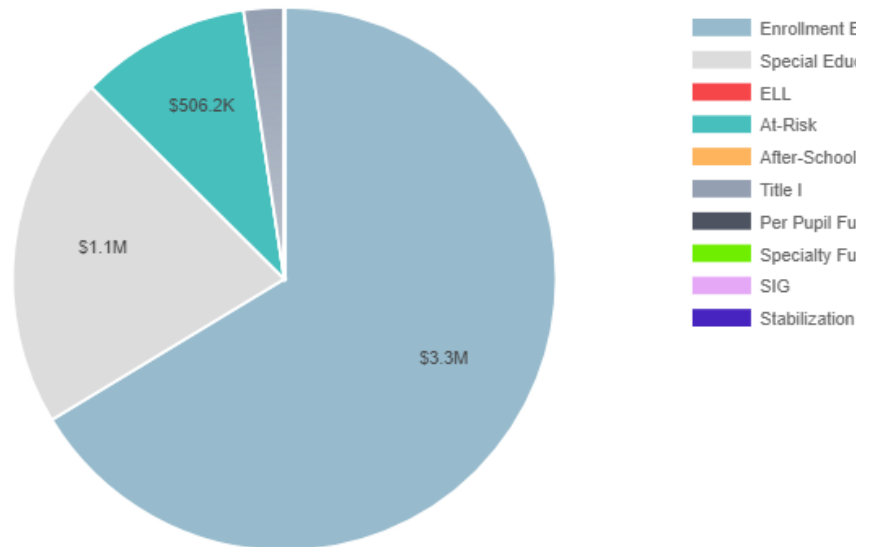


Johnson, John Hayden MS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

| | |
|----------------|----------------------|
| \$4.5M | total budget |
| 105.9K | from prior year |
| 270 | total enrollment |
| 27 | change in enrollment |
| 90% | at-risk % |
| \$54.0K | 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 | \$167,015 |
| Assistant Principal - Intervention (API) | 1 | \$133,996 |

General Education Teachers

| | | |
|---|------|-------------|
| Total General Ed Teacher Allocation | 12.2 | \$1,436,574 |
| Teacher - Middle Grade Investment | 2 | \$235,504 |
| Teacher - Schoolwide Enrichment Model (SEM) | 1 | \$117,752 |

Special Education Positions

| | | |
|----------------------------------|---|-----------|
| Aide - Special Education | 2 | \$74,408 |
| Total Special Education Teachers | 5 | \$588,760 |

Social-Emotional Positions

| | | |
|---------------------|---|-----------|
| Psychologist - 12mo | 1 | \$117,752 |
| Social Worker | 3 | \$353,256 |
| Behavior Technician | 1 | \$46,531 |

Schoolwide Instructional Support Positions

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

| | | |
|-----------------------------|-----|-----------|
| Assistant Principal - Other | 0.9 | \$120,596 |
|-----------------------------|-----|-----------|

| | | |
|----------------------|---|----------|
| Attendance Counselor | 1 | \$60,261 |
|----------------------|---|----------|

| | | | | | |
|----------------------------|-----|-----------|---------------------------|---|-----------|
| Instructional Coach | 1 | \$117,752 | Guidance Counselor - 12mo | 1 | \$119,221 |
| Specialist - Library/Media | 0.5 | \$58,876 | | | |

Administrative

| | | |
|-----------------------|-----|----------|
| Business Manager | 0.5 | \$39,429 |
| Aide - Administrative | 1 | \$57,311 |

Custodial Staff

| | | |
|-------------------|---|-----------|
| Custodial Foreman | 1 | \$68,261 |
| Custodian (RW-5) | 1 | \$52,754 |
| Custodian (RW-3) | 3 | \$129,498 |

Other

| | |
|----------------------------------|-----------|
| Administrative Premium (General) | \$27,000 |
| Title I Parental Involvement | \$1,823 |
| Title Funds -- Title I | \$111,534 |
| Title Funds -- Title II | \$6,375 |

Non-Personnel Spending

| | | | |
|---------------------------------------|-----------|------------------------------|----------|
| Excellence through Equity | \$54,000 | Non Personnel Flexible Funds | \$66,520 |
| Art Supplies | \$2,484 | | |
| Music Supplies | \$2,700 | | |
| Physical Education/Health Supplies | \$2,700 | | |
| Science Supplies | \$3,105 | | |
| At-risk Technology | \$9,689 | | |
| Custodial Services | \$6,628 | | |
| Literacy Materials | \$5,400 | | |
| Middle Grades Enrichment & Activities | \$5,000 | | |
| Middle Grades Exposures & Excursions | \$23,000 | | |
| Social-Emotional Support Funds | \$100,000 | | |