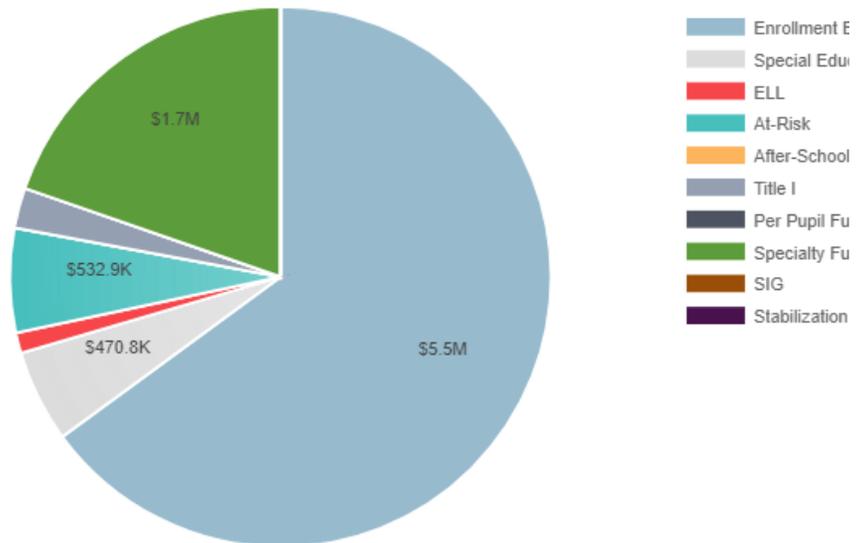


McKinley Technology HS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$8.0M	total budget
522.5K	from prior year
644	total enrollment
5	change in enrollment
40%	at-risk %
\$12.6K	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
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School Leadership

Principal	0.5	\$83,508
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General Education Teachers

Total General Ed Teacher Allocation	26.8	\$2,804,164
Teacher - JROTC (Senior)	2	\$209,266

English Language Learners Positions (ELL)

Teacher - ELL	1	\$104,633
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Social-Emotional Positions

Psychologist	0.5	\$52,317
Social Worker	2	\$209,266

Schoolwide Instructional Support Positions

Guidance Counselor - 11mo	3	\$357,663
Instructional Coach	1	\$104,633
Coordinator - Athletic and Activities	1	\$101,901
Director - NAF Academy	2	\$285,764
Manager - NAF Academy	1	\$107,308

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	2.1	\$281,392
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Attendance Counselor	1	\$60,261
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Specialist - Library/Media	1	\$104,633
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Administrative

Business Manager	1	\$78,858
Registrar	1	\$49,106
Clerk	1.6	\$68,613
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	6	\$258,996

Other

NAF Academy Admin Premium, Goods & Services	\$110,000	Administrative Premium (General)	\$64,400
Computer Lab Admin Premium	\$12,240	Title I Parental Involvement	\$3,056
		Title Funds -- Title I	\$186,935
		Title Funds -- Title II	\$15,500

Non-Personnel Spending

Excellence through Equity	\$12,600	Non Personnel Flexible Funds	\$82,742
Art Supplies	\$18,515		
Music Supplies	\$9,660		
Physical Education/Health Supplies	\$9,660		
Science Supplies	\$22,218		
At-risk Technology	\$5,100		
Custodial Services	\$16,543		
Literacy Materials	\$12,880		
Specialty Funds	\$1,680,585		

Special Education Positions

Total Special Education Teachers	2	\$209,266
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