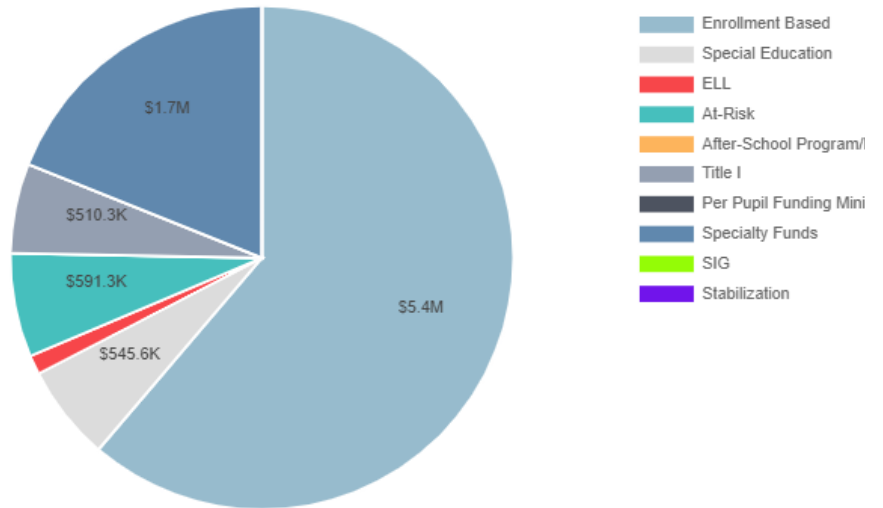


McKinley Technology HS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$8.9M	total budget
\$51.5K	from prior year
670	total enrollment
26	change in enrollment
40%	at-risk %
\$591.3K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	0.5	\$86,589
General Education Teachers		
Teacher - JROTC (Senior)	2	\$218,228
Total General Ed Teacher Allocation	27.9	\$3,044,281
Special Education Positions		
Total Special Education Teachers	2	\$218,228
English Language Learners Positions (ELL)		
Teacher - ELL	1	\$109,114
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Coordinator - Athletic and Activities	1	\$105,202
Director - NAF Academy	2	\$256,196
Manager - NAF Academy	1	\$104,911
Manager - Career Academy	1	\$104,911
Specialist - Library/Media	1	\$109,114
Social-Emotional Positions		
Psychologist	1	\$109,114
Social Worker	2	\$218,228
Guidance Counselor - 11mo	3	\$356,673
Attendance Counselor	1	\$62,574
Administrative		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	2.2	\$308,869

Business Manager	1	\$81,577
Registrar	1	\$50,130
Clerk	1.7	\$75,880
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	6	\$293,754

Other

NAF Academy Admin Premium, Goods & Services	\$90,000	Administrative Premium (General)	\$67,000
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Non-Personnel Spending

Excellence through Equity	\$1,050	Title I	\$205,040
Specialty Funds	\$1,680,585	Non Personnel Flexible Funds	\$88,874
Art Supplies	\$19,263		
Music Supplies	\$10,050		
Physical Education/Health Supplies	\$10,050		
Science Supplies	\$23,115		
At-risk Technology	\$5,385		
Custodial Services	\$17,112		
Literacy Materials	\$13,400		
Title I Parental Involvement	\$3,263		

Security Costs - Daytime Operating Hours

Security Funds	\$430,255
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