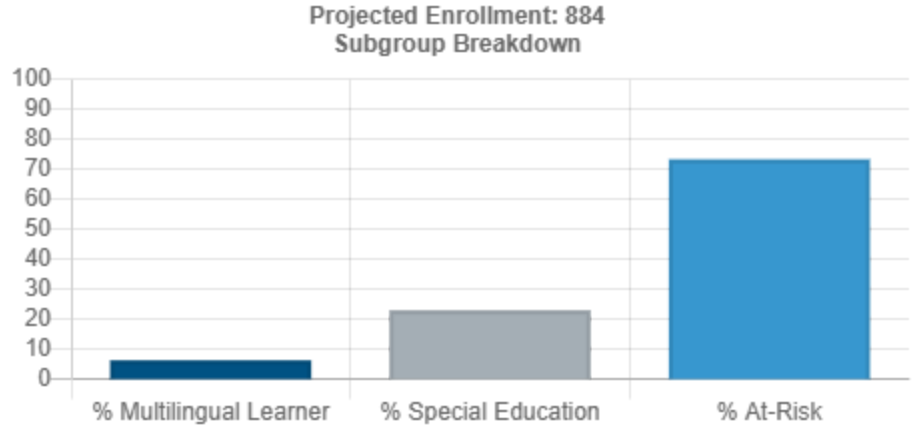


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Eastern HS

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/>)

| FY25 Final Budget Overview |              |
|----------------------------|--------------|
| Submitted Budget           | \$20,090,859 |
| Total Budget Changes       | \$0          |
| Amended Budget             | \$20,090,859 |
| Budget Detail              |              |
| Amended Per Pupil          | \$22,727     |
| PS Budgeted                | \$19,364,378 |
| NPS Budgeted               | \$726,481    |
| FTEs Budgeted              | 166          |



% Multilingual Learner - 6.3%  
 % Special Education - 23%  
 % At-Risk - 73.4%

### Notes:

This amended budget worksheet reflects changes made to Eastern High School’s budget after the Mayor’s March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

## FY25 Comprehensive List of Budgeted Items

### School Leadership

| <b>Item</b>                                       | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Principal   | 1                                    | -                             | 1                                | \$229,894          |
| Assistant Principal - Intervention (API)          | 1                                    | -                             | 1                                | \$179,670          |
| Assistant Principal - Other                       | 1                                    | -                             | 1                                | \$179,670          |
| Assistant Principal - English Language Arts (ELA) | 1                                    | -                             | 1                                | \$179,670          |
| Assistant Principal - Ninth Grade Academy         | 1                                    | -                             | 1                                | \$179,670          |

### General Education Teachers

| <b>Item</b>                            | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Career/Tech Ed (CTE)         | 2                                    | -                             | 2                                | \$253,140          |
| Teacher - English                      | 9                                    | -                             | 9                                | \$1,139,130        |
| Teacher - Math                         | 8                                    | +1                            | 9                                | \$1,139,130        |
| Teacher - Science (Biology)            | 1                                    | -                             | 1                                | \$126,570          |
| Teacher - Science (Chemistry)          | 1                                    | -                             | 1                                | \$126,570          |
| Teacher - Science (General)            | 4                                    | -                             | 4                                | \$506,280          |
| Teacher - Science (Physics)            | 1                                    | -                             | 1                                | \$126,570          |
| Teacher - Social Studies               | 9.5                                  | -0.5                          | 9                                | \$1,139,130        |
| Teacher - Vocational Ed (12mo)         | 1                                    | -                             | 1                                | \$101,603          |
| Teacher - JROTC (Senior)               | 2                                    | -                             | 2                                | \$253,140          |
| TLI Teacher Leader - Math              | 1                                    | -                             | 1                                | \$126,570          |
| TLI Teacher Leader - Science           | 3                                    | -                             | 3                                | \$379,710          |
| TLI Teacher Leader - Social Studies    | 1                                    | -                             | 1                                | \$126,570          |
| TLI Teacher Leader - Special Education | 1                                    | -                             | 1                                | \$126,570          |

## Special Education Positions

| Item  | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|-------------------------------|------------------------|---------------------------|-------------|
| Teacher - Communication & Education Support Program | 3                             | -                      | 3                         | \$379,710   |
| Teacher - Behavior & Education Support Program      | 2                             | -                      | 2                         | \$253,140   |
| Teacher - Inclusion/Resource Services               | 14                            | +1                     | 15                        | \$1,898,550 |
| Teacher - Independence & Learning Support Program   | 3                             | -                      | 3                         | \$379,710   |
| Teacher - Specific Learning Support Program         | 2                             | -                      | 2                         | \$253,140   |
| Director - Specialized Instruction (DSI)            | 1                             | -                      | 1                         | \$167,508   |
| Aide - Special Education                            | 13                            | -                      | 13                        | \$498,888   |
| Behavior Technician (BES Classroom)                 | 2                             | -                      | 2                         | \$112,332   |

## Multilingual Learners Positions (ML)

| Item  | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|-------------------------------|------------------------|---------------------------|-------------|
| Teacher - Multilingual Learner (formerly ELL) | 3                             | -                      | 3                         | \$379,710   |

## Related Arts

| Item                                | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------------|-------------------------------|------------------------|---------------------------|-------------|
| Teacher - Art                       | 2                             | -                      | 2                         | \$253,140   |
| Teacher - Music                     | 1                             | -                      | 1                         | \$126,570   |
| Teacher - Health/Physical Education | 3                             | -                      | 3                         | \$379,710   |
| Teacher - World Language            | 5                             | -                      | 5                         | \$632,850   |

| <b>Item</b>                     | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|---------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Performing Arts/Drama | 1                                    | -                             | 1                                | \$126,570          |

### Classroom Instructional Support Positions

| <b>Item</b>                   | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|-------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Aide - Instructional - (10mo) | 3                                    | -2                            | 1                                | \$38,376           |
| Urban Teacher Residency       | 2                                    | -                             | 2                                | \$82,784           |

### Schoolwide Instructional Support Positions

| <b>Item</b>                                       | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Coordinator - College and Career                  | 1                                    | -                             | 1                                | \$123,086          |
| Instructional Coach - English Language Arts (ELA) | 1                                    | -                             | 1                                | \$126,570          |
| Coordinator - Program                             | 2                                    | -                             | 2                                | \$246,172          |
| Coordinator - Intl Baccalaureate                  | 1                                    | -                             | 1                                | \$123,086          |
| Coordinator - Computer Lab/Technology             | 1                                    | -                             | 1                                | \$59,361           |
| Director - NAF Academy                            | 1                                    | -                             | 1                                | \$167,508          |
| School Librarian                                  | 1                                    | -                             | 1                                | \$126,570          |
| Athletic Director                                 | 1                                    | -                             | 1                                | \$167,508          |

### Social-Emotional Positions

| <b>Item</b>         | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|---------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Dean of Students    | 1                                    | -                             | 1                                | \$135,026          |
| Psychologist - 12mo | 2                                    | -                             | 2                                | \$277,284          |

| <b>Item</b>                              | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Social Worker                            | 5                                    | -                             | 5                                | \$632,850          |
| Behavior Technician                      | 5                                    | -                             | 5                                | \$280,830          |
| School Counselor - 11mo                  | 5                                    | -                             | 5                                | \$728,985          |
| Coordinator - In-School Suspension (ISS) | 3                                    | -                             | 3                                | \$208,917          |
| Attendance Counselor                     | 3                                    | -                             | 3                                | \$205,848          |
| Restorative Justice Coordinator          | 2                                    | -                             | 2                                | \$230,986          |

### Administrative

| <b>Item</b>                              | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Business Manager                         | 1                                    | -                             | 1                                | \$101,069          |
| Registrar                                | 1                                    | -                             | 1                                | \$57,449           |
| Clerk                                    | 3                                    | -                             | 3                                | \$154,998          |
| Aide - Administrative                    | 3                                    | -                             | 3                                | \$211,719          |
| Coordinator - Parent                     | 1                                    | -                             | 1                                | \$59,361           |
| Director - Strategy & Logistics (DSL)    | 1                                    | -                             | 1                                | \$167,508          |
| Coordinator - Strategy & Logistics (CSL) | 1                                    | -                             | 1                                | \$114,168          |
| Assistant - Strategy & Logistics (ASL)   | 1                                    | -                             | 1                                | \$70,202           |

### Custodial Staff

| <b>Item</b>       | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|-------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial Foreman | 1                                    | -                             | 1                                | \$79,364           |
| Custodian (RW-5)  | 3                                    | -                             | 3                                | \$173,250          |

| <b>Item</b>      | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodian (RW-3) | 6                                    | -                             | 6                                | \$298,530          |

### Evening Credit Recovery (ECR)

| <b>Item</b>                   | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|-------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Evening Credit Recovery (ECR) | 65,000                               | -                             | 65,000                           | \$65,000           |

### Other

| <b>Item</b>                       | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|-----------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Administrative Premium (General)  | 206,070.77                           | -40,533                       | 165,537.77                       | \$165,538          |
| Special Ed LEA Rep Designee       | 7,500                                | -6,000                        | 1,500                            | \$1,500            |
| Custodial Overtime                | 152,526.25                           | -10,000                       | 142,526.25                       | \$142,526          |
| Ninth Grade Academy Admin Premium | 25,716.09                            | -                             | 25,716.09                        | \$25,716           |
| Twilight Admin Premium            | 26,000                               | -                             | 26,000                           | \$26,000           |

### Non-Personnel Spending

| <b>Item</b>                                  | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Office Supplies                              | 38,000                               | -                             | 38,000                           | \$38,000           |
| Custodial and Maintenance Supplies           | 105,185.69                           | -                             | 105,185.69                       | \$105,186          |
| Educational Supplies                         | 124,916                              | -                             | 124,916                          | \$124,916          |
| Food and Provisions (Including PARCC snacks) | 3,000                                | -                             | 3,000                            | \$3,000            |
| General Supplies                             | 28,000                               | -                             | 28,000                           | \$28,000           |
| IT supplies (consumables)                    | 20,000                               | -                             | 20,000                           | \$20,000           |

| <b>Item</b>                                    | <b>Submitted Budget FTE/Quantity</b> | <b>Reprogramming Quantity</b> | <b>Final Budget FTE/Quantity</b> | <b>Final Cost*</b> |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Professional Services                          | 106,058                              | -                             | 106,058                          | \$106,058          |
| Electronic Learning                            | 5,150                                | -                             | 5,150                            | \$5,150            |
| Contractual Services                           | 142,872                              | -56,570                       | 86,302                           | \$86,302           |
| Membership Dues                                | 24,055                               | -                             | 24,055                           | \$24,055           |
| Postage  | 900                                  | -                             | 900                              | \$900              |
| Professional Development Incl. Conference Fees | 67,575                               | -                             | 67,575                           | \$67,575           |
| Furniture & Fixtures                           | 10,000                               | -                             | 10,000                           | \$10,000           |
| Equipment and Machinery (under \$5,000)        | 30,178                               | -                             | 30,178                           | \$30,178           |
| IT Equipment/Hardware                          | 30,000                               | -                             | 30,000                           | \$30,000           |
| Title I Parental Involvement                   | 8,513.88                             | -                             | 8,513.88                         | \$8,514            |
| Library Funds                                  | 19,147.44                            | -                             | 19,147.44                        | \$19,147           |
| Ninth Grade Academy NPS                        | 19,500                               | -                             | 19,500                           | \$19,500           |
| <b>Personnel Administrative Add-Ons</b>        |                                      |                               |                                  |                    |
| <b>Total Administrative Add-Ons</b>            |                                      |                               |                                  | <b>\$1,027,948</b> |

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

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