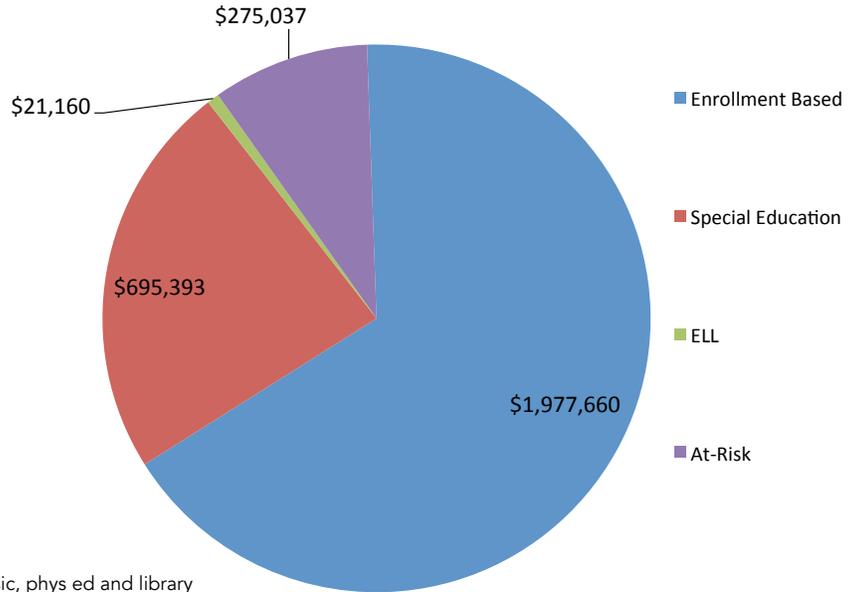


# McKinley Middle School

**\$3.0M** total budget  
**+\$3.0M** from prior year  
**250** total enrollment  
**+40** change in enrollment  
**59%** at-risk %  
**\$275.0K** at-risk funds



## Budget Notes

- Your school's student enrollment went up
- Your school's special education budget increased
- Your school received about \$37.6K in funding for supplies for art, music, phys ed and library

| Category  | Item Name  | # of Positions | \$ Amount          |  |
|---|--|----------------|--------------------|--|
| <b>School Leadership</b>                              | Principal  | 0.0            | \$0                |  |
|   | Assistant Principal                                | 1.8            | \$234,155          |  |
|   | Assistant Principal for Intervention               | 0.0            | \$0                |  |
|   | Assistant Principal for Literacy (APL)             | 0.0            | \$0                |  |
|   | Assistant Principal for 9th Grade Academy          | 0.0            | \$0                |  |
| <b>Classroom Teachers &amp; Aides</b>                 | High School Grades Teacher Allocation              | 0.0            | \$0                |  |
|   | High School CTE Teacher Allocation                 | 0.0            | \$0                |  |
|   | High School Department Chair Pilot                 | 0.0            | \$0                |  |
|   | JROTC Teacher Matching Funds                       |                | \$0                |  |
|   | Middle Grades (6th-8th) Teacher Allocation         | 11.3           | \$1,051,352        |  |
|   | Additional Middle Grade Teacher Allocation         | 0.5            | \$46,520           |  |
|   | Elementary Grades (K-5) Teacher & Aide Allocation: |                |                    |  |
|   | Kindergarten Teacher                               | 0.0            | \$0                |  |
|   | Kindergarten Aide                                  | 0.0            | \$0                |  |
|   | 1st Grade Teacher                                  | 0.0            | \$0                |  |
|   | 2nd Grade Teacher                                  | 0.0            | \$0                |  |
|   | 3rd Grade Teacher                                  | 0.0            | \$0                |  |
|   | 4th Grade Teacher                                  | 0.0            | \$0                |  |
| 5th Grade Teacher                                     | 0.0  | \$0            |                    |  |
| Teacher Leadership Innovation Pilot                   | 0.00   | \$0            |                    |  |
| <b>Early Childhood Classroom Teachers &amp; Aides</b> | Early Childhood Teacher & Aide Allocation:         |                |                    |  |
|   | Pre-School Teacher                                 | 0.0            | \$0                |  |
|   | Pre-School Aide                                    | 0.0            | \$0                |  |
|   | Mixed Age (Pre-School/Pre-K) Teacher               | 0.0            | \$0                |  |
|   | Mixed Age (Pre-School/Pre-K) Aide                  | 0.0            | \$0                |  |
|   | Pre-Kindergarten Teacher                           | 0.0            | \$0                |  |
| Pre-Kindergarten Aide                                 | 0.0  | \$0            |                    |  |
| <b>Subtotal</b>                                       |  | <b>13.6</b>    | <b>\$1,332,027</b> |  |

| Category                         | Item Name   | # of Positions | \$ Amount        |
|----------------------------------|---|----------------|------------------|
| <b>At-Risk Allocation</b>        | High School Teacher Investment                      | 0.0            | \$0              |
|                                  | HS Athletic & After School Club Coordinator         | 0.0            | \$0              |
|                                  | NAF Academy Director & Coordinator                  | 0.0            | \$0              |
|                                  | Assistant Principal for Literacy/Reading Specialist | 0.0            | \$0              |
|                                  | Extended Hours for HS Computer Lab                  | 0.0            | \$0              |
|                                  | Proving What's Possible (PWP) Award                 | 0.0            | \$11,063         |
|                                  | Supplies for Related Arts & Library                 | 0.0            | \$17,054         |
|                                  | Computers & Technology Investment                   | 0.0            | \$7,375          |
|                                  | Technology Instructional Coach                      | 0.0            | \$0              |
|                                  | Literacy Support/Reading Partnership*               | 0.0            | \$0              |
|                                  | Evening Credit Recovery                             | 0.0            | \$0              |
|                                  | Middle Grades Teacher Investment                    | 1.5            | \$139,560        |
|                                  | Middle Grades Social-Emotional Support              | 0.0            | \$100,000        |
|                                  | Middle Grades Exposures & Excursions                | 0.0            | \$0              |
|                                  | Middle Grades Clubs & Activities                    | 0.0            | \$0              |
|                                  | Middle School Athletic Supplies                     | 0.0            | \$10,000         |
|                                  | Middle School AP for Intervention                   | 0.0            | \$0              |
|                                  | Teacher Residency Program*                          | 0.0            | \$0              |
|                                  | Additional Related Arts Teachers                    | 0.0            | \$0              |
|                                  | Additional Social Workers                           | 0.0            | \$0              |
|                                  | Additional School Psychologists                     | 0.0            | \$0              |
|                                  | Additional Special Ed Inclusion Teachers            | 0.0            | \$0              |
|                                  | Additional ELL Counselors                           | 0.0            | \$0              |
| Additional Attendance Counselors | 0.0   | \$0            |                  |
| Extended Day                     | 0.0   | \$0            |                  |
| Specialty Funds                  | 0.0   | \$0            |                  |
| Additional At-Risk Payment       | 0.0   | \$0            |                  |
| <b>Subtotal</b>                  |   | <b>1.5</b>     | <b>\$285,052</b> |

| Category                                | Item Name  | # of Positions | \$ Amount        |
|---|--|----------------|------------------|
| <b>Schoolwide Instructional Support</b> | Instructional Coach                                    | 1.0            | \$93,040         |
|   | Technology Instructional Coach                         | 0.0            | \$0              |
|   | Twilight Academy Coordinator                           | 0.0            | \$0              |
|   | School Psychologist                                    | 1.0            | \$93,040         |
|   | Social Worker  | 1.5            | \$139,560        |
|   | Guidance Counselor                                     | 1.0            | \$93,040         |
|   | Reading Specialist                                     | 0.0            | \$0              |
|   | Middle Grade Social Emotional Support Allocation       | 0.0            | \$0              |
|   | International Baccalaureate (IB) Coordinator           | 0.0            | \$0              |
|   | School-wide Enrichment Model (SEM) Program Coordinator | 0.0            | \$0              |
| <b>Admin</b>                            | Business Manager                                       | 0.5            | \$37,145         |
|   | Administrative Aide                                    | 1.0            | \$52,408         |
|   | Clerk  | 0.0            | \$0              |
|   | Registrar  | 0.0            | \$0              |
|   | Attendance Counselor                                   | 0.0            | \$0              |
| <b>Custodial Support</b>                | Custodial Foreman                                      | 1.0            | \$61,726         |
|   | Custodian RW-5   | 2.0            | \$97,700         |
|   | Custodian RW-3   | 1.0            | \$38,141         |
| <b>Subtotal</b>                         |  | <b>10.0</b>    | <b>\$705,800</b> |

| Category               | Item Name  | \$ Amount        |
|------------------------|--|------------------|
| <b>NPS &amp; Other</b> | Non-Personnel Services (NPS) Allocation                | \$40,618         |
|                        | Administrative Premium/Custodial Overtime              | \$21,750         |
|                        | Custodial NPS  | \$10,034         |
|                        | Middle Grades Exposures & Excursions                   | \$28,000         |
|                        | Middle Grades Enrichment & Activities                  | \$5,000          |
|                        | Extended Hours for HS Computer Lab                     | \$0              |
|                        | 9th Grade Academy Supplies                             | \$0              |
|                        | Twilight Academy NPS                                   | \$0              |
|                        | Recreation Specialist                                  | \$0              |
|                        | 2nd Chance Academy                                     | \$0              |
|                        | Per Pupil Funding Minimum (PPFM) Allocation            | \$0              |
|                        | Specialty Allocation                                   | \$0              |
|                        | Stabilization Allocation (maintain 95% of FY15 Budget) | \$0              |
| <b>Subtotal</b>        |  | <b>\$105,402</b> |

| Category                                  | Item Name  | # of Positions | \$ Amount        |
|---|--|----------------|------------------|
| <b>Special Education</b>                  | Special Education Teachers   | 4.0            | \$372,160        |
|   | Special Education Aides  | 2.0            | \$47,960         |
|   | Special Education Behavior Technicians                             | 1.0            | \$42,674         |
| <b>English Language Learner Positions</b> | ELL Teachers   | 0.2            | \$21,160         |
|   | ELL Aides  | 0.0            | \$0              |
|   | ELL Counselors   | 0.0            | \$0              |
| <b>Related Arts</b>                       | Related Arts Teacher Allocation ( <b>Elementary Grades only</b> ): |                |                  |
|   | Art  |                |                  |
|   | Music  |                |                  |
|   | Physical Education   |                |                  |
|   | World Language   | 0.0            | \$0              |
|   | Librarian/Media Specialist   | 0.5            | \$46,520         |
|   | Supplies for Related Arts & Library                                | 0.0            | \$10,496         |
| <b>Subtotal</b>                           |  | <b>7.7</b>     | <b>\$540,969</b> |

| Category                    | Item Name                                     | # of Positions | \$ Amount  |
|-----------------------------|---|----------------|------------|
| <b>After-School Program</b> | After-School Program Teacher                  | 0              | \$0        |
|                             | After-School Program Aide                     | 0              | \$0        |
|                             | After-School Program Administrative Assistant | 0              | \$0        |
| <b>Credit Recovery</b>      | Evening Credit Recovery Program Funds         |                | \$0        |
| <b>Subtotal</b>             |   | <b>0.0</b>     | <b>\$0</b> |

| Category                | Item Name                      | \$ Amount       |
|-------------------------|--------------------------------|-----------------|
| <b>Title Allocation</b> | Title I – Instruction          | \$59,278        |
|                         | Title I – Parental Involvement | \$1,022         |
|                         | Title II                       | \$5,050         |
|                         | <b>Subtotal</b>                | <b>\$65,350</b> |

Total Number of Positions Allocated (excluding ASP) 32.8  
 Total Dollar Amount Allocated \$3,034,601