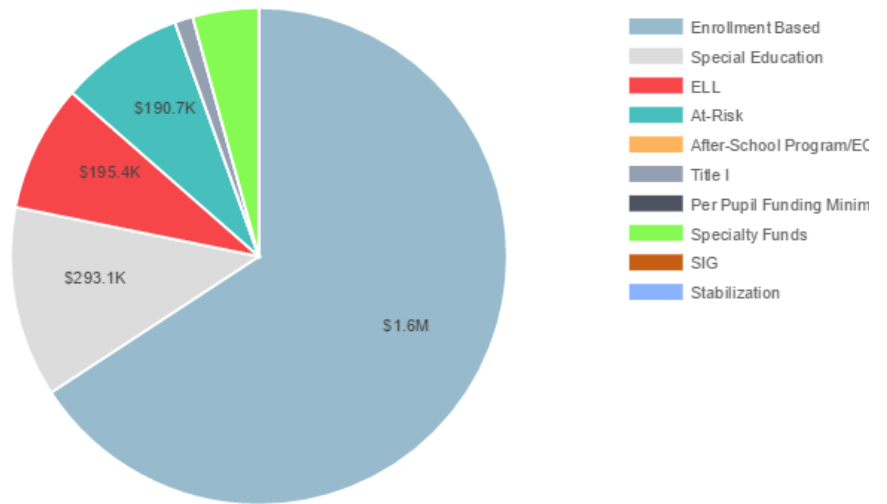


MacFarland MS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$2.4M	total budget
\$25.1K	from prior year
142	total enrollment
70	change in enrollment
1%	at-risk %
\$190.7K	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
	1	\$0

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.5	\$69,071

School Leadership

Principal	1	\$171,051
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General Education Teachers

Total General Ed Teacher Allocation	6.4	\$625,185
Teacher - Middle Grade Investment	1	\$97,685

Related Arts

Total Related Arts Teachers	1.5	\$146,528
Teacher - Health/Physical Education	0.5	\$48,843

Special Education Positions

Total Special Education Teachers	2	\$195,370
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English Language Learners Positions (ELL)

Teacher - ELL	2	\$195,370
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Social-Emotional Positions

Social Worker	1	\$97,685
Guidance Counselor - 10mo	1	\$97,685

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$26,135
Art Supplies	\$1,306	Title Funds -- Title II	\$1,625

Music Supplies	\$1,420
Physical Education/Health Supplies	\$1,420
Science Supplies	\$1,633
At-risk Technology	\$1,960
Custodial Services	\$6,072
Library Books	\$2,840
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Non Personnel Flexible Funds	\$30,711
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	0.5	\$48,843

Administrative

Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-3)	1	\$41,134

Other

Administrative Premium (General)	\$12,354
Title I Parental Involvement	\$424