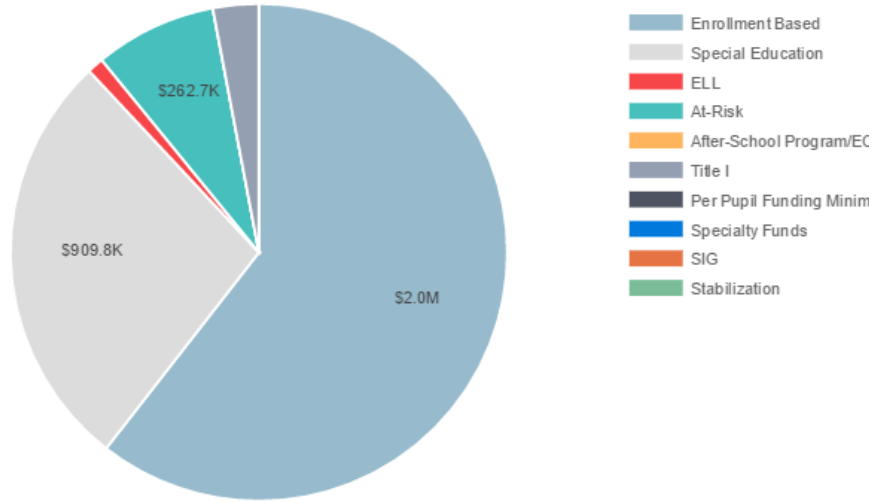


McKinley MS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$3.3M	total budget
199.1K	from prior year
221	total enrollment
12	change in enrollment
61%	at-risk %
\$262.7K	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
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School Leadership

Principal	0.5	\$85,525
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General Education Teachers

Total General Ed Teacher Allocation	10.1	\$986,621
Teacher - Middle Grade Investment	2	\$195,370

Related Arts

Special Education Positions

Aide - Special Education	3	\$86,746
Total Special Education Teachers	5	\$488,426

English Language Learners Positions (ELL)

Teacher - ELL	0.364	\$35,522
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Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	1.5	\$146,528
Behavior Technician	2	\$90,443
Guidance Counselor - 10mo	1	\$97,685

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$91,473
Art Supplies	\$2,033	Title Funds -- Title II	\$5,675
Music Supplies	\$2,210	Non Personnel Flexible Funds	\$46,458
Physical Education/Health Supplies	\$2,210		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.7	\$234,840
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Science Supplies		\$2,542
At-risk Technology		\$2,700
Custodial Services		\$6,787
Library Books		\$4,420
Middle Grades Exposures & Excursions		\$23,000
Middle Grades Enrichment & Activities		\$5,000

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-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

Other

Administrative Premium (General)		\$19,227
Title I Parental Involvement		\$1,484

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