

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Eastern HS

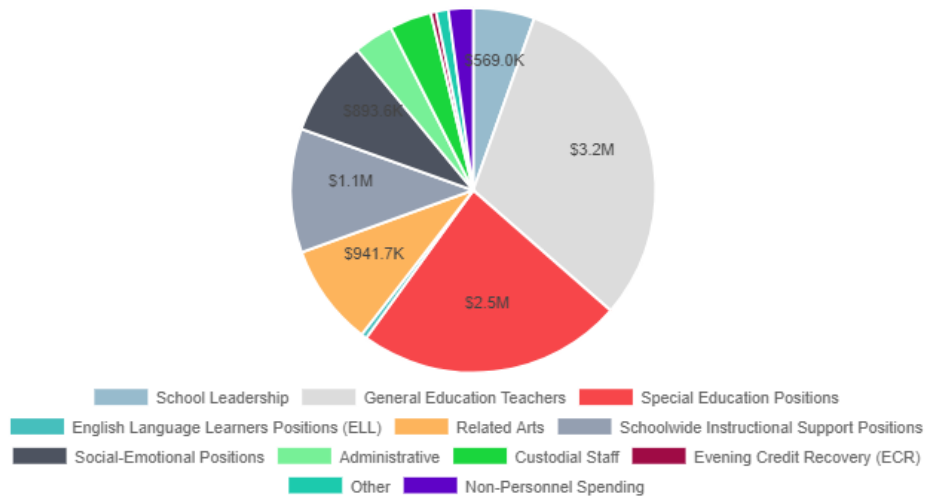
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At-Risk Information	
At-Risk FY18%:	73%
At-Risk FY19%:	74%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$1.1M

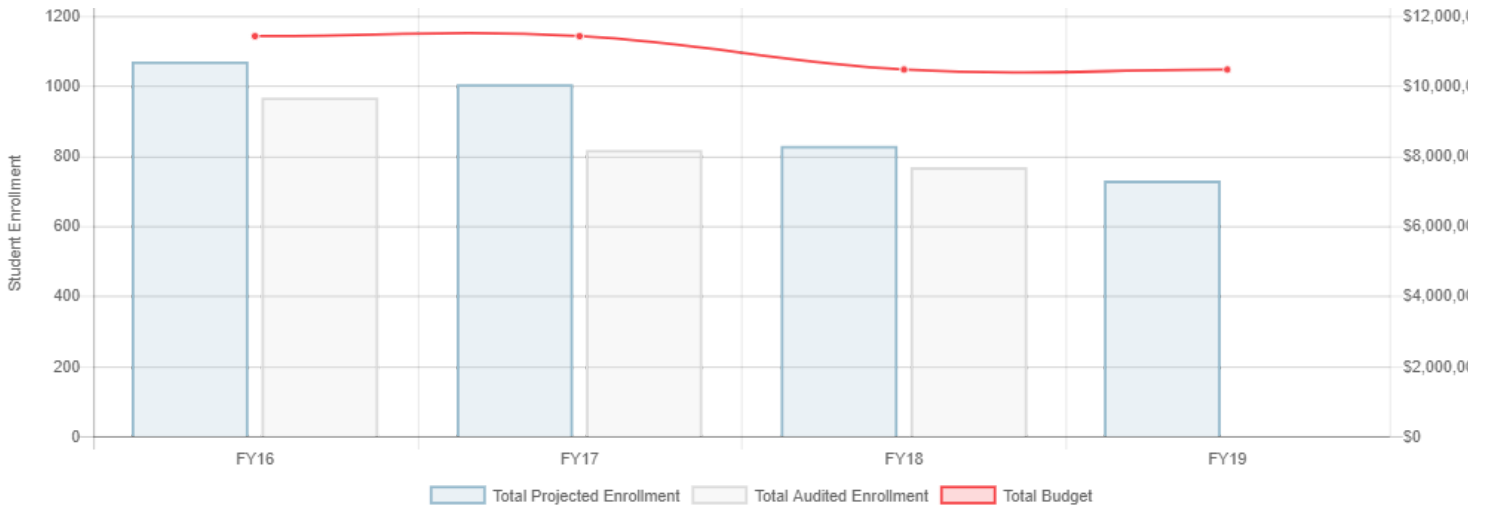
**FY19 Total Budget:** \$10.5M

**FY19 Projected Student Enrollment:** 730 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Behavior Tech	1	\$46.5K
Clerk	1	\$42.9K
Director of Special Education	1	\$124.8K
Evening Credit Recovery (ECR)	0	\$31.7K
High School Teachers Investment	6.3	\$654.0K
In-School Suspension Coordinator	2	\$112.5K
Literacy Partners	0	\$10.0K
Pathways Coordinator	1	\$101.9K
Supplies (Educational, General, Office)	0	\$892.00
Technology	0	\$10.7K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K

Item	Category	# of FTEs	Cost
Assistant Principal - Ninth Grade Academy	School Leadership	1	\$134.0K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	1	\$104.6K
Teacher - English	General Education Teachers	6	\$627.8K
Teacher - Math	General Education Teachers	7	\$732.4K
Teacher - Science (Biology)	General Education Teachers	2	\$209.3K
Teacher - Science (Chemistry)	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - Science (Physics)	General Education Teachers	2	\$209.3K
Teacher - Social Studies	General Education Teachers	7	\$732.4K
Teacher - JROTC (Senior)	General Education Teachers	2	\$209.3K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$104.6K
Teacher - Communication & Education Support Program	Special Education Positions	3	\$313.9K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	11	\$1.2M
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$209.3K
Teacher - Specific Learning Support Program	Special Education Positions	2	\$209.3K
Director - Special Education (DSE)	Special Education Positions	1	\$124.8K
Aide - Special Education	Special Education Positions	11	\$353.1K
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$52.3K
Teacher - Art	Related Arts	2	\$209.3K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	3	\$313.9K
Teacher - Performing Arts/Drama	Related Arts	1	\$104.6K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	4	\$476.9K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Coordinator - Academy	Schoolwide Instructional Support Positions	1	\$101.9K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$101.9K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$101.9K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1.5	\$156.9K
Social Worker	Social-Emotional Positions	4.5	\$470.8K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$112.5K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Registrar	Administrative	1	\$49.1K
Clerk	Administrative	1	\$42.9K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	5	\$215.8K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	50400	\$50.4K
Administrative Premium (General)	Other	37350	\$37.4K
Custodial Overtime	Other	20412	\$20.4K
Twilight Admin Premium	Other	15000	\$15.0K
Ninth Grade Academy Admin Premium	Other	40000	\$40.0K
Custodial Services	Non-Personnel Spending	15463	\$15.5K
Educational Supplies	Non-Personnel Spending	53199	\$53.2K
Recreational Materials	Non-Personnel Spending	10950	\$10.9K
Out of City Travel (Staff)	Non-Personnel Spending	2500	\$2.5K
Professional Development	Non-Personnel Spending	16500	\$16.5K
Contractual Services	Non-Personnel Spending	47586	\$47.6K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Printing	Non-Personnel Spending	1650	\$1.6K
Advertising	Non-Personnel Spending	1000	\$1.0K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Conference Fees (Out of City)	Non-Personnel Spending	300	\$300.00
Ninth Grade Academy Field Trips	Non-Personnel Spending	9000	\$9.0K
Ninth Grade Academy NPS	Non-Personnel Spending	10000	\$10.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	10950	\$10.9K
Literacy Materials	Non-Personnel Spending	14600	\$14.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	25185	\$25.2K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)