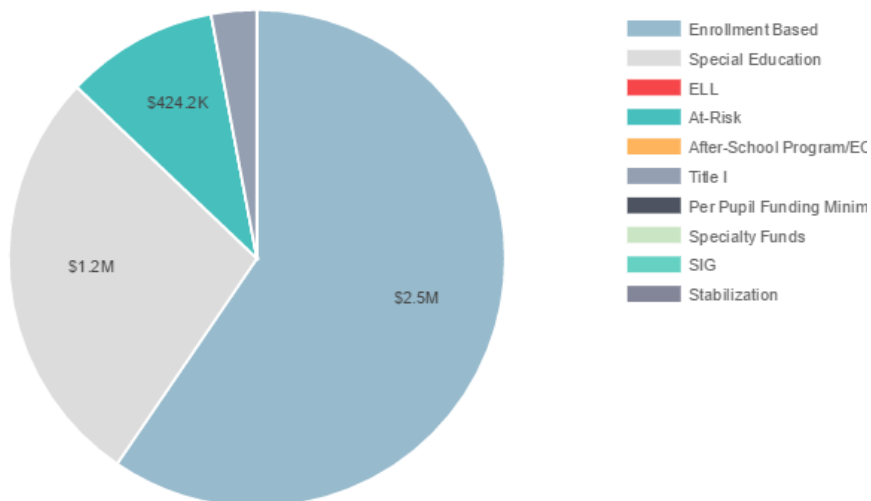


Johnson, John Hayden MS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.3M	total budget
13.3K	from prior year
243	total enrollment
-39	change in enrollment
90%	at-risk %
\$424.2K	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.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
Assistant Principal - Intervention (API)	1	\$138,141

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.8	\$110,513

General Education Teachers

Total General Ed Teacher Allocation	11.1	\$1,201,741
Total General Ed Teacher Allocation	11.1	\$1,084,306
Teacher - Middle Grade Investment	2	\$216,530
Teacher - Schoolwide Enrichment Model (SEM)	1	\$108,265

Related Arts

Special Education Positions

Aide - Special Education	2	\$78,362
Total Special Education Teachers	7	\$757,855

English Language Learners Positions (ELL)

Social-Emotional Positions

Psychologist - 12mo	1	\$108,265
Social Worker	3	\$324,795
Behavior Technician	1	\$45,222
Guidance Counselor - 12mo	1	\$108,265
Attendance Counselor	1	\$116,974

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$117,200
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Art Supplies	\$2,236
Music Supplies	\$2,430
Physical Education/Health Supplies	\$2,430
Science Supplies	\$2,795
At-risk Technology	\$8,720
Custodial Services	\$6,488
Library Books	\$4,860
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title Funds -- Title II	\$7,275
Non Personnel Flexible Funds	\$60,664

Schoolwide Instructional Support Positions

Instructional Coach	1	\$108,265
Specialist - Library/Media	0.5	\$54,132

Administrative

Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

Other

Administrative Premium (General)	\$21,141
Title I Parental Involvement	\$1,902