Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Eastern HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$20,840,748**	**$20,840,748**	**$0**
FY26 School Managed Budget (GA0)	$18,849,990	$18,842,018	-$7,972
FY26 Non-Local Funds (GD0)	$790,123	$790,123	$0
FY26 Centrally Managed Items (GA0)	$1,200,636	$1,208,608	$7,972

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$20,840,748**	**$20,840,748**	**$0**
Personnel Budgeted	$19,663,202	$19,712,991	$49,789
Non-Personnel Budgeted	$711,670	$692,472	-$19,198
Additional Compensation Budgeted	$465,876	$435,286	-$30,590
FTEs Budgeted	165.0	166.0	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**883 (-1)**	**54 (-2)**	**192 (-11)**	**649 (+0)**
FY25	884	56	203	649

Notes

This amended budget worksheet reflects changes made to Eastern High School's budget after the Mayor's May 2025 budget submission. Changes 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, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Intervention (API)	1	-	1	$183,715
Assistant Principal - Other	1	-	1	$183,715
Assistant Principal - English Language Arts (ELA)	1	-	1	$183,715
Assistant Principal - Ninth Grade Academy	1	-	1	$183,715
Dean of Students	1	-	1	$138,274

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	2	-	2	$261,506
Teacher - English	9	-	9	$1,176,777
Teacher - Math	9	-	9	$1,176,777
Teacher - Science (Biology)	1	-	1	$130,753
Teacher - Science (Chemistry)	2	-	2	$261,506
Teacher - Science (General)	4	-	4	$523,012
Teacher - Science (Physics)	1	-	1	$130,753
Teacher - Social Studies	9	-	9	$1,176,777
Teacher - Vocational Ed (12mo)	1	-	1	$105,223
Teacher - JROTC (Senior)	1	-	1	$130,753
Teacher - JROTC (Junior)	1	-	1	$130,753
TLI Teacher Leader - Culture	1	-	1	$130,753
TLI Teacher Leader - Math	1	-	1	$130,753
TLI Teacher Leader - Science	2	-	2	$261,506
TLI Teacher Leader - Social Studies	1	-	1	$130,753
TLI Teacher Leader - Special Education	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	3	-	3	$392,259
Teacher - Behavior & Education Support Program	2	-	2	$261,506
Teacher - Inclusion/Resource Services	15	-	15	$1,961,295
Teacher - Independence & Learning Support Program	3	-	3	$392,259
Teacher - Specific Learning Support Program	2	-	2	$261,506
Director - Specialized Instruction (DSI)	1	-	1	$169,103
Aide - Special Education	13	-	13	$521,937
Behavior Technician (BES Classroom)	2	-	2	$119,334
Special Ed LEA Rep Designee	1	-	1	$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	3	-	3	$392,259

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	$261,506
Teacher - Music	1	+1	2	$261,506
Teacher - Health/Physical Education	3	-	3	$392,259
Teacher - World Language	5	-	5	$653,765
Teacher - Performing Arts/Drama	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	1	-	1	$40,149

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	0	+1	1	$42,632
Instructional Coach - English Language Arts (ELA)	1	-	1	$130,753
Coordinator - Program	1	-	1	$131,568
Coordinator - College and Career	1	-	1	$131,568
Coordinator - Intl Baccalaureate	1	-	1	$131,568
Coordinator - Technology	1	-	1	$60,521
Director - NAF Academy	1	-	1	$169,103
School Librarian	1	-	1	$130,753
Athletic Director	1	-	1	$169,103
Coordinator - Pathways	1	-1	0	$0

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	2	-	2	$323,542
Social Worker	5	-	5	$653,765
Behavior Technician	6	-	6	$358,002
School Counselor - 11mo	4	-	4	$577,728
Coordinator - In-School Suspension (ISS)	3	-	3	$220,470
Attendance Counselor	3	-	3	$212,253
Restorative Justice Coordinator	2	-	2	$263,136

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	$101,458
Clerk	3	-	3	$161,736
Aide - Administrative	4	-	4	$299,036
Coordinator - Parent	1	-	1	$60,521
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	3	-	3	$178,836
Custodian (RW-3)	6	-	6	$311,676

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	65,000	-	65,000	$65,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	230,913	-30,590	200,323	$200,323
Custodial Overtime	135,463	-	135,463	$135,463
Ninth Grade Academy Admin Premium	7,000	-	7,000	$7,000
Twilight Admin Premium	26,000	-	26,000	$26,000

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On WTU	0	+1	1	$7,972
Budget Development Add-Ons (schoolwide)	1,132,156	-	1,132,156	$1,132,156

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	19,460	-	19,460	$19,460

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Ninth Grade Academy NPS	42,020.14	-	42,020.14	$42,020

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	37,000	-	37,000	$37,000
Custodial and Maintenance Supplies	78,437	-18,437	60,000	$60,000
Educational Supplies	98,620	-762	97,858	$97,858
Food and Provisions (Including DC CAPE snacks)	4,000	-	4,000	$4,000
General Supplies	26,151	-	26,151	$26,151
IT supplies (consumables)	13,350	-	13,350	$13,350

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Services	187,268	-	187,268	$187,268
Electronic Learning	3,570	-	3,570	$3,570
Membership Dues	24,813	-	24,813	$24,813
Postage	1,350	-	1,350	$1,350

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Development	4,500	-	4,500	$4,500

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	83,302	-	83,302	$83,302

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	8,000	-	8,000	$8,000
Equipment and Machinery (under $5,000)	27,178	-	27,178	$27,178
IT Equipment/Hardware	22,000	-	22,000	$22,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	7,902.1	-	7,902.1	$7,902
Title II Professional Development	22,750	-	22,750	$22,750

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)