

McKinley Technology HS		FY20 Initial to Submitted Budget Comparison			
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION					
Total Budget	\$8,870,487.95				
Change From Prior Year	\$851,482.36				
Total Enrollment	670				
Enrollment Change	26				
At-Risk Percent	40%				
At-Risk Total	\$591,325.00				
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ 205,040.13		\$ 205,040.13
	Title I Parental Involvement		\$ 3,262.72		\$ 3,262.72
	Title II		\$ -		\$ -
	Subtotal		\$ 208,302.85		\$ 208,302.85
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	0.5	\$ 86,588.50	0.5	\$ 86,588.50
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	0.0	\$ -
	Assistant Principal - Ninth Grade Academy	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	2.2	\$ 308,869.00	2.0	\$ 280,790.00
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	2.0	\$ 212,572.00
Subtotal		2.7	\$ 395,457.50	4.5	\$ 579,950.50
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	27.9	\$ 3,044,280.60		
	Teacher - 6th Grade	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	8.0	\$ 872,912.00
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - JROTC (Junior)	0.0	\$ -	0.0	\$ -
	Teacher - JROTC (Senior)	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Teacher - Math	0.0	\$ -	6.0	\$ 654,684.00
	Teacher - Middle Grade Investment	0.0	\$ -	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Biology)	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Science (Chemistry)	0.0	\$ -	1.5	\$ 163,671.00
	Teacher - Science (General)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Physics)	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Social Studies	0.0	\$ -	5.0	\$ 545,570.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo - Perkins)	0.0	\$ -	0.0	\$ -
	Teacher - Vocational Ed (12mo)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Math	0.0	\$ -	1.0	\$ 109,114.00	
TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Social Studies	0.0	\$ -	1.0	\$ 109,114.00	
Subtotal		29.9	\$ 3,262,508.60	34.5	\$ 3,764,433.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$ 109,114.00		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	0.0	\$ -
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Athletic and Activities	1.0	\$ 105,202.00	1.0	\$ 105,202.00
	Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - NAF Academy	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	1.0	\$ 105,202.00
	Director - Career Academy	0.0	\$ -	0.0	\$ -
	Director - Early College Academy	0.0	\$ -	0.0	\$ -
	Director - NAF Academy	2.0	\$ 256,196.00	2.0	\$ 256,196.00
	Guidance Counselor - 10mo	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo	3.0	\$ 356,673.00	3.0	\$ 356,673.00
	Instructional Coach - Math	0.0	\$ -	0.0	\$ -

	Intervention Coach	0.0	\$ -	0.0	\$ -
	Intervention Coach - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Manager - Career Academy	1.0	\$ 104,911.00	1.0	\$ 104,911.00
	Manager - NAF Academy	1.0	\$ 104,911.00	1.0	\$ 104,911.00
	Pathways Programming	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
	Urban Teacher Residency	0.0	\$ -	0.0	\$ -
WAE	0.0	\$ -	0.0	\$ -	
Subtotal		10.0	\$ 1,146,121.00	10.0	\$ 1,142,209.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Attendance Counselor	1.0	\$ 62,574.00	1.0	\$ 62,574.00
	Behavior Technician	0.0	\$ -	1.0	\$ 48,063.00
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	0.0	\$ -
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Social Worker	2.0	\$ 218,228.00	2.0	\$ 218,228.00
Subtotal		4.0	\$ 389,916.00	5.0	\$ 437,979.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Positions	Administrative Officer	0.0	\$ -	0.0	\$ -
	Aide - Administrative	1.0	\$ 59,320.00	4.0	\$ 237,280.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	1.0	\$ 81,577.00	1.0	\$ 81,577.00
	Clerk	1.7	\$ 75,879.50	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	1.0	\$ 128,098.00
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
Registrar	1.0	\$ 50,130.00	0.0	\$ -	
Subtotal		4.7	\$ 266,906.50	6.0	\$ 446,955.00
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	6.0	\$ 293,754.00	1.0	\$ 48,959.00
	Custodian (RW-5)	1.0	\$ 54,629.00	4.0	\$ 218,516.00
Subtotal		8.0	\$ 417,759.00	6.0	\$ 336,851.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Total Special Education Teachers	2.0	\$ 218,228.00		
	Aide - Special Education	0.0	\$ -	0.0	\$ -
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Inclusion/Resource Services	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -	
Subtotal		2.0	\$ 218,228.00	2.0	\$ 218,228.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
English Language Learners	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.0	\$ -	0.0	\$ -
	Teacher - ELL	1.0	\$ 109,114.00	1.0	\$ 109,114.00
Subtotal		1.0	\$ 109,114.00	1.0	\$ 109,114.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Health/Physical Education	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Music	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - Physical Education Aquatics	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	4.0	\$ 436,456.00

Subtotal		0.0	\$ -	8.0	\$ 872,912.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Evening Credit Recovery (ECR)		\$ -		\$ -
Subtotal			\$ -		\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 88,874.43		
	Advertising		\$ -		\$ 1,000.00
	Art Supplies		\$ 19,262.50		\$ (0.50)
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ 5,385.48		\$ 0.48
	Clothing and Uniforms		\$ -		\$ 6,000.00
	Conference Fees (Out of City)		\$ -		\$ 14,605.00
	Contractual Services		\$ -		\$ 19,500.00
	Custodial Services		\$ 17,112.25		\$ 32,957.25
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ 13,913.00
	Educational Supplies		\$ -		\$ 69,488.00
	Electronic Learning		\$ -		\$ 24,597.00
	Equipment and Machinery (over \$5,000)		\$ -		\$ 9,957.00
	Equipment and Machinery (under \$5,000)		\$ -		\$ 9,191.00
	Excellence through Equity		\$ 1,050.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ 2,400.00
	Furniture & Fixtures		\$ -		\$ 13,000.00
	General Supplies		\$ -		\$ 23,450.00
	Health Supplies		\$ -		\$ 1,000.00
	IT Equipment/Hardware		\$ -		\$ 22,466.00
	IT supplies (consumables)		\$ -		\$ 6,313.00
	Literacy Materials		\$ 13,400.00		\$ 13,400.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ 1,000.00
	Local Travel (Students - Including Field Trips)		\$ -		\$ 10,150.00
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ -		\$ -
	Middle Grades Exposures & Excursions		\$ -		\$ -
	Music Supplies		\$ 10,050.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ 90,000.00		\$ -
	Ninth Grade Academy NPS		\$ -		\$ -
	Office Supplies		\$ -		\$ 21,000.00
	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ 9,450.00
	Out of City Travel (Students - Including International)		\$ -		\$ 41,000.00
	Physical Education/Health Supplies		\$ 10,050.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ 7,500.00
	Professional Development		\$ -		\$ 28,111.00
	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ 20,300.00
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 23,115.00		\$ -
	Security Funds		\$ 430,255.10		\$ 430,255.10
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ -		\$ -
	Start-Up Funds		\$ -		\$ -
	Stipends		\$ -		\$ -
	Summer Bridge		\$ -		\$ -
Textbooks		\$ -		\$ 1,915.00	
Tuition for Employee Training		\$ -		\$ 2,675.00	
Subtotal			\$ 708,554.76		\$ 856,593.33
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other	Administrative Premium (General)		\$ 67,000.00		\$ 84,000.00
	Custodial Overtime		\$ -		\$ 18,000.00
	IB Funds		\$ -		\$ -
	Ninth Grade Academy Admin Premium		\$ -		\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ 1,680,585.04		\$ 0.04
	Stabilization Funds		\$ -		\$ -
	Twilight Admin Premium		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
Subtotal			\$ 1,747,585.04		\$ 102,000.04
Total School Budget				77.0	\$ 8,870,487.59