■ Enrollment Based

■ Special Education

At-Risk

■ Title

\$2.5M

Johnson, John Hayden MS

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION $$4.3M_{total \, budget}$ -\$169.0K from prior year

 $282_{\text{total enrollment}}$

-17 change in enrollment

 $88\%_{\text{at-risk}\%}$

\$475.1K at-risk funds



- Your school's student enrollment went down
- Your school's special education budget decreased
- Your school will have Extended Year next year

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.

\$1.1M

\$121.1K_

\$475.1K_

Category	Item Name	# of Positions	\$ Amount
qi	Principal	1.0	\$167,314
School Leadership	Assistant Principal	0.9	\$118,961
Leac	Assistant Principal - Intervention (API)	1.0	\$132,179
lood	Assistant Principal - Literacy (APL)	0.0	\$0
Sch	Assistant Principal - Ninth Grade Academy	0.0	\$0
	General Education K-12 Teachers	12.8	\$1,200,704
	Middle Grades Investment (MGI) Teacher	2.0	\$0
	Schoolwide Enrichment Model (SEM) Teacher	1.0	\$93,805
ه	JROTC Teacher	0.0	\$0
G-	Reading Recovery Teacher	0.0	\$0
oom Tea & Aides	TLI Teacher Leader	0.0	\$0
Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:	•	
assr	Kindergarten Aide	0.0	\$0
ō	Pre-K3 Teacher	0.0	\$0
	Mixed Age (Pre-K3/Pre-K4) Teacher	0.0	\$0
	Pre-K4 Teacher	0.0	\$0
	Early Childhood Aide	0.0	\$0
	Subtotal	18.7	\$1,712,963

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,805
	Technology Instructional Coach (TIC)	0.0	\$0
	Reading Specialist	1.0	\$93,805
	Coordinator - International Baccalaureate (IB)	0.0	\$0
	Director - NAF	0.0	\$0
	Coordinator - NAF	0.0	\$0
	Coordinator - Athletics & Activities	0.0	\$0
	Coordinator - Twilight Academy	0.0	\$0
	Guidance Counselor	1.0	\$93,805
	Coordinator - Pathways	0.0	\$0
Social-Emotional Support	School Psychologist	1.0	\$93,805
	Social Worker	3.0	\$281,416
	Behavior Technician	1.0	\$44,063
	Attendance Counselor	1.0	\$0
	Middle Grades Investment (MGI) Social Emotional Basket	0.0	\$100,000
Subtotal		9.0	\$800,701

ategory	Item Name	\$ Amount
	Supplies for Related Arts & Library	\$17,112
	At-risk Technology Investment	\$9,960
	Afterschool Programming	\$0
	Afterschool Programming Related Arts	\$0
	Extended Day & Extended Year	\$179,939
	Middle Grades Investment (MGI) Teacher	\$187,610
	Middle Grades Investment (MGI) Social Emotional Basket	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$18,221
	Middle Grades Investment (MGI) Clubs & Activities	\$5,000
	Assistant Principal - Literacy/Reading Specialist	\$0
	Special Education Inclusion Teacher	\$0
	Attendance Counselor	\$57,251
ing _	Social Worker	\$0
At-Risk Funding Allocation	ELL Counselor	\$0
lsk I	Extended Hours for HS Computer Lab	\$0
At-F	Coordinator - Athletics & Activities	\$0
	School Psychologist	\$0
	DC Teacher Resident	\$0
	Evening Credit Recovery (ECR)	\$0
	High School Investment Teacher	\$0
	Assistant Principal - Intervention (API)	\$0
	Coordinator - Pathways	\$(
	NAF Academy Director/Coordinator	\$(
	Specialty Funds	\$(
	Technology Instructional Coach (TIC)	\$(
	Dual Langauge Program Teachers	\$(
	Athletic Training*	\$(
	At-risk Payment	\$0
Subtota	1	0.0 \$475,092

*Athletic training is managed centrally and will not appear on schools' submitted budgets.

Total Number of Positions Allocated (excluding ASP) 42.7 Total Dollar Amount Allocated \$4,256,026



Johnson, John Hayden MS FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

Category	ltem Name	# of Positions	\$ Amount
Administrative	Business Manager	0.5	\$37,837
	Administrative Aide	1.0	\$53,397
i i i i i i i i i i i i i i i i i i i	Clerk	0.0	\$0
Adr	Registrar	0.0	\$0
le t	Custodial Foreman	1.0	\$64,700
Custodial Support	RW-5 Custodian	2.0	\$100,470
ว เร	RW-3 Custodian	1.0	\$40,039
Subtotal		5.5	\$296,442

Category	Item Name	\$ Amount
(S	Non-Personnel Services (NPS) Flexible Allocation	\$58,300
	At-risk Technology Investment	\$0
, ž	Middle Grades Investment (MGI) Exposures & Excursions	\$4,779
ices	Middle Grades Investment (MGI) Clubs & Activities	\$0
Serv	Ninth Grade Academy (NGA) NPS	\$0
s & c	Ninth Grade Academy (NGA) Field Trip Travel	\$0
Goods & Services Personnel Services	NAF Academy NPS	\$0
Goods & Services - Non-Personnel Services (NPS)	Twilight Academy NPS	\$0
Š	Pathways Programming	\$0
	Custodial Supplies	\$7,133
Ę,	Administrative Premium/Custodial Overtime	\$24,526
m ther	Ninth Grade Academy (NGA) Administrative Premium	\$0
a o b	Twilight Academy Administrative Premium	\$0
Administrative Premium, Overtime, and Other	Specialty Funds	\$0
	Per Pupil Funding Minimum (PPFM) Funds	\$0
	5% Stabilization Funds	\$0
	Pool Management MOU	\$0

Category	ltem Name	# of Positions	\$ Amount
Special Education	Special Education Teacher	7.0	\$656,638
	Special Education Aide	2.0	\$51,456
h ge grs	ELL Teacher	0.0	\$0
English -anguage Learners	ELL Aide	0.0	\$0
E. Lar Le	ELL Counselor	0.0	\$0
	Related Arts Teacher Allocation (Elementary Gra	des only):	
Related Arts	Art Teacher Music Teacher Health/Physical Education Teacher	0.0	\$0
	World Language Teacher		
	Specialist - Library/Media	0.5	\$46,903
	Supplies for Related Arts & Library		\$0
Subtotal		9.5	\$754,997

Category	Item Name	# of Positions	\$ Amount
Ę	Afterschool Programs (ASP):		
	Afterschool Program Teacher	0.0	
uctic	Afterschool Program Aide	0.0	\$0
Extended Instruction Programming	Afterschool Program Administrative Assistant	0.0	
led I	Evening Credit Recovery (ECR)		\$0
Pro	Extended Hours for HS Computer Lab		\$0
Ä	Extended Day		\$0
	Extended Year		\$0
Subtotal		0.0	\$0

Category	Item Name	# of Positions	\$ Amount
uo	Title I – Instruction		\$111,992
Title Allocation	Title I – Parental Involvement		\$1,825
` ₹	Title II		\$7,275
SIG Allocation	School Improvement Grant (SIG) Personnel	0.0	\$0
	School Improvement Grant (SIG) NPS		\$0
Subtotal		0.0	\$121,092

Total Number of Positions Allocated (excluding ASP) Total Dollar Amount Allocated \$4,256,026

42.7