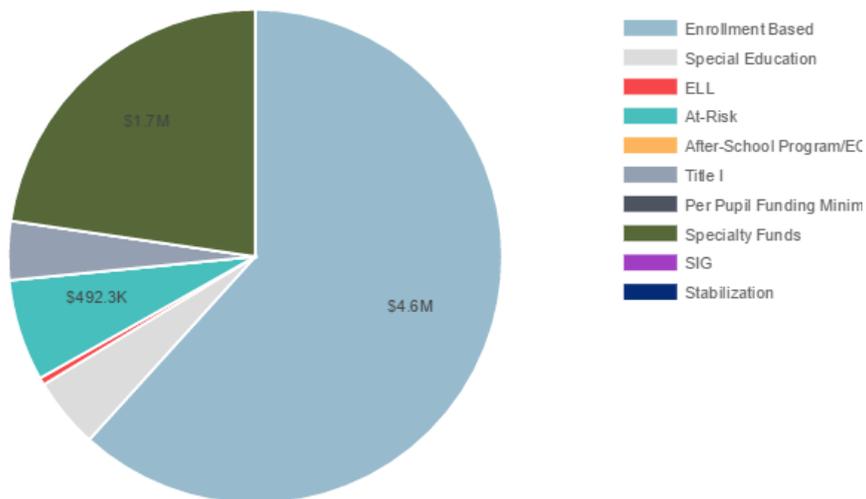


McKinley Technology HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

| | |
|-----------------|----------------------|
| \$7.4M | total budget |
| -87.3K | from prior year |
| 639 | total enrollment |
| -33 | change in enrollment |
| 40% | at-risk % |
| \$492.3K | 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.

HS Comprehensive Staffing Model: Required Positions

| Item Name | # of Required Positions | Budget Amount |
|---|-------------------------|---------------|
| School Leadership | | |
| Principal | 0.5 | \$85,525 |
| General Education Teachers | | |
| Total General Ed Teacher Allocation | 26.7 | \$2,608,195 |
| Teacher - JROTC (Senior) | 1 | \$97,685 |
| Teacher - JROTC (Junior) | 1 | \$87,556 |
| Related Arts | | |
| Special Education Positions | | |
| Total Special Education Teachers | 1 | \$97,685 |
| English Language Learners Positions (ELL) | | |
| Teacher - ELL | 0.364 | \$35,522 |
| Social-Emotional Positions | | |
| Psychologist | 0.5 | \$48,843 |
| Social Worker | 2 | \$195,370 |
| Guidance Counselor - 11mo | 2.6 | \$290,084 |
| Attendance Counselor | 1 | \$116,974 |
| Schoolwide Instructional Support Positions | | |
| Instructional Coach | 1 | \$97,685 |
| Coordinator - Athletic and Activities | 1 | \$100,365 |
| Director - NAF Academy | 2 | \$268,054 |
| Coordinator - NAF Academy | 1 | \$100,365 |

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------------------------|-------------------------|---------------|
| Assistant Principal - Other | 2.1 | \$290,097 |

| | | |
|----------------------------|---|----------|
| Specialist - Library/Media | 1 | \$97,685 |
|----------------------------|---|----------|

Administrative

| | | |
|-----------------------|-----|----------|
| Business Manager | 1 | \$75,970 |
| Registrar | 1 | \$47,542 |
| Clerk | 1.6 | \$64,754 |
| Aide - Administrative | 1 | \$55,700 |

Custodial Staff

| | | |
|-------------------|---|-----------|
| Custodial Foreman | 1 | \$67,656 |
| Custodian (RW-5) | 3 | \$153,558 |
| Custodian (RW-3) | 2 | \$82,268 |

Other

| | | | |
|---|-----------|----------------------------------|----------|
| NAF Academy Admin Premium, Goods & Services | \$110,000 | Administrative Premium (General) | \$55,593 |
| Computer Lab Admin Premium | \$12,240 | Title I Parental Involvement | \$4,280 |

Non-Personnel Spending

| | | | |
|------------------------------------|----------|------------------------------|-------------|
| At-Risk Funds | \$25,306 | Specialty Funds | \$1,680,585 |
| Art Supplies | \$18,371 | Title Funds -- Title I | \$263,801 |
| Music Supplies | \$9,585 | Title Funds -- Title II | \$16,400 |
| Physical Education/Health Supplies | \$9,585 | Non Personnel Flexible Funds | \$68,338 |
| Science Supplies | \$22,046 | | |
| At-risk Technology | \$5,060 | | |
| Custodial Services | \$10,345 | | |
| Library Books | \$12,780 | | |

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