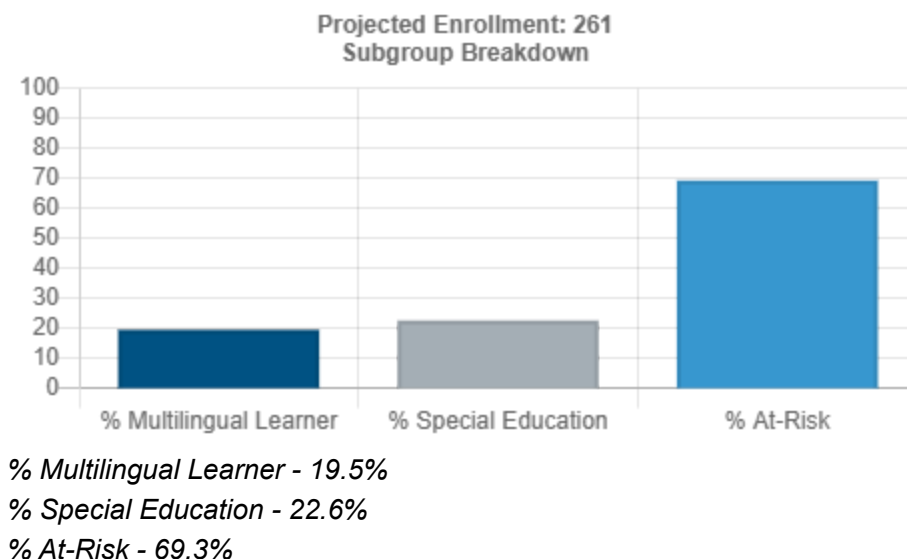


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: McKinley MS

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 Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	0.5	-	0.5	\$114,947
Assistant Principal - Other	2	-	2	\$359,340

### General Education Teachers

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

## Related Arts

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

### Administrative

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

### Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget 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 FTE/Quantity	Reprogramming Quantity	Final Budget 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 FTE/Quantity	Reprogramming Quantity	Final Budget 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 Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
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 [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)