



FY27 Submitted Budget Worksheet: Eastern HS

Visit the DCPS Budget website (<https://dcpsbudget.com/>) to learn more about school budgets.

Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$20,756,933
FY27 School Managed Non-Local Funds (GD0)	\$832,985
FY27 Total School Managed Funds (GA0 + GD0)	\$21,589,918

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$18,899,010
FY26 School Managed Non-Local Funds (GD0)	\$790,123
FY26 Total School Managed Funds (GA0 + GD0)	\$19,689,132

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Eastern High School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Eastern's FY27 submitted budget is \$21,589,918 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Eastern's submitted budget total is an increase of \$1,900,786. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 953, an increase of 70 students. Eastern is also projected to increase in students with IEPs by 52 students and is projected to increase in the number of multilingual students by 2 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$22,242	\$22,655
Projected Enrollment	883	953

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$21,589,918
Personnel Budgeted	\$20,486,802
Non-Personnel Budgeted	\$528,459
Additional Compensation Budgeted	\$574,657

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$21,589,918
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$3,443,372
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$5,507,851
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$5,338,658
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$464,859
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$6,835,178

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	E00806	1	1	\$182,919	\$0	\$182,919	\$0	\$0	\$0
Assistant Principal - Intervention (API)	E00806	1	1	\$182,919	\$0	\$182,919	\$0	\$0	\$0
Assistant Principal - Ninth Grade Academy	E03101	1	1	\$182,919	\$0	\$0	\$0	\$0	\$182,919
Assistant Principal - Other	E00806; E00849; E01701	1	2	\$365,838	\$356,424	\$9,414	\$0	\$0	\$0

Vocational Education

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Career/Tech Ed (CTE)	E02303	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Vocational Ed (12mo)	E02303	1	1	\$108,423	\$108,423	\$0	\$0	\$0	\$0
Teacher - JROTC (Junior)	E01601	1	1	\$140,491	\$96,852	\$0	\$43,639	\$0	\$0
Teacher - JROTC (Senior)	E01601	1	1	\$140,491	\$96,852	\$0	\$43,639	\$0	\$0

General Education Teachers

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	E00849; E00845	9	10	\$1,404,910	\$0	\$1,404,910	\$0	\$0	\$0
Teacher - Math	E00208; E03101	9	10	\$1,404,910	\$844,418	\$0	\$0	\$0	\$560,492
Teacher - Science (Biology)	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	E00208	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Science (General)	E00208	4	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Social Studies	E00208	9	10	\$1,404,910	\$1,404,910	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	E00208	1	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	E00208	2	2	\$285,982	\$285,982	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	E00845	1	1	\$142,991	\$0	\$142,991	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	15	15	\$2,107,365	\$2,107,365	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Communication & Education Support Program	E00308	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	E00308	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	E00844	1	1	\$142,991	\$0	\$142,991	\$0	\$0	\$0
Aide - Special Education	E00301	13	13	\$589,693	\$589,693	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	E00302	2	2	\$118,894	\$118,894	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	E00303	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. incl. Title I and Title II (GD0)
Teacher - ESOL	E01105	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	2	2	\$280,982	\$240,247	\$0	\$0	\$40,735	\$0
Teacher - Health/Physical Education	E00849; E00836; E00209	3	4	\$561,964	\$421,473	\$140,491	\$0	\$0	\$0
Teacher - Music	E00209	2	2	\$280,982	\$0	\$0	\$0	\$280,982	\$0
Teacher - Performing Arts/Drama	E00209	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - World Language	E01105; E00209	5	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0

Classroom Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Instructional - (10mo)	E00805; E01105	1	1	\$45,361	\$3,763	\$41,598	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Building Substitute Teacher	E00805	1	1	\$49,995	\$0	\$49,995	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	E00824	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0
Director - NAF Academy	E00207	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
Coordinator - College and Career	E00204	1	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0
Coordinator - Intl Baccalaureate	E00204	1	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0
Athletic Director	E00602	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 11mo	E00205	4	4	\$629,576	\$629,576	\$0	\$0	\$0	\$0
Psychologist - 12mo	E00306	2	2	\$334,200	\$334,200	\$0	\$0	\$0	\$0
Social Worker	E00307	5	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
Behavior Technician	E00807; E00203	6	7	\$416,129	\$59,447	\$356,682	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	E00810	3	4	\$295,960	\$0	\$295,960	\$0	\$0	\$0
Coordinator - Student Resource	E00204	0	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	E00849; E00810; E01105; E00204	2	3	\$394,521	\$235,973	\$158,548	\$0	\$0	\$0
Attendance Counselor	E00606	3	3	\$207,285	\$207,285	\$0	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Strategy & Logistics (DSL)	E00602	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	E00605	1	1	\$73,397	\$73,397	\$0	\$0	\$0	\$0
Administrative Officer	E00602	0	1	\$115,919	\$115,919	\$0	\$0	\$0	\$0
Aide - Administrative	E00605	4	4	\$297,164	\$297,164	\$0	\$0	\$0	\$0
Business Manager	E00603	1	1	\$101,698	\$101,698	\$0	\$0	\$0	\$0
Clerk	E00605	3	2	\$107,078	\$107,078	\$0	\$0	\$0	\$0
Coordinator - Parent	E01105	1	1	\$59,606	\$59,606	\$0	\$0	\$0	\$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	3	4	\$246,900	\$246,900	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	6	7	\$353,045	\$353,045	\$0	\$0	\$0	\$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Evening Credit Recovery (ECR)	E01201	0	0	\$83,995	\$83,995	\$0	\$0	\$0	\$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Twilight Admin Premium	E03101	0	0	\$51,741	\$0	\$0	\$0	\$0	\$51,741
Administrative Premium (General)	E00208	0	0	\$257,236	\$257,236	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$180,485	\$180,485	\$0	\$0	\$0	\$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	\$72,000	\$72,000	\$0	\$0	\$0	\$0

Supplies

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Educational Supplies	E00201	0	0	\$92,787	\$92,787	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	E00201	0	0	\$3,500	\$3,500	\$0	\$0	\$0	\$0
General Supplies	E00201	0	0	\$40,000	\$40,000	\$0	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Membership Dues	E00201	0	0	\$27,314	\$27,314	\$0	\$0	\$0	\$0
Postage	E00201	0	0	\$600	\$600	\$0	\$0	\$0	\$0
Professional Services (Including Admission Tickets)	E00201	0	0	\$201,580	\$201,580	\$0	\$0	\$0	\$0

Equipment

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Equipment and Machinery (under \$5,000)	E00201	0	0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
IT Equipment/Hardware	E00201	0	0	\$27,845	\$27,845	\$0	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	\$9,386	\$0	\$0	\$0	\$0	\$9,386
Title II Professional Development	E03101	0	0	\$28,447	\$0	\$0	\$0	\$0	\$28,447

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)

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