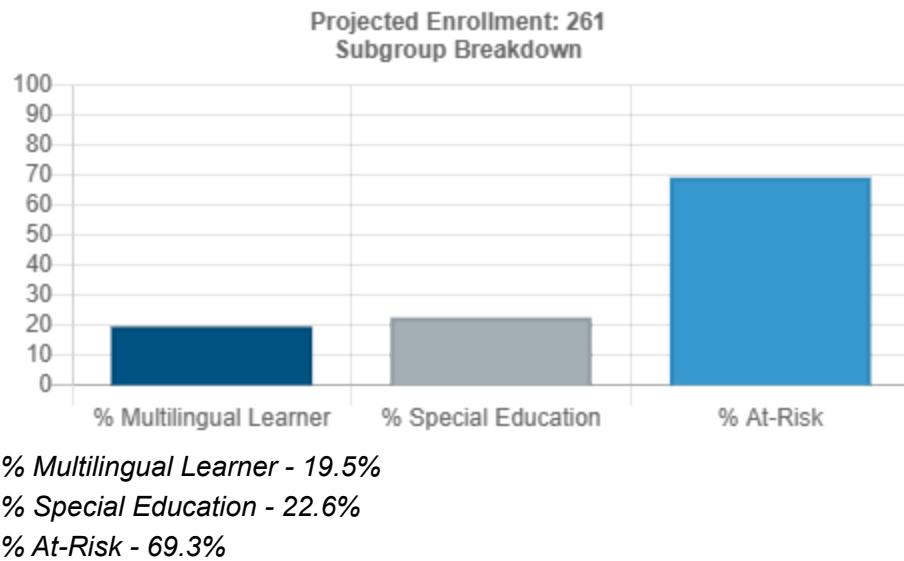


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: McKinley MS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

| FY25 Final Budget Overview |             |
|----------------------------|-------------|
| Submitted Budget           | \$5,998,404 |
| Total Budget Changes       | \$253,750   |
| Amended Budget             | \$6,252,154 |
| Budget Detail              |             |
| Amended Per Pupil          | \$23,955    |
| PS Budgeted                | \$5,979,442 |
| NPS Budgeted               | \$272,711   |
| FTEs Budgeted              | 50.5        |



## Notes:

This amended budget worksheet reflects changes made to McKinley Middle School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. McKinley MS received \$253,750 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for McKinley MS.

## FY25 Comprehensive List of Budgeted Items

### School Leadership

| Item                        | Submitted              |                           | Final Budget<br>FTE/Quantity | Final Cost* |
|-----------------------------|------------------------|---------------------------|------------------------------|-------------|
|                             | Budget<br>FTE/Quantity | Reprogramming<br>Quantity |                              |             |
| Principal                   | 0.5                    | -                         | 0.5                          | \$114,947   |
| Assistant Principal - Other | 2                      | -                         | 2                            | \$359,340   |

### General Education Teachers

| Item                        | Submitted              |                           | Final Budget<br>FTE/Quantity | Final Cost* |
|-----------------------------|------------------------|---------------------------|------------------------------|-------------|
|                             | Budget<br>FTE/Quantity | Reprogramming<br>Quantity |                              |             |
| Teacher - English           | 2                      | -                         | 2                            | \$253,140   |
| Teacher - Math              | 2                      | -                         | 2                            | \$253,140   |
| Teacher - Reading           | 1                      | -                         | 1                            | \$126,570   |
| Teacher - Science (General) | 2                      | -                         | 2                            | \$253,140   |
| Teacher - STEM              | 2                      | -                         | 2                            | \$253,140   |
| Teacher - Social Studies    | 2                      | -                         | 2                            | \$253,140   |

### Special Education Positions

| Item   | Submitted              |                           | Final Budget<br>FTE/Quantity | Final Cost* |
|--|------------------------|---------------------------|------------------------------|-------------|
|  | Budget<br>FTE/Quantity | Reprogramming<br>Quantity |                              |             |
| Teacher - Behavior & Education Support Program | 1                      | -                         | 1                            | \$126,570   |
| Teacher - Inclusion/Resource Services          | 3                      | -                         | 3                            | \$379,710   |
| Teacher - Specific Learning Support Program    | 2                      | -                         | 2                            | \$253,140   |
| Director - Specialized Instruction (DSI)       | 1                      | -                         | 1                            | \$167,508   |
| Aide - Special Education                       | 3                      | -                         | 3                            | \$115,128   |
| Behavior Technician (BES Classroom)            | 1                      | -                         | 1                            | \$56,166    |

### Multilingual Learners Positions (ML)

| Item  | Submitted              |                           | Final Budget |             |
|---|------------------------|---------------------------|--------------|-------------|
|   | Budget<br>FTE/Quantity | Reprogramming<br>Quantity | FTE/Quantity | Final Cost* |
| Teacher - Multilingual Learner (formerly ELL) | 3                      | -                         | 3            | \$379,710   |

## Related Arts

| Item                                | Submitted              |                           | Final Budget |             |
|-------------------------------------|------------------------|---------------------------|--------------|-------------|
|                                     | Budget<br>FTE/Quantity | Reprogramming<br>Quantity | FTE/Quantity | Final Cost* |
| Teacher - Art                       | 1                      | -                         | 1            | \$126,570   |
| Teacher - Health/Physical Education | 2                      | -                         | 2            | \$253,140   |
| Teacher - World Language            | 1                      | -                         | 1            | \$126,570   |

## Schoolwide Instructional Support Positions

| Item  | Submitted              |                           | Final Budget |             |
|---|------------------------|---------------------------|--------------|-------------|
|   | Budget<br>FTE/Quantity | Reprogramming<br>Quantity | FTE/Quantity | Final Cost* |
| Instructional Coach - English Language Arts (ELA) | 1                      | -                         | 1            | \$126,570   |
| Instructional Coach - Math                        | 1                      | -                         | 1            | \$126,570   |
| School Librarian                                  | 1                      | -                         | 1            | \$126,570   |

## Social-Emotional Positions

| Item                    | Submitted              |                           | Final Budget |             |
|-------------------------|------------------------|---------------------------|--------------|-------------|
|                         | Budget<br>FTE/Quantity | Reprogramming<br>Quantity | FTE/Quantity | Final Cost* |
| Psychologist            | 1                      | -                         | 1            | \$126,570   |
| Social Worker           | 2                      | -                         | 2            | \$253,140   |
| Behavior Technician     | 3                      | +1                        | 4            | \$224,664   |
| School Counselor - 10mo | 1                      | -                         | 1            | \$126,570   |
| Attendance Counselor    | 1                      | -                         | 1            | \$68,616    |

| Item                            | Submitted              |                           |                              |             |
|---------------------------------|------------------------|---------------------------|------------------------------|-------------|
|                                 | Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
| Restorative Justice Coordinator | 1                      | -                         | 1                            | \$115,493   |

## Administrative

| Item                                     | Submitted              |                           |                              |             |
|--|------------------------|---------------------------|------------------------------|-------------|
|  | Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
| Aide - Administrative                    | 1                      | -                         | 1                            | \$70,573    |
| Coordinator - Strategy & Logistics (CSL) | 1                      | -                         | 1                            | \$114,168   |

## Custodial Staff

| Item              | Submitted              |                           |                              |             |
|-------------------|------------------------|---------------------------|------------------------------|-------------|
|                   | Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
| Custodial Foreman | 1                      | -                         | 1                            | \$79,364    |
| Custodian (RW-5)  | 1                      | +1                        | 2                            | \$115,500   |
| Custodian (RW-3)  | 1                      | -                         | 1                            | \$49,755    |

## Other

| Item                             | Submitted              |                           |                              |             |
|----------------------------------|------------------------|---------------------------|------------------------------|-------------|
|                                  | Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
| Administrative Premium (General) | 54,585.08              | +12,567                   | 67,152.08                    | \$67,152    |
| Custodial Overtime               | 15,472.07              | +5,076                    | 20,548.07                    | \$20,548    |

## Non-Personnel Spending

| Item                               | Submitted              |                           |                              |             |
|------------------------------------|------------------------|---------------------------|------------------------------|-------------|
|                                    | Budget<br>FTE/Quantity | Reprogramming<br>Quantity | Final Budget<br>FTE/Quantity | Final Cost* |
| Office Supplies                    | 7,000                  | -                         | 7,000                        | \$7,000     |
| Custodial and Maintenance Supplies | 21,745.27              | +7,508                    | 29,253.27                    | \$29,253    |

| Item   | Submitted              |                           | Final Budget<br>FTE/Quantity | Final Cost* |
|--|------------------------|---------------------------|------------------------------|-------------|
|  | Budget<br>FTE/Quantity | Reprogramming<br>Quantity |                              |             |
| Educational Supplies   | 8,000                  | +3,150                    | 11,150                       | \$11,150    |
| Recreational Supplies (including admissions tickets)                                 | 8,000                  | -                         | 8,000                        | \$8,000     |
| Food and Provisions (Including PARCC snacks)   | 2,500                  | -                         | 2,500                        | \$2,500     |
| General Supplies   | 10,000                 | -                         | 10,000                       | \$10,000    |
| Local Travel (Students and staff - within 50 miles)                                  | 7,000                  | -                         | 7,000                        | \$7,000     |
| Out of City Travel (Students and staff - more than 50 miles including international) | 12,014                 | -                         | 12,014                       | \$12,014    |
| IT supplies (consumables)  | 3,000                  | +1,500                    | 4,500                        | \$4,500     |
| Professional Services  | 2,000                  | +5,000                    | 7,000                        | \$7,000     |
| Electronic Learning  | 6,000                  | +8,000                    | 14,000                       | \$14,000    |
| Contractual Services   | 61,000                 | +10,000                   | 71,000                       | \$71,000    |
| Professional Development Incl. Conference Fees                                       | 3,000                  | -                         | 3,000                        | \$3,000     |
| IT Equipment/Hardware  | 0                      | +78,000                   | 78,000                       | \$78,000    |
| Title I Parental Involvement   | 2,640.51               | -                         | 2,640.51                     | \$2,641     |
| Library Funds  | 5,653.26               | -                         | 5,653.26                     | \$5,653     |

#### Personnel Administrative Add-Ons

**Total Administrative Add-Ons** **\$316,848**

For complete guidance on the budget development process, please visit [dcpsbudget.com](https://dcpsbudget.com/) (<https://dcpsbudget.com/>)