

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Eaton ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$6,921,777	\$6,921,777	\$0
FY26 School Managed Budget (GA0)	\$6,479,463	\$6,479,463	\$0
FY26 Non-Local Funds (GD0)	\$10,900	\$10,900	\$0
FY26 Centrally Managed Items (GA0)	\$431,414	\$431,414	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$6,921,777	\$6,921,777	\$0
Personnel Budgeted	\$6,791,866	\$6,791,866	\$0
Non-Personnel Budgeted	\$96,672	\$96,672	\$0
Additional Compensation Budgeted	\$33,239	\$33,239	\$0
FTEs Budgeted	56.0	56.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	445 (+9)	56 (-4)	32 (-5)	49 (+8)
FY25	436	60	37	41

Notes

This amended budget worksheet reflects the final budget for Eaton Elementary School. No changes were made after the Mayor's May 2025 budget submission.

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 - Other	1	-	1	\$183,715
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK4	2	-	2	\$261,506
Aide - Early Childhood	2	-	2	\$80,298
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	3	-	3	\$392,259
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	3	-	3	\$392,259
Teacher - 3rd Grade	3	-	3	\$392,259
Teacher - 4th Grade	3	-	3	\$392,259
Teacher - 5th Grade	3	-	3	\$392,259
Teacher - STEM	1	-	1	\$130,753
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$130,753
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	3	-	3	\$392,259
Aide - Special Education	1	-	1	\$40,149

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Behavior Technician (BES Classroom)	1	-	1	\$59,667

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	1	-	1	\$130,753
Teacher - Music	1.5	-	1.5	\$196,130
Teacher - Health/Physical Education	1.5	-	1.5	\$196,130
Teacher - World Language	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	\$120,447
Aide - Instructional - (10mo)	1	-	1	\$40,149

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$130,753
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Social Worker	2	-	2	\$261,506

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	\$61,349
Aide - Administrative	1	-	1	\$74,759
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	1	-	1	\$51,946

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	21,535	-	21,535	\$21,535
Custodial Overtime	11,704	-	11,704	\$11,704

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	398,760	-	398,760	\$398,760

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	9,807	-	9,807	\$9,807

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	8,039	-	8,039	\$8,039
Custodial and Maintenance Supplies	21,040	-	21,040	\$21,040
General Supplies	24,039	-	24,039	\$24,039

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	10,900	-	10,900	\$10,900

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