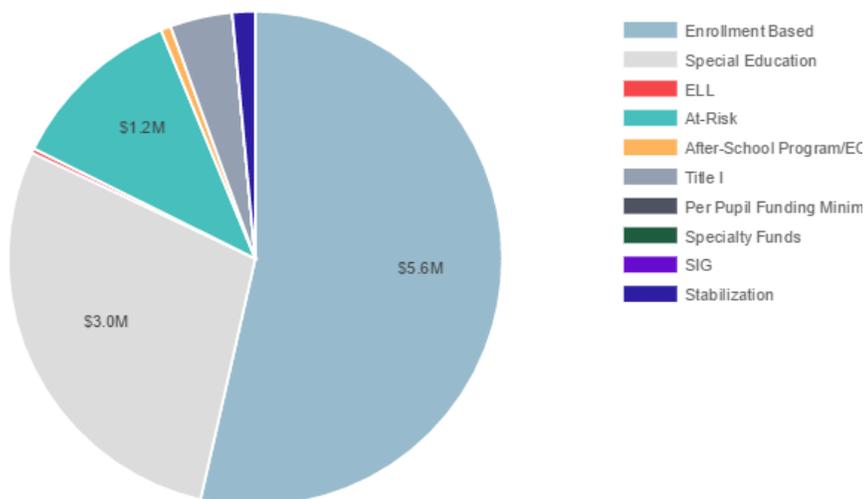


Eastern HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$10.4M	total budget
-446.7K	from prior year
830	total enrollment
-165	change in enrollment
73%	at-risk %
\$1.2M	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
School Leadership		
Principal	1	\$171,051
Assistant Principal - Ninth Grade Academy	1	\$138,141

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	2.8	\$386,796

General Education Teachers

Total General Ed Teacher Allocation	36.007	\$3,517,306
Teacher - JROTC (Senior)	1	\$97,685
Teacher - JROTC (Junior)	1	\$87,556

Related Arts

Special Education Positions

Aide - Special Education	11	\$318,069
Total Special Education Teachers	21	\$2,051,389

English Language Learners Positions (ELL)

Teacher - ELL	0.318	\$31,082
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Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	4.5	\$439,583
Behavior Technician	1	\$45,222
Guidance Counselor - 11mo	3.3	\$368,183
Attendance Counselor	1	\$116,974

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	1	\$97,685
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Coordinator - Program	1	\$100,365
Coordinator - Academy	1	\$100,365
Coordinator - Intl Baccalaureate	1	\$100,365
Coordinator - Athletic and Activities	1	\$100,365
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Registrar	1	\$47,542
Clerk	2.1	\$84,989
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	4	\$204,744
Custodian (RW-3)	4	\$164,536

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$68,782
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Other

Ninth Grade Academy Admin Premium	\$40,000
Twilight Admin Premium	\$15,000
Computer Lab Admin Premium	\$12,240

Administrative Premium (General)	\$72,210
Title I Parental Involvement	\$6,361

Non-Personnel Spending

At-Risk Funds	\$39,015
Art Supplies	\$23,863
Music Supplies	\$12,450
Physical Education/Health Supplies	\$12,450
Science Supplies	\$28,635
At-risk Technology	\$12,180
Custodial Services	\$17,710
Library Books	\$16,600

Ninth Grade Academy NPS	\$10,000
Ninth Grade Academy Field Trips	\$9,000
Stabilization Funds	\$154,011
Title Funds -- Title I	\$392,027
Title Funds -- Title II	\$24,375
Non Personnel Flexible Funds	\$131,784