

Executive Summary

- This budget represents an investment plan for our school's students, employees and the community as a whole.
- The budget recommendations are tied directly to the school's strategic vision and direction.
- The proposed budget for the general operations of the school are reflected at \$ 13,138,092
- This investment plan for FY21 accommodates a student population that is projected to be 1201 students, which is a decrease of 53 students from FY20.

School Allocation

FY2021 TOTAL SCHOOL ALLOCATIONS

School	Mays High
Location	0182
Level	HS
FY2021 Projected Enrollment	1201
Change in Enrollment	-53
Total Earned	\$13,138,092

SSF Category	Count	Weight	Allocation
Base Per Pupil	1201	\$4,586	\$5,507,782
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.25	\$0
2nd	0	0.25	\$0
3rd	0	0.25	\$0
4th	0	0.00	\$0
5th	0	0.00	\$0
6th	0	0.12	\$0
7th	0	0.07	\$0
8th	0	0.07	\$0
9th	439	0.07	\$140,928
10th	337	0.07	\$108,184
11th	227	0.07	\$72,871
12th	198	0.07	\$63,562
Poverty	677	0.50	\$1,552,360
Concentration of Poverty		0.06	\$113,202
EIP/REP	14	1.05	\$67,414
Special Education	153	0.03	\$21,050
Gifted	97	0.50	\$222,421
Gifted Supplement	0	0.50	\$0
ELL	35	0.15	\$24,076
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	150	0.05	\$34,395
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$7,928,244

School Allocation

Additional Earnings			
Signature			\$230,000
Turnaround			\$101,413
Title I			\$772,200
Title I Holdback			-\$115,830
Title I Family Engagement			\$15,000
Title I School Improvement			\$20,000
Title IV Behavior			\$0
Field Trip Transportation			\$31,019
Dual Campus Supplement			\$0
District Funded Stipends			\$194,033
Reduction to School Budgets			\$0
Total FTE Allotments	50.45		\$3,962,014
Total Additional Earnings			\$5,209,849
Total Allocation			\$13,138,092

Budget by Function (Required)

School	Mays High			
Location	0182			
Level	HS			
Principal	Ms. Mulanta Wilkins			
Projected Enrollment	1201			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	109.20	\$ 10,418,221	\$ 8,675
2100	Pupil Services	13.35	\$ 897,586	\$ 747
2210	Improvement of Instructional Services	6.00	\$ 644,051	\$ 536
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 104,619	\$ 87
2400	School Administration	13.00	\$ 1,172,241	\$ 976
2600	Maintenance & Operations	8.00	\$ 494,128	\$ 411
2700	Transportation	-	\$ -	\$ -
Total		150.55	\$ 13,730,846	\$ 11,433

Budget by Function (Required)

