

MacFarland MS	
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION	
Total Budget	\$ 7,597,364.84
Change From Prior Year	\$2,850,635.43
Total Enrollment	513
Enrollment Change	169
At-Risk Percent	70%
At-Risk Total	\$786,261.00

## FY20 Initial to Submitted Budget Comparison

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Title Allocation</b> <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ 62,751.37		\$ 62,751.37
	Title I Parental Involvement		\$ 998.54		\$ 998.54
	Title II		\$ -		\$ -
<b>Subtotal</b>			<b>\$ 63,749.91</b>		<b>\$ 63,749.91</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>School Leadership</b>	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	1.7	\$ 238,671.50	1.0	\$ 140,395.00
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	1.0	\$ 106,286.00
<b>Subtotal</b>		<b>2.7</b>	<b>\$ 411,848.50</b>	<b>4.0</b>	<b>\$ 560,253.00</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Classroom Teachers &amp; Aides</b>	<b>Total General Ed Teacher Allocation</b>	<b>23.3</b>	<b>\$ 2,542,356.20</b>		
	Aide - Kindergarten	0.0	\$ -	0.0	\$ -
	Teacher - 6th Grade	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - English	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Math	0.0	\$ -	5.0	\$ 545,570.00
	Teacher - Middle Grade Investment	3.0	\$ 327,342.00	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Biology)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Chemistry)	0.0	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Science (Physics)	0.0	\$ -	0.0	\$ -
	Teacher - Social Studies	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	1.0	\$ 109,114.00
	TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Science	0.0	\$ -	1.0	\$ 109,114.00
	TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>26.3</b>	<b>\$ 2,869,698.20</b>	<b>19.0</b>	<b>\$ 2,073,166.00</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Schoolwide Instructional Support</b>	<b>Instructional Coach</b>	<b>1.0</b>	<b>\$ 109,114.00</b>		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Global Studies	1.0	\$ 105,202.00	1.0	\$ 105,202.00
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	1.3	\$ 141,848.20	-0.2	\$ (21,822.80)
	Guidance Counselor - 11mo	0.0	\$ -	0.0	\$ -
	Instructional Coach - Math	0.0	\$ -	1.0	\$ 109,114.00
	Intervention Coach	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
Urban Teacher Residency	0.0	\$ -	2.0	\$ 68,806.00	
<b>Subtotal</b>		<b>4.3</b>	<b>\$ 465,278.20</b>	<b>5.8</b>	<b>\$ 479,527.20</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Social-Emotional Support</b>	Attendance Counselor	0.0	\$ -	0.0	\$ -
	Behavior Technician	0.0	\$ -	2.0	\$ 96,126.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Social-Emotional Support</b>	Coordinator - In-School Suspension (ISS)	0.0	\$ -	1.0	\$ 59,457.00
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Social Worker	2.0	\$ 218,228.00	2.0	\$ 218,228.00
<b>Subtotal</b>		<b>3.0</b>	<b>\$ 327,342.00</b>	<b>6.0</b>	<b>\$ 482,925.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Administrative Positions</b>	Administrative Officer	0.0	\$ -	0.0	\$ -
	Aide - Administrative	1.0	\$ 59,320.00	0.0	\$ -
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	1.0	\$ 81,577.00	0.0	\$ -
	Clerk	1.3	\$ 58,025.50	2.0	\$ 89,270.00
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	1.0	\$ 88,846.00
	Director - Strategy & Logistics (DSL)	0.0	\$ -	0.0	\$ -
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	1.0	\$ 102,150.00
Registrar	0.0	\$ -	0.0	\$ -	
<b>Subtotal</b>		<b>3.3</b>	<b>\$ 198,922.50</b>	<b>4.0</b>	<b>\$ 280,266.00</b>
<b>Custodial Staff</b>	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	4.0	\$ 195,836.00	3.0	\$ 146,877.00
	Custodian (RW-5)	1.0	\$ 54,629.00	1.0	\$ 54,629.00
<b>Subtotal</b>		<b>6.0</b>	<b>\$ 319,841.00</b>	<b>5.0</b>	<b>\$ 270,882.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Special Education</b>	<b>Total Special Education Teachers</b>	<b>9.0</b>	<b>\$ 982,026.00</b>		
	Aide - Special Education	0.0	\$ -	0.0	\$ -
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	1.0	\$ 104,911.00
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Inclusion/Resource Services	0.0	\$ -	8.0	\$ 872,912.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -	
<b>Subtotal</b>		<b>9.0</b>	<b>\$ 982,026.00</b>	<b>9.0</b>	<b>\$ 977,823.00</b>
<b>English Language Learners</b>	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.0	\$ -	0.0	\$ -
	Teacher - ELL	9.0	\$ 982,026.00	9.0	\$ 982,026.00
<b>Subtotal</b>		<b>11.0</b>	<b>\$ 1,200,254.00</b>	<b>11.0</b>	<b>\$ 1,200,254.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Related Arts</b>	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Health/Physical Education	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Music	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	0.5	\$ 54,557.00
<b>Subtotal</b>		<b>0.0</b>	<b>\$ -</b>	<b>6.5</b>	<b>\$ 709,241.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Extended Instruction/Programming</b>	Afterschool Administrative Aide		\$ -		\$ -
	Afterschool Aide		\$ -		\$ -
	Afterschool Teacher		\$ -		\$ -
	Extended Day Funds			\$ 39,240.00	
<b>Subtotal</b>		<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ 39,240.00</b>
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>Non-Personnel Services (NPS) - Goods &amp; Services</b>	<b>Non Personnel Flexible Funds</b>		<b>\$ 109,629.13</b>		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 4,719.60		\$ -
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 7,160.85		\$ -
	Clothing and Uniforms		\$ -		\$ 2,000.00
	Conference Fees (Out of City)		\$ -		\$ 765.00
	Contractual Services		\$ -		\$ -
	Custodial Services		\$ 15,518.50		\$ 15,518.50
	E-books		\$ -		\$ -

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount	
Non-Personnel Services (NPS) - Goods & Services	Ed Tech Software		\$ -		\$ -	
	Educational Supplies		\$ -		\$ 23,316.00	
	Electronic Learning		\$ -		\$ 14,678.00	
	Equipment and Machinery (over \$5,000)		\$ -		\$ -	
	Equipment and Machinery (under \$5,000)		\$ -		\$ -	
	Excellence through Equity			\$ 13,750.00		\$ -
	Food and Provisions (Including Catering)			\$ -		\$ -
	Furniture & Fixtures			\$ -		\$ -
	General Supplies			\$ -		\$ -
	Health Supplies			\$ -		\$ -
	IT Equipment/Hardware			\$ -		\$ 10,000.00
	IT supplies (consumables)			\$ -		\$ -
	Literacy Materials			\$ 10,260.00		\$ 10,260.00
	Literacy Partners			\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)			\$ -		\$ -
	Local Travel (Students - Including Field Trips)			\$ -		\$ -
	Membership Dues			\$ -		\$ -
	Middle Grades Enrichment & Activities			\$ 5,000.00		\$ 5,000.00
	Middle Grades Exposures & Excursions			\$ 23,000.00		\$ 23,000.00
	Music Supplies			\$ 5,130.00		\$ -
	NAF Academy Admin Premium, Goods & Services			\$ -		\$ -
	Ninth Grade Academy NPS			\$ -		\$ -
	Office Supplies			\$ -		\$ 10,000.00
	One-Star School Supports			\$ -		\$ -
	Out of City Travel (Staff - Including International)			\$ -		\$ 2,000.00
	Out of City Travel (Students - Including International)			\$ -		\$ -
	Physical Education/Health Supplies			\$ 5,130.00		\$ -
	Pool MOU Supplies			\$ -		\$ -
	Printing			\$ -		\$ -
	Professional Development			\$ -		\$ 10,000.00
	Professional Services			\$ -		\$ -
	Recreational Materials			\$ -		\$ 1,000.00
	Salary support for PhD Teachers			\$ -		\$ -
	Science Supplies			\$ 5,899.50		\$ -
Security Funds			\$ 362,651.60		\$ 362,651.60	
Sig NPS			\$ -		\$ -	
Social-Emotional Support Funds			\$ 100,000.00		\$ -	
Start-Up Funds			\$ -		\$ -	
Stipends			\$ -		\$ -	
Summer Bridge			\$ -		\$ -	
Textbooks			\$ -		\$ -	
Tuition for Employee Training			\$ -		\$ -	
<b>Subtotal</b>			\$ 667,849.18		\$ 490,189.10	
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount	
Administrative Premium, Overtime, and Other	Administrative Premium (General)		\$ 51,300.00		\$ 25,600.00	
	Custodial Overtime		\$ -		\$ 7,000.00	
	IB Funds		\$ -		\$ -	
	Pool Maintenance MOU		\$ -		\$ -	
	Specialty Funds		\$ -		\$ -	
	Stabilization Funds		\$ -		\$ -	
	Per Pupil Funding Minimum Payment			\$ -		\$ -
<b>Subtotal</b>			\$ 51,300.00		\$ 32,600.00	
<b>Total School Budget</b>				<b>70.30</b>	<b>\$ 7,597,364.84</b>	

(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)