



# FY26 Initial Allocation Worksheet: Eastern HS

## Budget Updates for FY26

DC Public Schools (DCPS) Fiscal Year 2026 school budget allocations prioritize classroom teachers, ensuring that funding for teaching and learning is paramount in a tight financial landscape. School budget worksheets reflect projected student enrollment and factor required teacher-to-student ratios across the district.

As you review your school's allocation, please note the following:

- A School Sustainability Fund has been established to ensure schools can afford the appropriate number of classroom teachers.
- DCPS is working to optimize class sizes districtwide while recognizing each school's unique needs.
- This year's budget accounts for inflationary pressures and increased labor costs, which impact buying power year over year.
- While principals maintain autonomy over certain budget decisions (flexible funds), parameters are outlined further in the worksheet to ensure adequate staffing remains in alignment with enrollment and teacher-to-student ratios.

School budget worksheets provide a starting point for your school's budget planning process; difficult choices and trade-offs may be required to balance priorities within available resources.

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/>).

## Year-Over-Year Budget Overview

BUDGET COMPARISON	DOLLAR AMOUNT
<b>FY26 (SY25-26) Initial School Allocation</b>	<b>\$20.8M</b>
<b>FY25 Approved Budget</b> Submitted budget plus any allocated additional funds	<b>\$20.1M</b>
<b>YOY Change</b> FY26 Initial Allocation - FY25 Approved Budget	<b>\$749.9K</b>

## Year-Over-Year Budget Notes

Eastern's FY26 initial formula allocation is \$20,840,749. This includes \$481,143 in School Sustainability funding. The FY26 initial allocation is an increase of \$749,890 compared to the FY25 final approved budget. For more information, please see the "YOY Changes by Allocation Type Table."

## Key factors and inputs that impact YOY changes:

Underlying all school budgets are key budget drivers including student enrollment changes and position cost increases. In SY25-26 (FY26), teacher costs are increasing by 3.7%. In FY26, the per student base weight did not change from FY25 and remains at \$7,180. For SY25-26 (FY26), the school's projected enrollment is 883, a decrease of 1 students. Eastern is also projected to decrease in students with IEPs by 11 students and is projected to increase in the number of multilingual students by 2 students. This change in projected enrollment at the whole school level and across sub-groups leads to a decrease in the student-based funding, including targeted weights. The "YOY Changes by Allocation Type" table has additional year over year details based on the four ways the DCPS funding model allocates funds.

## Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
<b>FY26</b>	<b>883 (-1)</b>	<b>54 (-2)</b>	<b>192 (-11)</b>	<b>649 (0)</b>
FY25	884	56	203	649

## Funding by Flexibility Level

Funding Level by Flexibility	Total Allocation
<b>Total Allocation</b>	<b>\$20,840,749</b>
Nonflexible Allocation (NF1) -- These allocations are unable to be changed.	\$3,464,973
Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$5,155,346
Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$4,716,650
Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, bilingual counselors for schools with over 100 multilingual learners students projected, and DC Public Library MOU.	\$529,667
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$6,974,113

# Budget Recommendation

## Budgeting Guidance for Teaching Staff Positions

\$5,246,317 = required spending of flexible funds for teaching positions, non-personnel, and additional compensation

## Secondary Teaching Staff

Grade Level	Students			Teachers			
	FY25	FY26	Change	FY25 Budgeted Classroom Teachers	FY26 Required Classroom teachers	YOY Change due to enrollment	Minimum Required to Budget
<b>Total</b>	<b>884</b>	<b>883</b>	<b>-1</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>\$4,716,650</b>
Grade 9	345	318	-27				
Grade 10	226	233	7				
Grade 11	170	190	20				
Grade 12	143	142	-1				

## Additional Compensation Summary

	Administrative Premium	Overtime
<b>FY24 Expenditures</b>	<b>\$267,097</b>	<b>\$243,110</b>
FY26 Minimum Budget Amount	\$200,323	\$121,555

## Budgeting Guidance

DCPS offers guiding principles to help school leaders make budget decisions.

\$6,974,113 = remaining (F) flexible funds for non-teaching staff positions and non-allocated items. In addition to flexible funds (F), schools have limited ability to petition NF2 allocations to other positions/items that fulfill the intended purpose of the NF2 allocation

Value or Principle	FY26 Guidance	FY25 Budgeted Non-Allocated Positions (FTEs)	FY25 Cost	FY26 Cost to Maintain FY25 Non-Allocated Budgeted Items
		<b>Total</b>	<b>\$7,346,887</b>	<b>\$7,650,647</b>
Instructional Leadership	Up to 15% of your total budget.	11	\$1,666,364	\$1,714,611
Operations	Up to 8% of your total budget.	20	\$1,835,655	\$1,909,454
School Climate Support	Up to 7% of your total budget.	12	\$968,613	\$1,043,203
Non-Allocated Teaching Staff (excludes general education)	In FY25, you budgeted over your allocated amount by:	17	\$2,006,218	\$2,090,390
Non-Allocated Custodial Staff	In FY25, you budgeted over your allocated amount by:	2	\$124,936	\$128,942
Non-Allocated Student Support	In FY25, you budgeted over your allocated amount by:	1	\$152,949	\$152,404
Additional Compensation	In FY25, you budgeted over your FY26 requirement by:		\$1,500	\$1,500
Non-Personnel Budgeted	Based on historical spending and anticipated future needs, schools must budget sufficient non-personnel dollars for programming.		\$590,652	\$610,143

## Year -Over-Year by Allocation Type

Category of Allocation	FY25 Budget	FY26 Budget	Change	Narrative
<b>Total budget</b>	<b>\$20,090,859</b>	<b>\$20,840,749</b>	<b>\$749,890</b>	<b>Eastern's budget is increasing in FY26.</b>
Staffing Allocations	\$6,864,818	\$7,080,644	\$215,826	FY26 average position costs are higher than they were in FY25 resulting in more expensive allocated positions. Eastern was allocated 0.5 fewer ESOL teacher(s) in FY26.
Program Grants	\$5,853,474	\$5,939,997	\$86,523	FY26 average position costs are higher than they were in FY25 resulting in more expensive program grant allocated positions. Additionally, Eastern is receiving an at-risk UPSFF allocation of \$2,873,457. Eastern is receiving \$344,952 in UPSFF at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.
Student Based Funds (including safety net supplement)	\$7,372,568	\$7,338,965	-\$33,602	In FY26, the base weight for every K-12 student is \$7,180. This as well as all targeted weights remain the same as in FY25. Eastern's decrease in enrollment along with changes to sub-populations results in an increase to SBB funds year over year.
School Sustainability Fund (compared to FY25 stabilization)	\$0	\$481,143	\$481,143	DCPS's former stabilization mechanism is being replaced with the School Sustainability Fund. In FY26, Eastern is receiving \$481,143 more dollars in stability funding.
Non-Formula Funds	\$0	\$0	\$0	

## High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Non Flexible (NF1):** These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

**Non Flexible (NF2):** Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Flexible (F):** These allocations are provided to schools to budget for staff and programming.

## Non Flexible

School Leadership	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Assistant Principal - Ninth Grade Academy	NF1	Program Grant	Title I	1.00	\$189,537
Principal	NF1	Staffing Ratio Allocations	Local	1.00	\$241,841

Special Education Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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Behavior Technician (BES Classroom)	NF1	Staffing Ratio Allocations	Local	2.00	\$129,524
Teacher - Inclusion/Resource Services	NF2	Staffing Ratio Allocations	Local	13.00	\$1,803,425
Aide - Special Education	NF2	Staffing Ratio Allocations	Local	13.00	\$588,172
Self Contained Teachers	NF1	Staffing Ratio Allocations	Local	10.00	\$1,387,250

Social-Emotional Positions	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
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School Counselor - 11mo	NF2	Staffing Ratio Allocations	Local	4.00	\$609,616
Psychologist - 12mo	NF2	Staffing Ratio Allocations	Local	2.00	\$339,486
Social Worker	NF2	Staffing Ratio Allocations	Local	6.00	\$832,350

<b>Custodial Staff</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Custodian (RW-3)	NF2	Staffing Ratio Allocations	Local	9.00	\$511,245
Custodian (RW-5)	NF2	Staffing Ratio Allocations	Local	1.00	\$64,471
Custodial Foreman	NF1	Staffing Ratio Allocations	Local	1.00	\$87,726

<b>Vocational Education</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Teacher - Career/Tech Ed (CTE)	NF1	Staffing Ratio Allocations	Local	2.00	\$277,450
Teacher - JROTC (Senior)	NF1	Program Grant	DoD	1.00	\$138,725
Teacher - JROTC (Junior)	NF1	Program Grant	DoD	1.00	\$138,725
Teacher - Vocational Ed (12mo)	NF1	Program Grant	Local	1.00	\$113,195

<b>Schoolwide Instructional Support Positions</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Director - NAF Academy	NF1	Program Grant	Local	1.00	\$174,925
Coordinator - Intl Baccalaureate	NF1	Program Grant	Local	2.00	\$274,780
School Librarian	NF1	Staffing Ratio Allocations	Local	1.00	\$138,725

<b>English for Speakers of Other Languages (ESOL) positions</b>	<b>Flexibility Level</b>	<b>Allocation Type</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Teacher - ESOL	NF2	Staffing Ratio Allocations	EL UPSFF	2.50	\$346,813

Non-Local Title Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Title I Parental Involvement	NF2	Program Grant	Title I	7,902.10	\$7,902
Title II Professional Development	NF2	Program Grant	Title II	22,750.00	\$22,750

Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Twilight Admin Premium	NF1	Program Grant	Title I	26,000.00	\$26,000
IB NPS Funds	NF1	Program Grant	Local	32,550.00	\$32,550
Credit Recovery (CR)	NF1	Program Grant	Local	65,000.00	\$65,000
Ninth Grade Academy Admin Premium	NF1	Program Grant	Title I	7,000.00	\$7,000
Ninth Grade Academy NPS	NF1	Program Grant	Title I	42,020.14	\$42,020

Parent Group 7111 - Supplies	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Custodial and Maintenance Supplies	NF2	Program Grant	Local	29,116.00	\$29,116

## Flexible

Non-Local Title Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Title I Instructional	F	Program Grant	Title I	500,735.32	\$500,735

Administrative	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Aide - Administrative	F	Program Grant	Local	1.00	\$79,854



Student Based Budgeting	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
Multilingual Learner SBB Weight	F	Student Based Budgeting	EL UPSFF	116,316.00	\$116,316
Special Education SBB Weight	F	Student Based Budgeting	Local	413,568.00	\$413,568
At-Risk Concentration SBB Weight	F	Student Based Budgeting	Local	469,141.20	\$469,141
Student Based Funds (SBB) Base Weight	F	Student Based Budgeting	Local	6,339,940.00	\$6,339,940

At-Risk Funding	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
At-Risk Overage (UPSFF)	F	Program Grant	At-Risk	232,741.08	\$232,741
At-Risk UPSFF Concentration	F	Program Grant	At-Risk Concentration	344,952.30	\$344,952
At-Risk UPSFF	F	Program Grant	At-Risk	2,640,716.10	\$2,640,716

Other	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
NPS Total Allocation	F	Program Grant	Local	601,323.00	\$601,323

Stability Funds	Flexibility Level	Allocation Type	Fund Source	Quantity	Total Cost
School Sustainability Fund	F	Stability	Local	481,143.14	\$481,143

