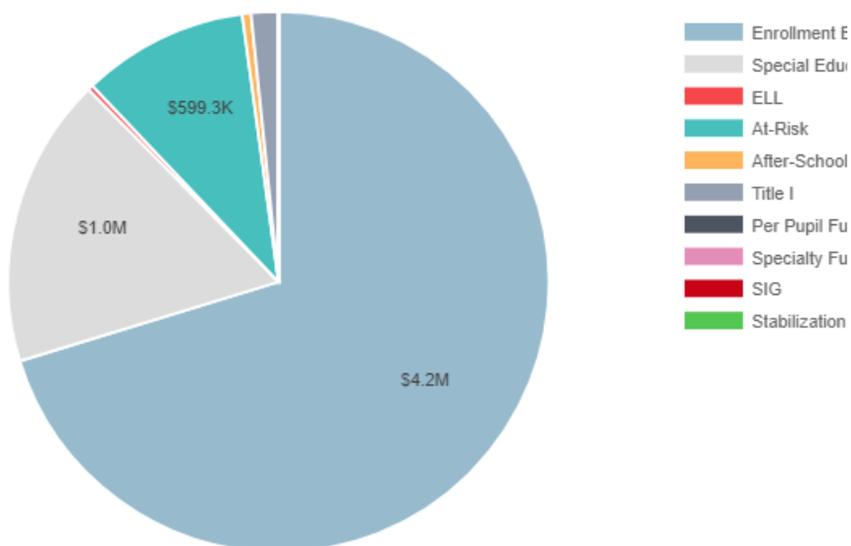


Ron Brown College Preparatory High School

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$5.5M	total budget
1.9M	from prior year
317	total enrollment
97	change in enrollment
90%	at-risk %
\$16.2K	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.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$167,015
Assistant Principal - Ninth Grade Academy	1	\$133,996

General Education Teachers

Total General Ed Teacher Allocation	20.539	\$2,149,106
Teacher - JROTC (Senior)	2	\$209,266

Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	2	\$209,266

Schoolwide Instructional Support Positions

Guidance Counselor - 11mo	1.5	\$178,832
Instructional Coach	1	\$104,633
Coordinator - Program	1	\$101,901
Coordinator - Athletic and Activities	1	\$101,901
Technology Instructional Coach (TIC)	1	\$104,633
Specialist - Library/Media	1	\$104,633

Administrative

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.1	\$147,396
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Attendance Counselor	1	\$60,261
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Business Manager	1	\$78,858
Registrar	1	\$49,106
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	4	\$172,664

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)		\$31,500
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Other

Computer Lab Admin Premium	\$12,240	Administrative Premium (General)	\$31,700
Ninth Grade Academy Admin Premium	\$30,000	Title I Parental Involvement	\$1,494
		Title Funds -- Title I	\$91,414
		Title Funds -- Title II	\$5,225

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
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Non-Personnel Spending

Excellence through Equity	\$16,200	Non Personnel Flexible Funds	\$74,619
Art Supplies	\$9,114		
Music Supplies	\$4,755		
Physical Education/Health Supplies	\$4,755		
Science Supplies	\$10,937		
At-risk Technology	\$11,470		
Custodial Services	\$25,533		
Literacy Materials	\$6,340		
Ninth Grade Academy Field Trips	\$9,000		
Ninth Grade Academy NPS	\$10,000		

Special Education Positions

Total Special Education Teachers	7	\$732,431
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