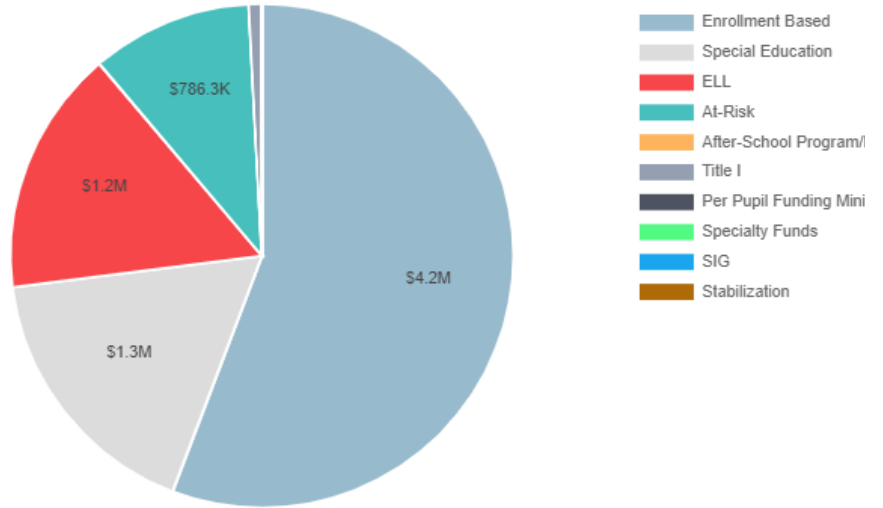


MacFarland MS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$7.6M	total budget
2.9M	from prior year
513	total enrollment
169	change in enrollment
70%	at-risk %
\$786.3K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
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General Education Teachers

Teacher - Middle Grade Investment	3	\$327,342
Total General Ed Teacher Allocation	23.3	\$2,542,356

Special Education Positions

Total Special Education Teachers	9	\$982,026
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English Language Learners Positions (ELL)

Teacher - ELL	9	\$982,026
Guidance Counselor - 10mo (Bilingual)	2	\$218,228

Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Coordinator - Global Studies	1	\$105,202
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	2	\$218,228

Administrative

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.7	\$238,672
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Guidance Counselor - 10mo	1.3	\$141,848
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Business Manager	1	\$81,577
Clerk	1.3	\$58,026
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	4	\$195,836

Extended Day

Extended Day Funds	\$39,240
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Other

Administrative Premium (General)	\$51,300
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$13,750
Art Supplies	\$4,720
Music Supplies	\$5,130
Physical Education/Health Supplies	\$5,130
Science Supplies	\$5,900
At-risk Technology	\$7,161
Custodial Services	\$15,519
Literacy Materials	\$10,260
Title I Parental Involvement	\$999
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title I	\$62,751
Non Personnel Flexible Funds	\$109,629

Security Costs - Daytime Operating Hours

Security Funds	\$362,652
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