

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: McKinley Technology HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

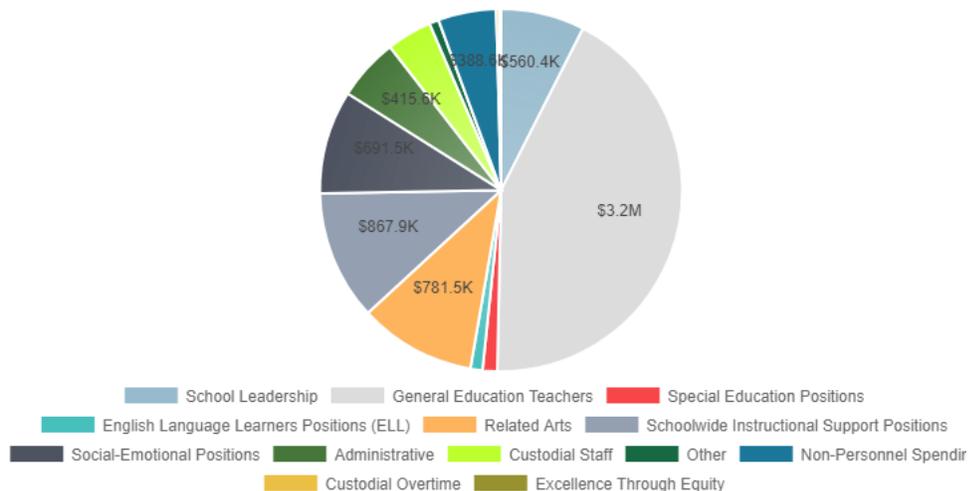
At-Risk Information	
At-Risk FY17%:	39%
At-Risk FY18%:	40%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$497.4K

FY18 Original Budget: \$7.4M

FY18 Amended Budget: \$7.5M

FY18 Projected Student Enrollment: 639 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	0.5	\$85.5K
Assistant Principal - Other	School Leadership	2	\$276.3K
Dean of Students	School Leadership	2	\$198.6K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	8	\$781.5K
Teacher - English	General Education Teachers	6	\$586.1K
Teacher - Math	General Education Teachers	6	\$586.1K
Teacher - Science (Biology)	General Education Teachers	2	\$195.4K
Teacher - Science (Chemistry)	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Science (Physics)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	6	\$586.1K
Teacher - JROTC (Senior)	General Education Teachers	1	\$97.7K
Teacher - JROTC (Junior)	General Education Teachers	1	\$87.6K
Teacher - Inclusion/Resource Services	Special Education Positions	1	\$97.7K
Teacher - ELL	English Language Learners Positions (ELL)	0.863636364	\$80.6K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	4	\$390.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$100.4K
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$268.1K
Manager - NAF Academy	Schoolwide Instructional Support Positions	1	\$106.0K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	2	\$195.4K
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$334.7K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Attendance Counselor	Social-Emotional Positions	1	\$58.5K
Business Manager	Administrative	1	\$76.0K
Aide - Administrative	Administrative	4	\$222.8K

Item	Category	# of FTEs	Cost
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	3	\$153.6K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Administrative Premium (General)	Other	N/A	\$63.2K
Office Supplies	Non-Personnel Spending	N/A	\$21.9K
Health Supplies	Non-Personnel Spending	N/A	\$1.0K
Educational Supplies	Non-Personnel Spending	N/A	\$46.9K
Recreational Materials	Non-Personnel Spending	N/A	\$1.0K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$9.6K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$6.0K
General Supplies	Non-Personnel Spending	N/A	\$18.0K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$7.0K
Local Employee Travel	Non-Personnel Spending	N/A	\$9.2K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$41.0K
Local Student Travel	Non-Personnel Spending	N/A	\$4.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$8.6K
Professional Development	Non-Personnel Spending	N/A	\$20.7K
Contractual Services	Non-Personnel Spending	N/A	\$17.5K
Printing	Non-Personnel Spending	N/A	\$7.0K
Advertising	Non-Personnel Spending	N/A	\$2.0K
Electronic Learning	Non-Personnel Spending	N/A	\$6.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$15.5K
Stipends	Non-Personnel Spending	N/A	\$2.1K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$8.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$54.4K
Library Books	Non-Personnel Spending	N/A	\$12.8K
Textbooks	Non-Personnel Spending	N/A	\$9.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$38.8K
Ed Tech Software	Non-Personnel Spending	N/A	\$19.6K
Custodial Overtime	Custodial Overtime	N/A	\$20.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$12.6K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)