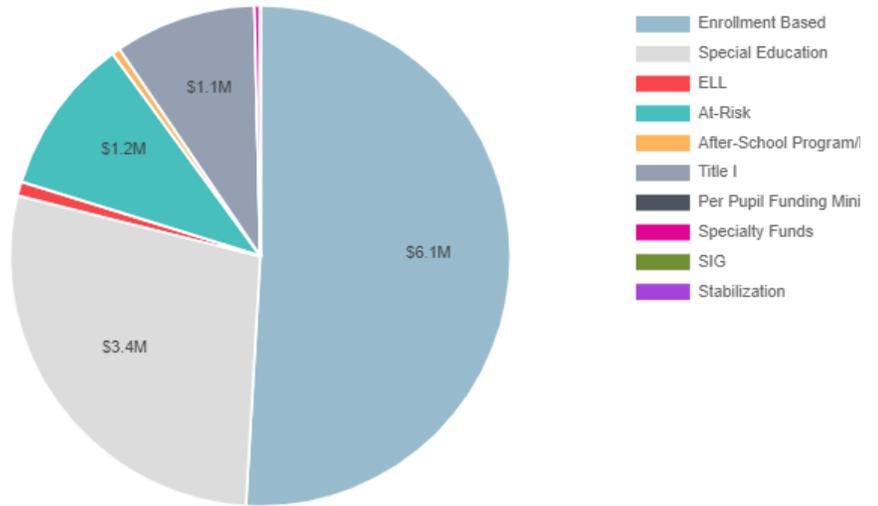


Eastern HS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$12.1M	total budget
1.6M	from prior year
754	total enrollment
24	change in enrollment
74%	at-risk %
\$1.2M	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
Assistant Principal - Ninth Grade Academy	1	\$140,395

General Education Teachers

Teacher - JROTC (Senior)	2	\$218,228
Total General Ed Teacher Allocation	36.583	\$3,991,704

Special Education Positions

Aide - Special Education	11	\$378,433
Total Special Education Teachers	20	\$2,182,280

English Language Learners Positions (ELL)

Teacher - ELL	1	\$109,114
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Coordinator - Program	2	\$210,404
Coordinator - Intl Baccalaureate	1	\$105,202
Coordinator - Athletic and Activities	1	\$105,202
Technology Instructional Coach (TIC)	1	\$109,114
Director - NAF Academy	1	\$128,098
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	2	\$218,228
Social Worker	5	\$545,570
Behavior Technician	1	\$48,063

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	2.5	\$350,988
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Guidance Counselor - 11mo	3.5	\$416,119
Attendance Counselor	1	\$62,574

Administrative

Business Manager	1	\$81,577
Registrar	1	\$50,130
Clerk	1.9	\$84,807
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	7	\$342,713

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$65,000
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Other

NAF Academy Admin Premium, Goods & Services	\$55,000	Administrative Premium (General)	\$75,400
Ninth Grade Academy Admin Premium	\$21,840		
Twilight Admin Premium	\$23,700		

Non-Personnel Spending

Excellence through Equity	\$39,900	Title I	\$365,574
Art Supplies	\$21,678	Non Personnel Flexible Funds	\$158,696
Music Supplies	\$11,310		
Physical Education/Health Supplies	\$11,310		
Science Supplies	\$26,013		
At-risk Technology	\$11,145		
Custodial Services	\$15,891		
Literacy Materials	\$15,080		
Title I Parental Involvement	\$5,817		
Ninth Grade Academy NPS	\$37,160		
IB Funds	\$44,861		

Security Costs - Daytime Operating Hours

Security Funds	\$590,096
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