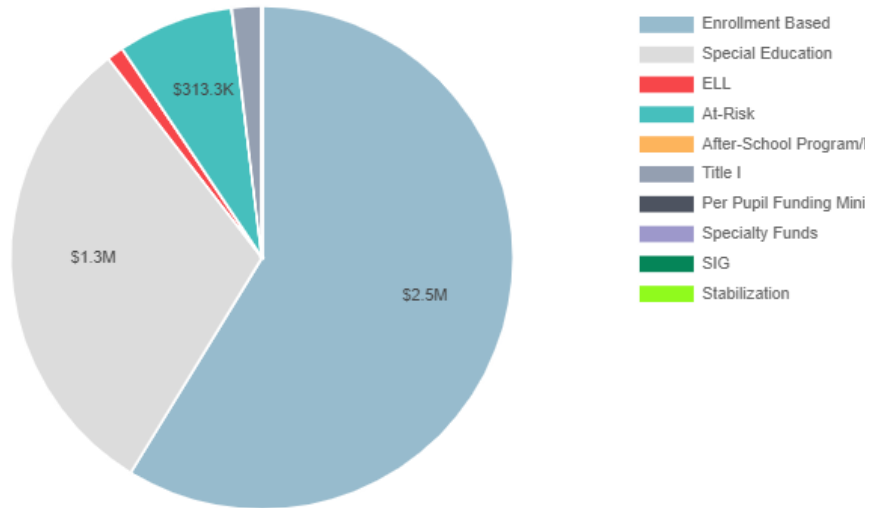


McKinley MS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.2M	total budget
137.9K	from prior year
227	total enrollment
-15	change in enrollment
63%	at-risk %
\$313.3K	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
School Leadership		
Principal	0.5	\$86,589
General Education Teachers		
Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	10.3	\$1,123,874
Special Education Positions		
Aide - Special Education	3	\$103,209
Total Special Education Teachers	6	\$654,684
English Language Learners Positions (ELL)		
Itinerant ELL Teacher	0.409	\$44,638
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Specialist - Library/Media	0.5	\$54,557
Social-Emotional Positions		
Psychologist	1	\$109,114
Social Worker	3	\$327,342
Behavior Technician	2	\$96,126
Administrative		
Business Manager	0.5	\$40,789
Aide - Administrative	1	\$59,320
Custodial Staff		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.8	\$252,711

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Other

Administrative Premium (General)	\$22,700
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$38,150
Art Supplies	\$2,088
Music Supplies	\$2,270
Physical Education/Health Supplies	\$2,270
Science Supplies	\$2,611
At-risk Technology	\$2,853
Custodial Services	\$6,429
Literacy Materials	\$4,540
Title I Parental Involvement	\$1,268
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title I	\$79,701
Non Personnel Flexible Funds	\$59,753

Security Costs - Daytime Operating Hours

Security Funds	\$227,445
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