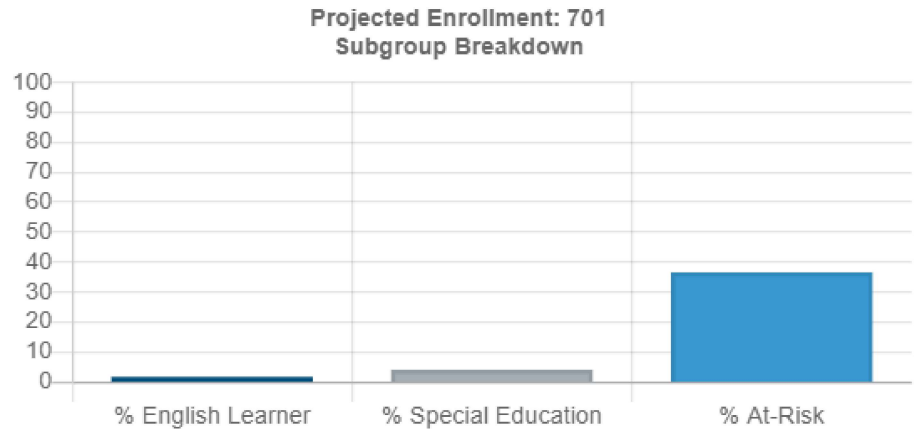


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: McKinley Technology HS

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/>)

FY24 Final Budget Overview	
Submitted Budget	\$10,811,263
Total Additional Funds	\$0
Amended Budget	\$10,811,263
Budget Detail	
Amended Per Pupil	\$15,423
PS Budgeted	\$10,259,524
NPS Budgeted	\$551,739
FTEs budgeted	91



% English Learner - 1.6%  
% Special Education - 4%  
% At-Risk - 36.5%

## Notes:

This amended budget worksheet reflects changes made to McKinley Technology High School's budget after its March 2023 submission. Changes may include decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population.

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. 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 Technology HS.

## FY24 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	\$98,445

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - Other	3	-	3	\$464,127
Dean of Students	2	-	2	\$231,480

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Career/Tech Ed (CTE)	10	-	10	\$1,095,900
Teacher - English	7	-	7	\$767,130
Teacher - Math	7	-	7	\$767,130
Teacher - Science (Biology)	2	-	2	\$219,180
Teacher - Science (Chemistry)	2	-	2	\$219,180
Teacher - Science (General)	1	-	1	\$109,590
Teacher - Science (Physics)	2	-	2	\$219,180
Teacher - Social Studies	7	-	7	\$767,130
Teacher - JROTC (Senior)	1	-	1	\$109,590
Teacher - JROTC (Junior)	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Inclusion/Resource Services	2	-	2	\$219,180

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	0.5	-	0.5	\$54,795

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	4	-	4	\$438,360
Teacher - Performing Arts/Drama	1	-	1	\$109,590

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Coordinator - Program	1	-	1	\$115,088
Intervention Coach	1	-	1	\$109,590
Coordinator - Athletic and Activities	0	+1	1	\$115,088
Director - NAF Academy	3	-	3	\$434,805
Manager - NAF Academy	1	-	1	\$126,720
School Librarian	1	-	1	\$109,590
Athletic Director	1	-1	0	\$0

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	3	-	3	\$328,770
School Counselor - 11mo	3	-	3	\$365,364
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Attendance Counselor	1	-	1	\$64,564

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	1	-	1	\$102,038
Registrar	1	-	1	\$53,814
Clerk	1	-	1	\$48,998
Aide - Administrative	4	-	4	\$270,028
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	4	-	4	\$218,416
Custodian (RW-3)	2	-	2	\$95,124

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	148,019	+29847	177,866	\$177,866
Extra Duty Pay (DCPS employee additional compensation)	798	-	798	\$798
Custodial Overtime	17,297	-	17,297	\$17,297

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	27,677	-	27,677	\$27,677
Custodial and Maintenance Supplies	60,000	-	60,000	\$60,000
Health Supplies	1,500	-	1,500	\$1,500
Educational Supplies	65,309	-	65,309	\$65,309
Recreational Supplies (including admissions tickets)	15,000	-	15,000	\$15,000
Food and Provisions (Including PARCC snacks)	2,500	-	2,500	\$2,500
General Supplies	57,611	-	57,611	\$57,611
IT supplies (consumables)	6,000	-	6,000	\$6,000
Local Travel (Staff and Students -within 50 miles)	16,000	-	16,000	\$16,000
Out of City Travel (Staff and students - more than 50 miles Including International)	20,000	-	20,000	\$20,000
Professional Services	30,000	-	30,000	\$30,000
Printing	10,000	-	10,000	\$10,000
Advertising	5,215	-	5,215	\$5,215
Electronic Learning	20,000	-	20,000	\$20,000

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Contractual Services (including after school partners)	25,000	-	25,000	\$25,000
Membership Dues	2,500	-	2,500	\$2,500
Professional Development Incl. Conference Fees	16,000	-	16,000	\$16,000
Furniture & Fixtures	20,000	-	20,000	\$20,000
Equipment and Machinery (over \$5,000)	90,125	-	90,125	\$90,125
Equipment and Machinery (under \$5,000)	12,000	-	12,000	\$12,000
IT Equipment/Hardware	28,000	-	28,000	\$28,000
Textbooks	2,000	-	2,000	\$2,000
Title I Parental Involvement	4,717	-	4,717	\$4,717
Library MOU	14,585	-	14,585	\$14,585

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$452,766**

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