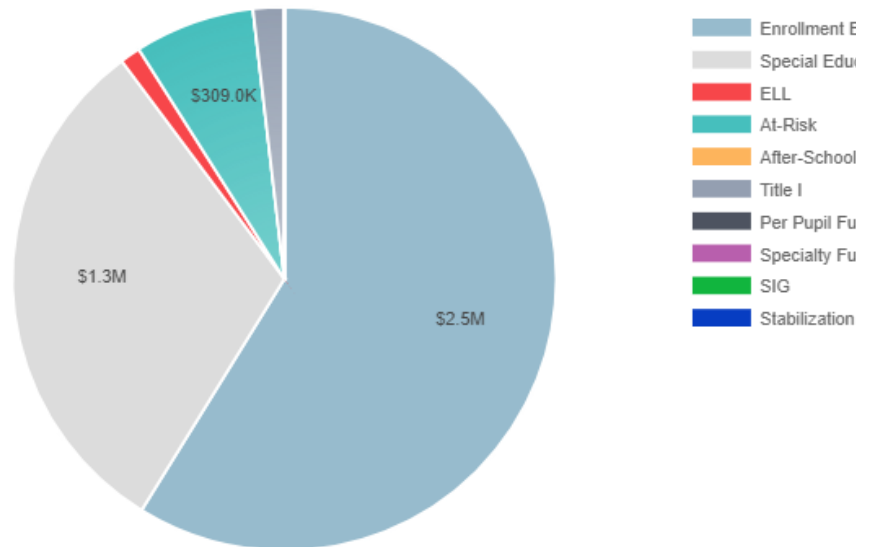


McKinley MS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$4.1M	total budget
653.8K	from prior year
242	total enrollment
21	change in enrollment
61%	at-risk %
\$38.8K	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.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
-----------	-------------------------	---------------

School Leadership

Principal	0.5	\$83,508
-----------	-----	----------

General Education Teachers

Total General Ed Teacher Allocation	11	\$1,150,963
Teacher - Middle Grade Investment	2	\$209,266

Special Education Positions

Aide - Special Education	3	\$96,297
Total Special Education Teachers	7	\$732,431

English Language Learners Positions (ELL)

Teacher - ELL	0.5	\$52,317
---------------	-----	----------

Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	3	\$313,899
Behavior Technician	2	\$93,062

Schoolwide Instructional Support Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Assistant Principal - Other	1.8	\$241,193
-----------------------------	-----	-----------

Instructional Coach	1	\$104,633	Guidance Counselor - 10mo	1	\$104,633
Specialist - Library/Media	0.5	\$52,317			

Administrative

Business Manager	0.5	\$39,429
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

Other

Administrative Premium (General)	\$24,200
Title I Parental Involvement	\$1,188
Title Funds -- Title I	\$72,664
Title Funds -- Title II	\$6,025

Non-Personnel Spending

Excellence through Equity	\$38,750	Non Personnel Flexible Funds	\$58,922
Art Supplies	\$2,226		
Music Supplies	\$2,420		
Physical Education/Health Supplies	\$2,420		
Science Supplies	\$2,783		
At-risk Technology	\$2,957		
Custodial Services	\$6,691		
Literacy Materials	\$4,840		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		