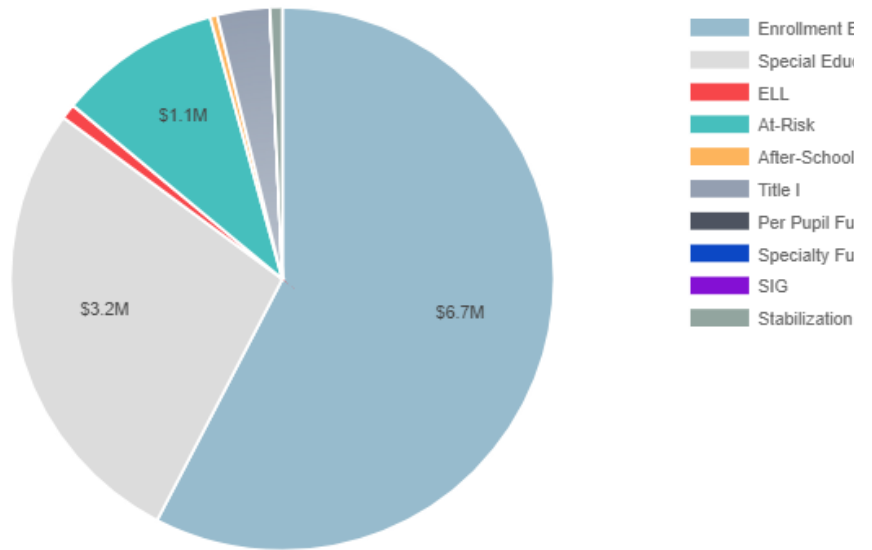


Eastern HS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$10.5M	total budget
-0.00	from prior year
730	total enrollment
-100	change in enrollment
73%	at-risk %
\$43.3K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$167,015
Assistant Principal - Ninth Grade Academy	1	\$133,996

General Education Teachers

Total General Ed Teacher Allocation	33.253	\$3,479,394
Teacher - JROTC (Senior)	2	\$209,266

Special Education Positions

Aide - Special Education	11	\$353,089
Total Special Education Teachers	19	\$1,988,027

English Language Learners Positions (ELL)

Teacher - ELL	0.5	\$52,317
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Social-Emotional Positions

Psychologist	2	\$209,266
Social Worker	5.5	\$575,482
Behavior Technician	1	\$46,531

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	2.4	\$321,590
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Assistant Principal - Other	2.4	\$321,590
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Attendance Counselor	1	\$60,261
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Schoolwide Instructional Support Positions

Guidance Counselor - 11mo	3	\$357,663
Instructional Coach	1	\$104,633
Coordinator - Program	1	\$101,901
Coordinator - Academy	1	\$101,901
Coordinator - Intl Baccalaureate	1	\$101,901
Coordinator - Athletic and Activities	1	\$101,901
Technology Instructional Coach (TIC)	1	\$104,633
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Registrar	1	\$49,106
Clerk	1.8	\$77,189
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	7	\$302,162

Non-Personnel Spending

Targeted Stabilization	\$83,922	Non Personnel Flexible Funds	\$141,691
Excellence through Equity	\$43,250		
Art Supplies	\$20,988		
IB Funds	\$44,861		
Music Supplies	\$10,950		
Physical Education/Health Supplies	\$10,950		
Science Supplies	\$25,185		
At-risk Technology	\$10,713		
Custodial Services	\$15,463		
Literacy Materials	\$14,600		
Ninth Grade Academy Field Trips	\$9,000		
Ninth Grade Academy NPS	\$10,000		

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$50,400
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Other

Computer Lab Admin Premium	\$12,240	Administrative Premium (General)	\$73,000
Ninth Grade Academy Admin Premium	\$40,000	Title I Parental Involvement	\$5,498
Twilight Admin Premium	\$15,000	Title Funds -- Title I	\$336,350
		Title Funds -- Title II	\$19,225