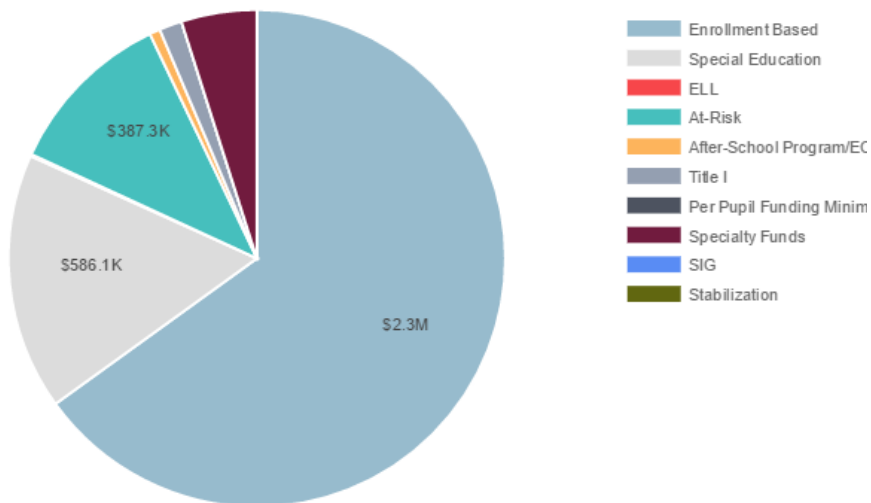


# Ron Brown College Preparatory High School

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$3.5M</b>	total budget
<b>700.3K</b>	from prior year
<b>220</b>	total enrollment
<b>70</b>	change in enrollment
<b>90%</b>	at-risk %
<b>\$387.3K</b>	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
<b>School Leadership</b>		
Principal	1	\$171,051
Assistant Principal - Ninth Grade Academy	1	\$138,141
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	9.2	\$898,704
<b>Related Arts</b>		
Total Related Arts Teachers	4	\$390,741
<b>Special Education Positions</b>		
Total Special Education Teachers	4	\$390,741
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	0.045	\$4,440
<b>Social-Emotional Positions</b>		
Psychologist	1	\$97,685
Social Worker	1	\$97,685
Guidance Counselor - 11mo	1	\$111,571
Attendance Counselor	1	\$116,974
<b>Schoolwide Instructional Support Positions</b>		
Instructional Coach	1	\$97,685
Coordinator - Athletic and Activities	1	\$100,365
Specialist - Library/Media	0.5	\$48,843

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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**Administrative**

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

**Custodial Staff**

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	2	\$82,268

**Evening Credit Recovery (ECR)**

Evening Credit Recovery (ECR)	\$24,276
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**Other**

Ninth Grade Academy Admin Premium	\$30,000	Administrative Premium (General)	\$19,140
Computer Lab Admin Premium	\$12,240	Title I Parental Involvement	\$782

**Non-Personnel Spending**

Art Supplies	\$6,325	Ninth Grade Academy NPS	\$10,000
Music Supplies	\$3,300	Ninth Grade Academy Field Trips	\$9,000
Physical Education/Health Supplies	\$3,300	Start-Up Funds	\$172,500
Science Supplies	\$7,590	Title Funds -- Title I	\$48,187
At-risk Technology	\$7,960	Title Funds -- Title II	\$3,000
Custodial Services	\$18,007	Non Personnel Flexible Funds	\$44,221
Library Books	\$4,400		

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