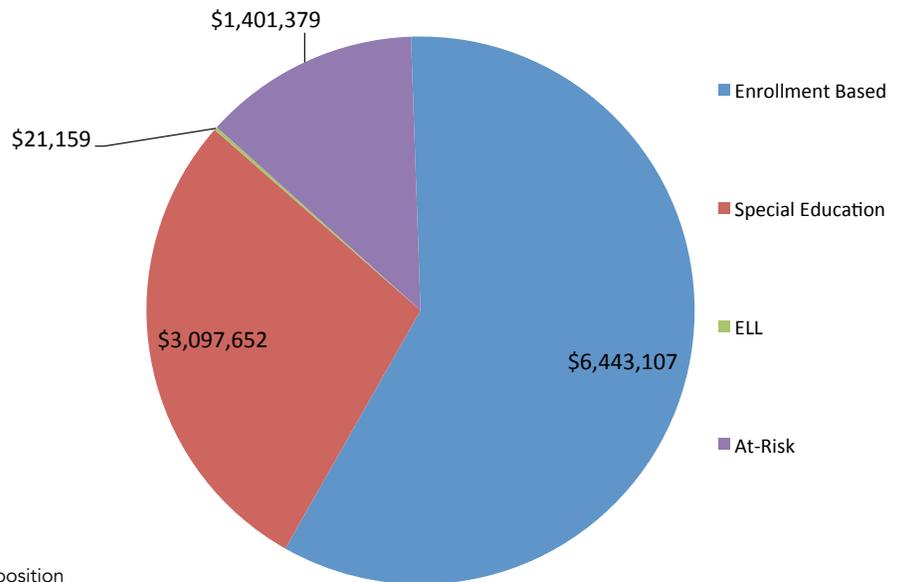


Eastern High School

\$11.4M total budget
+\$949.2K from prior year
1070 total enrollment
+40 change in enrollment
70% at-risk %
\$1.4M at-risk funds



Budget Notes

- Your school's student enrollment went up
- Your school's special education budget decreased
- Your school received funds for a Technology Instructional Coach position

Category	Item Name	# of Positions	\$ Amount	
School Leadership	Principal	1.0	\$160,213	
	Assistant Principal	3.6	\$468,310	
	Assistant Principal for Intervention	0.0	\$0	
	Assistant Principal for Literacy (APL)	0.0	\$0	
	Assistant Principal for 9th Grade Academy	1.0	\$130,086	
Classroom Teachers & Aides	High School Grades Teacher Allocation	37.6	\$3,494,554	
	High School CTE Teacher Allocation	2.0	\$186,080	
	High School Department Chair Pilot	0.0	\$0	
	JROTC Teacher Matching Funds		\$86,750	
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	
	Additional Middle Grade Teacher Allocation	0.0	\$0	
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	0.0	\$0	
	Kindergarten Aide	0.0	\$0	
	1st Grade Teacher	0.0	\$0	
	2nd Grade Teacher	0.0	\$0	
	3rd Grade Teacher	0.0	\$0	
	4th Grade Teacher	0.0	\$0	
5th Grade Teacher	0.0	\$0		
Teacher Leadership Innovation Pilot	0.75	\$69,780		
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	\$0	
	Pre-School Aide	0.0	\$0	
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	
	Pre-Kindergarten Teacher	0.0	\$0	
	Pre-Kindergarten Aide	0.0	\$0	
Subtotal		45.9	\$4,595,772	

Category	Item Name	# of Positions	\$ Amount
At-Risk Allocation	High School Teacher Investment	6.4	\$599,206
	HS Athletic & After School Club Coordinator	1.0	\$99,697
	NAF Academy Director & Coordinator	0.0	\$0
	Assistant Principal for Literacy/Reading Specialist	0.0	\$0
	Extended Hours for HS Computer Lab	0.0	\$12,240
	Proving What's Possible (PWP) Award	0.0	\$37,450
	Supplies for Related Arts & Library	0.0	\$194,473
	Computers & Technology Investment	0.0	\$37,450
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$60,690
	Middle Grades Teacher Investment	0.0	\$0
	Middle Grades Social-Emotional Support	0.0	\$0
	Middle Grades Exposures & Excursions	0.0	\$0
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.0	\$0
	Additional Social Workers	0.5	\$46,520
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
Additional Attendance Counselors	1.0	\$53,918	
Extended Day	0.0	\$0	
Specialty Funds	0.0	\$0	
Additional At-Risk Payment	0.0	\$166,183	
Subtotal		8.9	\$1,307,828

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	1.0	\$93,040
	Twilight Academy Coordinator	1.0	\$99,697
	School Psychologist	1.0	\$93,040
	Social Worker	4.0	\$372,160
	Guidance Counselor	4.3	\$400,072
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	1.0	\$99,697
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
Admin	Business Manager	1.0	\$74,291
	Administrative Aide	1.0	\$52,408
	Clerk	2.7	\$106,634
	Registrar	1.0	\$44,387
	Attendance Counselor	0.0	\$0
Custodial Support	Custodial Foreman	1.0	\$61,726
	Custodian RW-5	4.0	\$195,400
	Custodian RW-3	4.0	\$152,562
Subtotal		28.0	\$1,938,155

Category	Item Name	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$151,187
	Administrative Premium/Custodial Overtime	\$93,090
	Custodial NPS	\$23,554
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Extended Hours for HS Computer Lab	\$0
	9th Grade Academy Supplies	\$54,000
	Twilight Academy NPS	\$15,000
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$0
	Subtotal	

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teachers	25.0	\$2,326,000
	Special Education Aides	11.0	\$263,778
	Special Education Behavior Technicians	1.0	\$42,674
English Language Learner Positions	ELL Teachers	0.2	\$21,159
	ELL Aides	0.0	\$0
	ELL Counselors	0.0	\$0
Related Arts	Related Arts Teacher Allocation (Elementary Grades only):		
	Art		
	Music		
	Physical Education		
	World Language	0.0	\$0
	Librarian/Media Specialist	1.0	\$93,040
	Supplies for Related Arts & Library	0.0	\$0
Subtotal		38.2	\$2,746,651

Category	Item Name	# of Positions	\$ Amount
After-School Program	After-School Program Teacher	0	\$0
	After-School Program Aide	0	\$0
	After-School Program Administrative Assistant	0	\$0
Credit Recovery	Evening Credit Recovery Program Funds		\$0
Subtotal		0.0	\$0

Category	Item Name	\$ Amount
Title Allocation	Title I – Instruction	\$412,106
	Title I – Parental Involvement	\$7,104
	Title II	\$25,625
Subtotal		\$444,835

Total Number of Positions Allocated (excluding ASP) 121.1
 Total Dollar Amount Allocated \$11,370,072