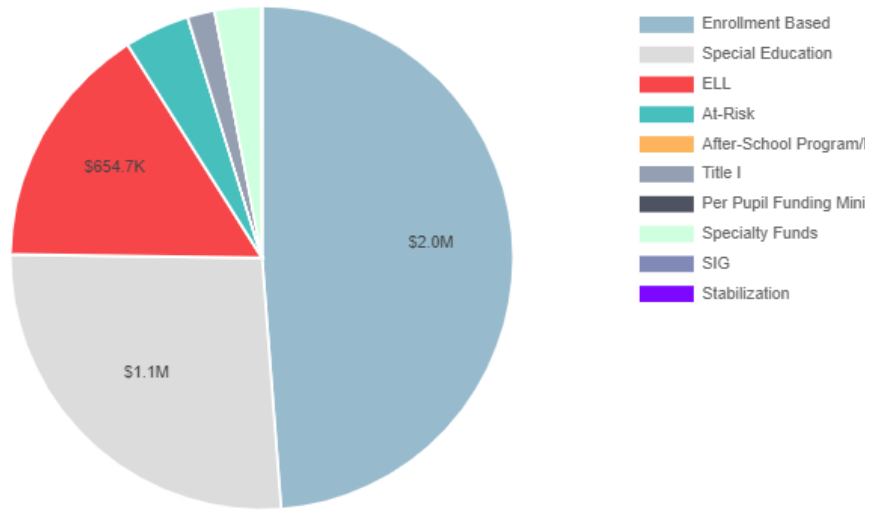


New North

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

| | |
|-----------------|----------------------|
| \$4.1M | total budget |
| 4.1M | from prior year |
| 150 | total enrollment |
| 0 | change in enrollment |
| 53% | at-risk % |
| \$173.5K | 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 | 1 | \$173,177 |
| General Education Teachers | | |
| Teacher - Middle Grade Investment | 2 | \$218,228 |
| Total General Ed Teacher Allocation | 6.8 | \$741,975 |
| Special Education Positions | | |
| Aide - Special Education | 5 | \$172,015 |
| Total Special Education Teachers | 7 | \$763,798 |
| English Language Learners Positions (ELL) | | |
| Teacher - ELL | 5 | \$545,570 |
| Guidance Counselor - 10mo (Bilingual) | 1 | \$109,114 |
| Schoolwide Instructional Support Positions | | |
| Instructional Coach | 1 | \$109,114 |
| Specialist - Library/Media | 0.5 | \$54,557 |
| Social-Emotional Positions | | |
| Psychologist | 0.5 | \$54,557 |
| Social Worker | 0.5 | \$54,557 |
| Behavior Technician | 1 | \$48,063 |
| Administrative | | |

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------------------------|-------------------------|---------------|
| Assistant Principal - Other | 0.5 | \$70,198 |
| Guidance Counselor - 10mo | 1 | \$109,114 |
| Business Manager | 0.5 | \$40,789 |
| Aide - Administrative | 1 | \$59,320 |

Custodial Staff

| | | |
|-------------------|---|----------|
| Custodial Foreman | 1 | \$69,376 |
| Custodian (RW-5) | 1 | \$54,629 |
| Custodian (RW-3) | 1 | \$48,959 |

Other

| | |
|----------------------------------|----------|
| Administrative Premium (General) | \$15,000 |
|----------------------------------|----------|

Non-Personnel Spending

| | | | |
|---------------------------------------|-----------|------------------------------|----------|
| Social-Emotional Support Funds | \$100,000 | Title I | \$71,308 |
| Art Supplies | \$1,380 | Non Personnel Flexible Funds | \$57,914 |
| Music Supplies | \$1,500 | | |
| Physical Education/Health Supplies | \$1,500 | | |
| Science Supplies | \$1,725 | | |
| At-risk Technology | \$1,580 | | |
| Custodial Services | \$4,024 | | |
| Literacy Materials | \$3,000 | | |
| Title I Parental Involvement | \$1,135 | | |
| Middle Grades Exposures & Excursions | \$23,000 | | |
| Middle Grades Enrichment & Activities | \$5,000 | | |
| Start-Up Funds | \$125,000 | | |

Security Costs - Daytime Operating Hours

| | |
|----------------|-----------|
| Security Funds | \$227,445 |
|----------------|-----------|