



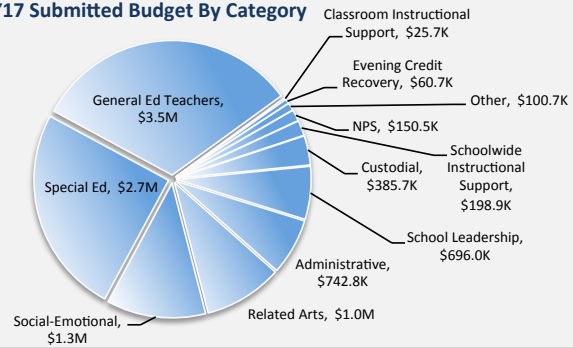
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Eastern HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	70%
AT-RISK FY17 %:	73%
AT-RISK VARIANCE:	3%
AT-RISK FY17 FUNDS:	\$1.4M

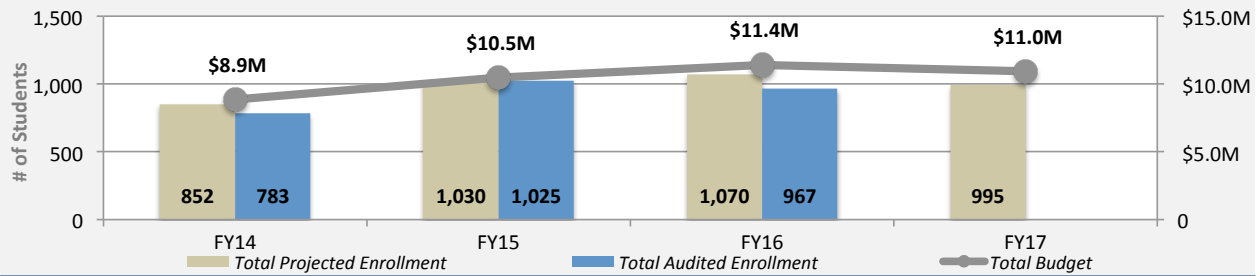
FY17 Submitted Budget By Category



FY17 Total Budget = \$10.953M

FY17 Projected Student Enrollment= 995 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
High School Investment (HIS) Extended Hours for Computer Lab	Budget Priority	0.0	\$12.2K
High School Investment (HSI) Teacher	Budget Priority	6.9	\$656.6K
Instructional Aide	Classroom Instructional Support	1.0	\$25.7K
Related Arts Teacher	Related Arts	1.0	\$93.8K
Pathways Coordinator	School-wide Instructional Support	1.0	\$99.5K
Attendance Counselor	Social-Emotional	2.0	\$114.5K
Behavior Technician	Social-Emotional	1.0	\$44.1K
In-School Suspension (ISS) Coordinator	Social-Emotional	2.0	\$104.9K
Social Worker	Social-Emotional	0.5	\$46.9K
Evening Credit Recovery (ECR)	Extended Hours	0.0	\$60.7K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$106.1K
Technology	Non-Personnel Services (NPS)	0.0	\$14.5K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$1.4M**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	3.0	\$396.5K
Assistant Principal - Ninth Grade Academy	School Leadership	1.0	\$132.2K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1.0	\$93.8K
Teacher - English	General Education Teachers	7.5	\$703.5K
Teacher - Math	General Education Teachers	8.0	\$750.4K
Teacher - Science (Biology)	General Education Teachers	2.0	\$187.6K
Teacher - Science (Chemistry)	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Science (Physics)	General Education Teachers	2.0	\$187.6K
Teacher - Social Studies	General Education Teachers	8.0	\$750.4K
Teacher - JROTC (Senior)	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Science	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	3.0	\$281.4K
Teacher - Behavior & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	17.0	\$1.6M
Teacher - Independence & Learning Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Specific Learning Support Program	Special Education Positions	2.0	\$187.6K
Director - Special Education (DSE)	Special Education Positions	1.0	\$113.1K
Aide - Special Education	Special Education Positions	11.0	\$283.0K
Teacher - Art	Related Arts	2.0	\$187.6K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	Related Arts	4.0	\$375.2K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	4.5	\$422.1K
Behavior Technician	Social-Emotional Positions	3.0	\$132.2K
Guidance Counselor - 11mo	Social-Emotional Positions	4.0	\$433.3K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2.0	\$104.9K
Attendance Counselor	Social-Emotional Positions	2.0	\$114.5K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Coordinator - Academy	Schoolwide Instructional Support Positions	1.0	\$99.5K
Administrative Officer	Administrative	1.0	\$85.6K
Business Manager	Administrative	1.0	\$75.7K
Registrar	Administrative	1.0	\$46.1K
Clerk	Administrative	2.0	\$81.7K
Aide - Administrative	Administrative	1.0	\$53.4K
Director - Strategy & Logistics (DSL)	Administrative	2.0	\$226.1K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Coordinator - Strategy & Logistics (CSL)	Administrative	1.0	\$81.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	4.0	\$200.9K
Custodian (RW-3)	Custodial Staff	3.0	\$120.1K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$60.7K
Administrative Premium (General)	Other	0.0	\$67.2K
Custodial Overtime	Other	0.0	\$10.0K
Itinerant ELL Teacher	Other	0.0	\$23.5K
Office Supplies	Non-Personnel Spending	0.0	\$12.0K
Custodial Services	Non-Personnel Spending	0.0	\$20.7K
Educational Supplies	Non-Personnel Spending	0.0	\$22.8K
Recreational Materials	Non-Personnel Spending	0.0	\$2.7K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$12.0K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$4.0K
Out of City Travel	Non-Personnel Spending	0.0	\$15.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$34.5K
Library Books	Non-Personnel Spending	0.0	\$19.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$7.0K

Total FY17 Budget: **\$11.0M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.