

<b>Eastern HS</b>		<b>FY20 Initial to Submitted Budget Comparison</b>			
<b>FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION</b>					
Total Budget	\$12,161,837.00				
Change From Prior Year	\$1,590,724.91				
Total Enrollment	754				
Enrollment Change	24				
At-Risk Percent	74%				
At-Risk Total	\$1,223,691.00				

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Title Allocation</b> <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ 365,574.24		\$ 365,574.24
	Title I Parental Involvement		\$ 5,817.23		\$ 5,817.23
	Title II		\$ -		\$ -
<b>Subtotal</b>			<b>\$ 371,391.47</b>		<b>\$ 371,391.47</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>School Leadership</b>	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	0.0	\$ -
	Assistant Principal - Ninth Grade Academy	1.0	\$ 140,395.00	1.0	\$ 140,395.00
	Assistant Principal - Other	2.5	\$ 350,987.50	1.0	\$ 140,395.00
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>4.5</b>	<b>\$ 664,559.50</b>	<b>4.0</b>	<b>\$ 594,362.00</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Classroom Teachers &amp; Aides</b>	<b>Total General Ed Teacher Allocation</b>	<b>36.6</b>	<b>\$ 3,991,703.64</b>		
	Teacher - 6th Grade	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - JROTC (Junior)	0.0	\$ -	0.0	\$ -
	Teacher - JROTC (Senior)	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Teacher - Math	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - Middle Grade Investment	0.0	\$ -	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Biology)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Science (Chemistry)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Science (General)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Science (Physics)	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Social Studies	0.0	\$ -	7.0	\$ 763,798.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo - Perkins)	0.0	\$ -	1.0	\$ 82,108.00
	Teacher - Vocational Ed (12mo)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00	
TLI Teacher Leader - Math	0.0	\$ -	1.0	\$ 109,114.00	
TLI Teacher Leader - Science	0.0	\$ -	1.0	\$ 109,114.00	
TLI Teacher Leader - Social Studies	0.0	\$ -	1.0	\$ 109,114.00	
<b>Subtotal</b>		<b>38.6</b>	<b>\$ 4,209,931.64</b>	<b>32.0</b>	<b>\$ 3,464,642.00</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Schoolwide Instructional Support</b>	<b>Instructional Coach</b>	<b>1.0</b>	<b>\$ 109,114.00</b>		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Athletic and Activities	1.0	\$ 105,202.00	1.0	\$ 105,202.00
	Coordinator - Computer Lab/Technology	0.0	\$ -	1.0	\$ 58,180.00
	Coordinator - Intl Baccalaureate	1.0	\$ 105,202.00	2.0	\$ 210,404.00
	Coordinator - NAF Academy	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	2.0	\$ 210,404.00	2.0	\$ 210,404.00
	Director - Career Academy	0.0	\$ -	0.0	\$ -
	Director - Early College Academy	0.0	\$ -	0.0	\$ -
	Director - NAF Academy	1.0	\$ 128,098.00	1.0	\$ 128,098.00
	Guidance Counselor - 10mo	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo	3.5	\$ 416,118.50	4.0	\$ 475,564.00
	Instructional Coach - Math	0.0	\$ -	0.0	\$ -

	Intervention Coach	0.0	\$ -	0.0	\$ -
	Intervention Coach - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Schoolwide Instructional Support</b>	Manager - Career Academy	0.0	\$ -	0.0	\$ -
	Manager - NAF Academy	0.0	\$ -	0.0	\$ -
	Pathways Programming	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	1.0	\$ 109,114.00	0.0	\$ -
	Urban Teacher Residency	0.0	\$ -	0.0	\$ -
WAE	0.0	\$ -	0.0	\$ -	
<b>Subtotal</b>		<b>11.5</b>	<b>\$ 1,292,366.50</b>	<b>12.0</b>	<b>\$ 1,296,966.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Social-Emotional Support</b>	Attendance Counselor	1.0	\$ 62,574.00	1.0	\$ 62,574.00
	Behavior Technician	1.0	\$ 48,063.00	4.0	\$ 192,252.00
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	2.0	\$ 118,914.00
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	2.0	\$ 218,228.00	1.5	\$ 163,671.00
	Social Worker	5.0	\$ 545,570.00	5.0	\$ 545,570.00
<b>Subtotal</b>		<b>9.0</b>	<b>\$ 874,435.00</b>	<b>13.5</b>	<b>\$ 1,082,981.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Administrative Positions</b>	Administrative Officer	0.0	\$ -	0.0	\$ -
	Aide - Administrative	1.0	\$ 59,320.00	1.0	\$ 59,320.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	1.0	\$ 81,577.00	0.0	\$ -
	Clerk	1.9	\$ 84,806.50	2.0	\$ 89,270.00
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	2.0	\$ 256,196.00
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
Registrar	1.0	\$ 50,130.00	1.0	\$ 50,130.00	
<b>Subtotal</b>		<b>4.9</b>	<b>\$ 275,833.50</b>	<b>6.0</b>	<b>\$ 454,916.00</b>
<b>Custodial Staff</b>	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	7.0	\$ 342,713.00	4.0	\$ 195,836.00
	Custodian (RW-5)	1.0	\$ 54,629.00	2.0	\$ 109,258.00
<b>Subtotal</b>		<b>9.0</b>	<b>\$ 466,718.00</b>	<b>7.0</b>	<b>\$ 374,470.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Special Education</b>	<b>Total Special Education Teachers</b>	<b>20.0</b>	<b>\$ 2,182,280.00</b>		
	Aide - Special Education	11.0	\$ 378,433.00	11.0	\$ 378,433.00
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	1.0	\$ 105,202.00
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Communication & Education Support Program	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Inclusion/Resource Services	0.0	\$ -	11.0	\$ 1,200,254.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	2.0	\$ 218,228.00
	TLI Teacher Leader - Special Education	0.0	\$ -	1.0	\$ 109,114.00
<b>Subtotal</b>		<b>31.0</b>	<b>\$ 2,560,713.00</b>	<b>32.0</b>	<b>\$ 2,665,915.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>English Language Learners</b>	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.0	\$ -	0.0	\$ -
	Teacher - ELL	1.0	\$ 109,114.00	1.0	\$ 109,114.00
<b>Subtotal</b>		<b>1.0</b>	<b>\$ 109,114.00</b>	<b>1.0</b>	<b>\$ 109,114.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Related Arts</b>	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Health/Physical Education	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Music	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Performing Arts/Drama	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	3.0	\$ 327,342.00

Subtotal		0.0	\$ -	10.0	\$ 1,091,140.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Evening Credit Recovery (ECR)		\$ 65,000.00		\$ 65,000.00
Subtotal			\$ 65,000.00		\$ 65,000.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Non-Personnel Services (NPS) - Goods &amp; Services</b>	<b>Non Personnel Flexible Funds</b>		\$ <b>158,696.02</b>		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 21,677.50		\$ (0.50)
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 11,144.72		\$ (0.28)
	Clothing and Uniforms		\$ -		\$ -
	Conference Fees (Out of City)		\$ -		\$ 300.00
	Contractual Services		\$ -		\$ 38,586.00
	Custodial Services		\$ 15,890.91		\$ 19,999.91
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 61,956.00
	Electronic Learning		\$ -		\$ -
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ 11,000.00
	Excellence through Equity		\$ 39,900.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ 2,000.00
	General Supplies		\$ -		\$ -
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ 11,145.00
	IT supplies (consumables)		\$ -		\$ -
	Literacy Materials		\$ 15,080.00		\$ 15,080.00
	Literacy Partners		\$ -		\$ 10,000.00
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ 4,500.00
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ -		\$ -
	Middle Grades Exposures & Excursions		\$ -		\$ -
	Music Supplies		\$ 11,310.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ 55,000.00		\$ -
	Ninth Grade Academy NPS		\$ 37,160.00		\$ 37,160.00
	Office Supplies		\$ -		\$ -
	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ 14,000.00
	Out of City Travel (Students - Including International)		\$ -		\$ 6,907.00
	Physical Education/Health Supplies		\$ 11,310.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ 1,814.00
	Professional Development		\$ -		\$ 15,120.00
	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ 11,310.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 26,013.00		\$ -
	Security Funds		\$ 590,096.20		\$ 590,096.20
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ -		\$ -
Start-Up Funds		\$ -		\$ -	
Stipends		\$ -		\$ -	
Summer Bridge		\$ -		\$ -	
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
Subtotal			\$ 993,278.35		\$ 850,973.33
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Administrative Premium, Overtime, and Other</b>	Administrative Premium (General)		\$ 75,400.00		\$ 36,000.00
	Custodial Overtime		\$ -		\$ 24,000.00
	IB Funds		\$ 44,861.00		\$ -
	Ninth Grade Academy Admin Premium		\$ 21,840.00		\$ 21,840.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Administrative Premium, Overtime, and Other</b> <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Twilight Admin Premium		\$ 23,700.00		\$ 23,700.00
	Per Pupil Funding Minimum Payment		\$ -		\$ -
Subtotal			\$ 165,801.00		\$ 105,540.00
<b>Total School Budget</b>				<b>117.5</b>	<b>\$ 12,161,836.56</b>