

<b>McKinley MS</b>	
<b>FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION</b>	
Total Budget	\$ 4,191,414.40
Change From Prior Year	\$137,859.64
Total Enrollment	227
Enrollment Change	-15
At-Risk Percent	63%
At-Risk Total	\$313,293.00

## 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		\$ 79,701.08		\$ 79,701.08
	Title I Parental Involvement		\$ 1,268.25		\$ 1,268.25
	Title II		\$ -		\$ -
<b>Subtotal</b>			<b>\$ 80,969.33</b>		<b>\$ 80,969.33</b>

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
<b>School Leadership</b>	Principal	0.5	\$ 86,588.50	0.5	\$ 86,588.50
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Other	1.8	\$ 252,711.00	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	\$ -	0.0	\$ -
<b>Subtotal</b>		<b>2.3</b>	<b>\$ 339,299.50</b>	<b>2.5</b>	<b>\$ 367,378.50</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>10.3</b>	<b>\$ 1,123,874.20</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	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Math	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Middle Grade Investment	2.0	\$ 218,228.00	0.0	\$ -
	Teacher - Reading	0.0	\$ -	1.0	\$ 109,114.00
	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	\$ -	2.0	\$ 218,228.00
	Teacher - Science (Physics)	0.0	\$ -	0.0	\$ -
	Teacher - Social Studies	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - STEM	0.0	\$ -	1.0	\$ 109,114.00
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
	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	\$ -	0.0	\$ -
TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -	
<b>Subtotal</b>		<b>12.3</b>	<b>\$ 1,342,102.20</b>	<b>10.0</b>	<b>\$ 1,091,140.00</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 - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Guidance Counselor - 11mo	0.0	\$ -	0.0	\$ -
	Instructional Coach - Math	0.0	\$ -	0.0	\$ -
	Intervention Coach	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	0.5	\$ 54,557.00	0.5	\$ 54,557.00
	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	\$ -	0.0	\$ -	
<b>Subtotal</b>		<b>2.5</b>	<b>\$ 272,785.00</b>	<b>2.5</b>	<b>\$ 272,785.00</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	2.0	\$ 96,126.00	5.0	\$ 240,315.00

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	\$ -	0.0	\$ -
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Social Worker	3.0	\$ 327,342.00	3.0	\$ 327,342.00
<b>Subtotal</b>	<b>6.0</b>	<b>\$ 532,582.00</b>	<b>9.0</b>	<b>\$ 676,771.00</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	1.0	\$ 59,320.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	0.5	\$ 40,788.50	0.0	\$ -
	Clerk	0.0	\$ -	1.0	\$ 44,635.00
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	0.0	\$ -
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>	<b>1.5</b>	<b>\$ 100,108.50</b>	<b>2.0</b>	<b>\$ 103,955.00</b>	
<b>Custodial Staff</b>	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	2.0	\$ 97,918.00	1.0	\$ 48,959.00
	Custodian (RW-5)	1.0	\$ 54,629.00	1.0	\$ 54,629.00
<b>Subtotal</b>	<b>4.0</b>	<b>\$ 221,923.00</b>	<b>3.0</b>	<b>\$ 172,964.00</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>6.0</b>	<b>\$ 654,684.00</b>		
	Aide - Special Education	3.0	\$ 103,209.00	3.0	\$ 103,209.00
	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	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Inclusion/Resource Services	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	1.0	\$ 109,114.00
	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	\$ -
TLL Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -	
<b>Subtotal</b>	<b>9.0</b>	<b>\$ 757,893.00</b>	<b>9.0</b>	<b>\$ 757,893.00</b>	
<b>English Language Learners</b>	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.4	\$ 44,637.55	0.4	\$ 44,637.55
	Teacher - ELL	0.0	\$ -	0.0	\$ -
<b>Subtotal</b>	<b>0.4</b>	<b>\$ 44,637.55</b>	<b>0.4</b>	<b>\$ 44,637.55</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	\$ -	1.0	\$ 109,114.00
	Teacher - Health/Physical Education	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Music	0.0	\$ -	0.0	\$ -
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	1.0	\$ 109,114.00
<b>Subtotal</b>	<b>0.0</b>	<b>\$ -</b>	<b>3.0</b>	<b>\$ 327,342.00</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		\$ -		\$ -
<b>Subtotal</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</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>\$ 59,752.53</b>		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 2,088.40		\$ -
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 2,853.30		\$ -
	Clothing and Uniforms		\$ -		\$ 800.00
	Conference Fees (Out of City)		\$ -		\$ 1,000.00
	Contractual Services		\$ -		\$ 40,000.00
	Custodial Services		\$ 6,428.50		\$ 7,428.50
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 11,785.00
	Electronic Learning		\$ -		\$ 9,400.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ -
	Excellence through Equity		\$ 38,150.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ 750.00
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ 4,311.00
	Health Supplies		\$ -		\$ 800.00
	IT Equipment/Hardware		\$ -		\$ 3,874.00
	IT supplies (consumables)		\$ -		\$ 2,853.00
	Literacy Materials		\$ 4,540.00		\$ 4,540.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ 1,000.00
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ 5,000.00		\$ -
	Middle Grades Exposures & Excursions		\$ 23,000.00		\$ 23,000.00
	Music Supplies		\$ 2,270.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
	Ninth Grade Academy NPS		\$ -		\$ -
	Office Supplies		\$ -		\$ 4,400.00
	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ -
	Out of City Travel (Students - Including International)		\$ -		\$ -
	Physical Education/Health Supplies		\$ 2,270.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ 1,970.00
	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ 1,600.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 2,610.50		\$ -
	Security Funds		\$ 227,444.60		\$ 227,444.60
	Sig NPS		\$ -		\$ -
Social-Emotional Support Funds		\$ 100,000.00		\$ -	
Start-Up Funds		\$ -		\$ -	
Stipends		\$ -		\$ -	
Summer Bridge		\$ -		\$ -	
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
<b>Subtotal</b>			\$ 476,407.84		\$ 346,956.10
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other	Administrative Premium (General)		\$ 22,700.00		\$ 20,000.00
	Custodial Overtime		\$ -		\$ 8,324.00
	IB Funds		\$ -		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
<b>Subtotal</b>			\$ 22,700.00		\$ 28,324.00
<b>Total School Budget</b>				<b>41.41</b>	<b>\$ 4,191,414.40</b>

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