 1 | \$119,483 | \$119,483 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Computer Lab/Technology | Schoolwide Instructional Support Positions | 1 | \$59,075 | \$59,075 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Intl Baccalaureate | Schoolwide Instructional Support Positions | 2 | \$238,967 | \$238,967 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Director - NAF Academy | Schoolwide Instructional Support Positions | 1 | \$147,879 | \$147,879 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 13 | \$509,164 | \$509,164 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavior Technician (BES Classroom) | Special Education Positions | 2 | \$115,116 | \$115,116 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|---|---|-----|--------------|-----------|-----------|-----------|---------|----------|---------|
| Coordinator - Special Education (CSE) | Special Education Positions | 1 | \$119,483 | \$0 | \$119,483 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Behavior & Education Support Program | Special Education Positions | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Communication & Education Support Program | Special Education Positions | 3 | \$341,497 | \$341,497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 13 | \$1M | \$1M | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Independence & Learning Support Program | Special Education Positions | 3 | \$341,497 | \$341,497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Specific Learning Support Program | Special Education Positions | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - ELL | English Language Learners Positions (ELL) | 1 | \$39,166 | \$0 | \$0 | \$39,166 | \$0 | \$0 | \$0 |
| Teacher - ELL | English Language Learners Positions (ELL) | 2 | \$227,665 | \$0 | \$0 | \$227,665 | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 3 | \$341,497 | \$341,497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Performing Arts/Drama | Related Arts | 1 | \$113,832 | \$113,832 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - World Language | Related Arts | 4 | \$455,330 | \$455,330 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 1 | \$39,166 | \$14,725 | \$24,441 | \$0 | \$0 | \$0 | \$0 |
| Attendance Counselor | Social-Emotional Positions | 3 | \$212,016 | \$0 | \$212,016 | \$0 | \$0 | \$0 | \$0 |
| Behavior Technician | Social-Emotional Positions | 5 | \$287,790 | \$0 | \$287,790 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions | 1 | \$71,590 | \$0 | \$71,590 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|--|----------------------------|-------------------|--------------|-----------|-----------|----------|----------|----------|---------|
| Restorative Justice Coordinator | Social-Emotional Positions | 1 | \$105,009 | \$0 | \$105,009 | \$0 | \$0 | \$0 | \$0 |
| School Counselor - 11mo | Social-Emotional Positions | 4 | \$513,700 | \$513,700 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 5.999999999999999 | \$682,995 | \$604,206 | \$78,788 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$79,025 | \$79,025 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | Custodial Staff | 5 | \$255,936 | \$255,936 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 2 | \$120,118 | \$120,118 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Assistant - Strategy & Logistics (ASL) | Administrative | 1 | \$71,444 | \$71,444 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Clerk | Administrative | 2 | \$107,258 | \$107,258 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Strategy & Logistics (CSL) | Administrative | 1 | \$101,180 | \$101,180 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Director - Strategy & Logistics (DSL) | Administrative | 1 | \$147,879 | \$147,879 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Registrar | Administrative | 1 | \$58,500 | \$58,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Admin Premium/Overtime | | \$75,451 | \$45,451 | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| Credit Recovery (ECR) Admin Premium | Admin Premium/Overtime | | \$65,000 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Admin Premium/Overtime | | \$94,101 | \$94,101 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ninth Grade Academy Admin Premium | Admin Premium/Overtime | | \$25,716 | \$0 | \$0 | \$0 | \$25,716 | \$0 | \$0 |
| Twilight Admin Premium | Admin Premium/Overtime | | \$17,200 | \$0 | \$0 | \$0 | \$17,200 | \$0 | \$0 |
| Contractual Services (including after school partners) | Non-Personnel Spending | | \$452,712 | \$395,712 | \$57,000 | \$0 | \$0 | \$0 | \$0 |
| Custodial And Maintenance Supplies | Non-Personnel Spending | | \$81,954 | \$81,954 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Supplies | Non-Personnel Spending | | \$91,758 | \$0 | \$70,000 | \$21,758 | \$0 | \$0 | \$0 |
| Electronic Learning - Library MOU | Non-Personnel Spending | | \$3,503 | \$3,503 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|--|------------------------|-----|--------------|----------|-----------|----------|----------|----------|---------|
| Equipment And Machinery (Under \$5K) | Non-Personnel Spending | | \$10,178 | \$0 | \$10,178 | \$0 | \$0 | \$0 | \$0 |
| Furniture And Fixtures | Non-Personnel Spending | | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| IB - Certificate Renewal | Non-Personnel Spending | | \$21,250 | \$21,250 | \$0 | \$0 | \$0 | \$0 | \$0 |
| IB - Curricular Materials | Non-Personnel Spending | | \$2,787 | \$2,787 | \$0 | \$0 | \$0 | \$0 | \$0 |
| IB - Diploma Fees | Non-Personnel Spending | | \$2,000 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| IB - DP Exam Shipping Fee | Non-Personnel Spending | | \$450 | \$450 | \$0 | \$0 | \$0 | \$0 | \$0 |
| IB - Mandatory PD | Non-Personnel Spending | | \$4,500 | \$4,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| IB - MidAtlantic Membership Fee | Non-Personnel Spending | | \$300 | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 |
| IT Equipment & Hardware | Non-Personnel Spending | | \$175,000 | \$0 | \$175,000 | \$0 | \$0 | \$0 | \$0 |
| IT Supplies (consumables) | Non-Personnel Spending | | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 |
| Library Books | Non-Personnel Spending | | \$12,841 | \$12,841 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NGA - Electronic Learning | Non-Personnel Spending | | \$5,150 | \$0 | \$0 | \$0 | \$5,150 | \$0 | \$0 |
| NGA - IT Equipment | Non-Personnel Spending | | \$11,350 | \$0 | \$0 | \$0 | \$11,350 | \$0 | \$0 |
| NGA - Office Supplies | Non-Personnel Spending | | \$3,000 | \$0 | \$0 | \$0 | \$3,000 | \$0 | \$0 |
| Office Supplies | Non-Personnel Spending | | \$20,000 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| Out of City Travel (Students - more than 50 miles including international) | Non-Personnel Spending | | \$46,000 | \$0 | \$46,000 | \$0 | \$0 | \$0 | \$0 |
| Professional Development Incl. Conference Fees | Non-Personnel Spending | | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 |
| Title I - Parental Involvement | Non-Personnel Spending | | \$6,374 | \$0 | \$0 | \$0 | \$6,374 | \$0 | \$0 |