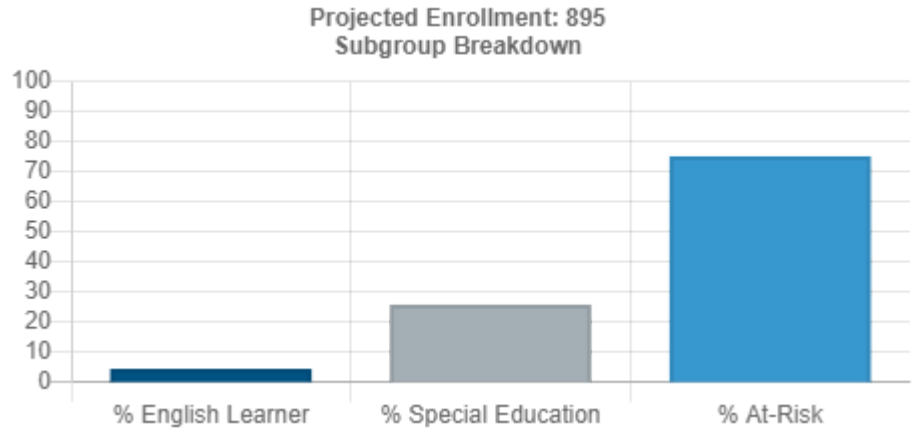


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Eastern HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

| FY24 Final Budget Overview | |
|----------------------------|--------------|
| Submitted Budget | \$17,442,899 |
| Total Additional Funds | \$152,820 |
| Amended Budget | \$17,595,719 |
| Budget Detail | |
| Amended Per Pupil | \$19,660 |
| PS Budgeted | \$16,717,246 |
| NPS Budgeted | \$878,473 |
| FTEs budgeted | 165 |



% English Learner - 4.4%
% Special Education - 25.8%
% At-Risk - 75.2%

Notes:

This amended budget worksheet reflects changes made to Eastern High School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Eastern received \$152,820 in additional At-Risk Concentration Funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Eastern HS.

FY24 Comprehensive List of Budgeted Items

School Leadership

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Principal | 1 | - | 1 | \$196,890 |
| Assistant Principal - Intervention (API) | 1 | - | 1 | \$154,709 |
| Assistant Principal - Other | 1 | - | 1 | \$154,709 |
| Assistant Principal - English Language Arts (ELA) | 1 | - | 1 | \$154,709 |
| Assistant Principal - Ninth Grade Academy | 1 | - | 1 | \$154,709 |
| Dean of Students | 1 | - | 1 | \$115,740 |

General Education Teachers

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Career/Tech Ed (CTE) | 1 | - | 1 | \$109,590 |
| Teacher - English | 9 | - | 9 | \$986,310 |
| Teacher - Math | 8 | - | 8 | \$876,720 |
| Teacher - Science (Biology) | 1 | - | 1 | \$109,590 |
| Teacher - Science (Chemistry) | 1 | - | 1 | \$109,590 |
| Teacher - Science (General) | 6 | -1 | 5 | \$547,950 |
| Teacher - Science (Physics) | 1 | - | 1 | \$109,590 |
| Teacher - Social Studies | 9 | - | 9 | \$986,310 |
| Teacher - Vocational Ed (12mo) | 1 | - | 1 | \$90,015 |
| Teacher - JROTC (Senior) | 2 | - | 2 | \$219,180 |
| TLI Teacher Leader - Math | 1 | - | 1 | \$109,590 |
| TLI Teacher Leader - Science | 2 | +1 | 3 | \$328,770 |
| TLI Teacher Leader - Social Studies | 1 | - | 1 | \$109,590 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| TLI Teacher Leader - Special Education | 1 | - | 1 | \$109,590 |

Special Education Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Communication & Education Support Program | 3 | - | 3 | \$328,770 |
| Teacher - Behavior & Education Support Program | 2 | - | 2 | \$219,180 |
| Teacher - Inclusion/Resource Services | 15 | - | 15 | \$1,643,850 |
| Teacher - Independence & Learning Support Program | 3 | - | 3 | \$328,770 |
| Teacher - Specific Learning Support Program | 2 | - | 2 | \$219,180 |
| Director - Specialized Instruction (DSI) | 1 | - | 1 | \$144,935 |
| Aide - Special Education | 13 | - | 13 | \$464,945 |
| Behavior Technician (Self Contained Classroom) | 2 | - | 2 | \$105,848 |

English Language Learners Positions (ELL)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - ELL | 3 | - | 3 | \$328,770 |
| Aide - ELL | 1 | - | 1 | \$35,765 |

Related Arts

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Art | 2 | - | 2 | \$219,180 |
| Teacher - Music | 1 | - | 1 | \$109,590 |
| Teacher - Health/Physical Education | 3 | - | 3 | \$328,770 |
| Teacher - World Language | 5 | - | 5 | \$547,950 |
| Teacher - Performing Arts/Drama | 1 | - | 1 | \$109,590 |

Classroom Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Aide - Instructional - (10mo) | 3 | -2 | 1 | \$35,765 |
| Urban Teacher Residency | 0 | +2 | 2 | \$71,530 |

Schoolwide Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Instructional Coach - English Language Arts (ELA) | 1 | - | 1 | \$109,590 |
| Coordinator - Program | 2 | - | 2 | \$230,176 |
| Coordinator - Intl Baccalaureate | 1 | - | 1 | \$115,088 |
| Coordinator - Computer Lab/Technology | 1 | - | 1 | \$58,586 |
| Director - NAF Academy | 1 | - | 1 | \$144,935 |
| School Librarian | 1 | - | 1 | \$109,590 |
| Athletic Director | 1 | - | 1 | \$144,935 |

Social-Emotional Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Psychologist | 2 | - | 2 | \$219,180 |
| Social Worker | 5 | - | 5 | \$547,950 |
| Behavior Technician | 8 | -2 | 6 | \$317,544 |
| School Counselor - 11mo | 5 | - | 5 | \$608,940 |
| Coordinator - In-School Suspension (ISS) | 2 | - | 2 | \$134,680 |
| Attendance Counselor | 3 | - | 3 | \$193,692 |
| Restorative Justice Coordinator | 2 | - | 2 | \$204,076 |

Administrative

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Business Manager | 0 | +1 | 1 | \$89,239 |
| Registrar | 1 | - | 1 | \$53,814 |
| Clerk | 3 | +1 | 4 | \$195,992 |
| Aide - Administrative | 2 | +1 | 3 | \$202,521 |
| Coordinator - Parent | 1 | - | 1 | \$58,586 |
| Director - Strategy & Logistics (DSL) | 1 | - | 1 | \$144,935 |
| Coordinator - Strategy & Logistics (CSL) | 1 | - | 1 | \$98,479 |
| Assistant - Strategy & Logistics (ASL) | 1 | - | 1 | \$65,547 |

Custodial Staff

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial Foreman | 1 | - | 1 | \$73,818 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodian (RW-5) | 2 | - | 2 | \$109,208 |
| Custodian (RW-3) | 6 | - | 6 | \$285,372 |

Evening Credit Recovery (ECR)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Evening Credit Recovery (ECR) | 75,000 | - | 75,000 | \$75,000 |

Other

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Administrative Premium (General) | 135,482 | +49424 | 184,906 | \$184,906 |
| Extra Duty Pay (DCPS employee additional compensation) | 4,000 | +3500 | 7,500 | \$7,500 |
| Custodial Overtime | 144,034 | - | 144,034 | \$144,034 |
| Ninth Grade Academy Admin Premium | 25,716 | - | 25,716 | \$25,716 |
| Twilight Admin Premium | 12,400 | - | 12,400 | \$12,400 |

Non-Personnel Spending

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Office Supplies | 38,000 | - | 38,000 | \$38,000 |
| Custodial and Maintenance Supplies | 105,911 | - | 105,911 | \$105,911 |
| Educational Supplies | 127,634 | - | 127,634 | \$127,634 |
| Recreational Supplies (including admissions tickets) | 20,000 | - | 20,000 | \$20,000 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Food and Provisions (Including PARCC snacks) | 3,000 | - | 3,000 | \$3,000 |
| IT supplies (consumables) | 10,000 | - | 10,000 | \$10,000 |
| Local Travel (Staff and Students -within 50 miles) | 25,000 | - | 25,000 | \$25,000 |
| Out of City Travel (Staff and students - more than 50 miles Including International) | 25,000 | - | 25,000 | \$25,000 |
| Professional Services | 106,059 | - | 106,059 | \$106,059 |
| Electronic Learning | 5,150 | - | 5,150 | \$5,150 |
| Contractual Services (including after school partners) | 87,872 | - | 87,872 | \$87,872 |
| Membership Dues | 23,575 | - | 23,575 | \$23,575 |
| Postage | 450 | - | 450 | \$450 |
| Professional Development Incl. Conference Fees | 39,500 | - | 39,500 | \$39,500 |
| Furniture & Fixtures | 10,000 | - | 10,000 | \$10,000 |
| Equipment and Machinery (under \$5,000) | 30,178 | - | 30,178 | \$30,178 |
| IT Equipment/Hardware | 196,350 | - | 196,350 | \$196,350 |
| Title I Parental Involvement | 6,171 | - | 6,171 | \$6,171 |
| Library MOU | 18,621 | - | 18,621 | \$18,621 |
| Personnel Administrative Add-Ons | | | | |
| Total Administrative Add-Ons | | | | \$774,978 |

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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