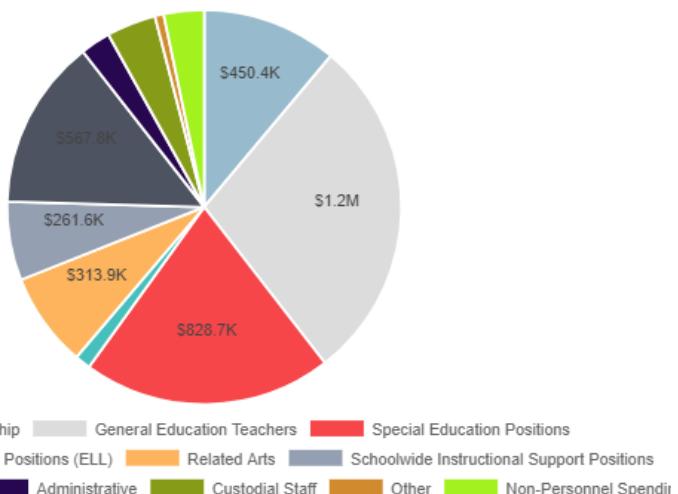


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: McKinley MS

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 FY18%:	61%
At-Risk FY19%:	63%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$321.1K

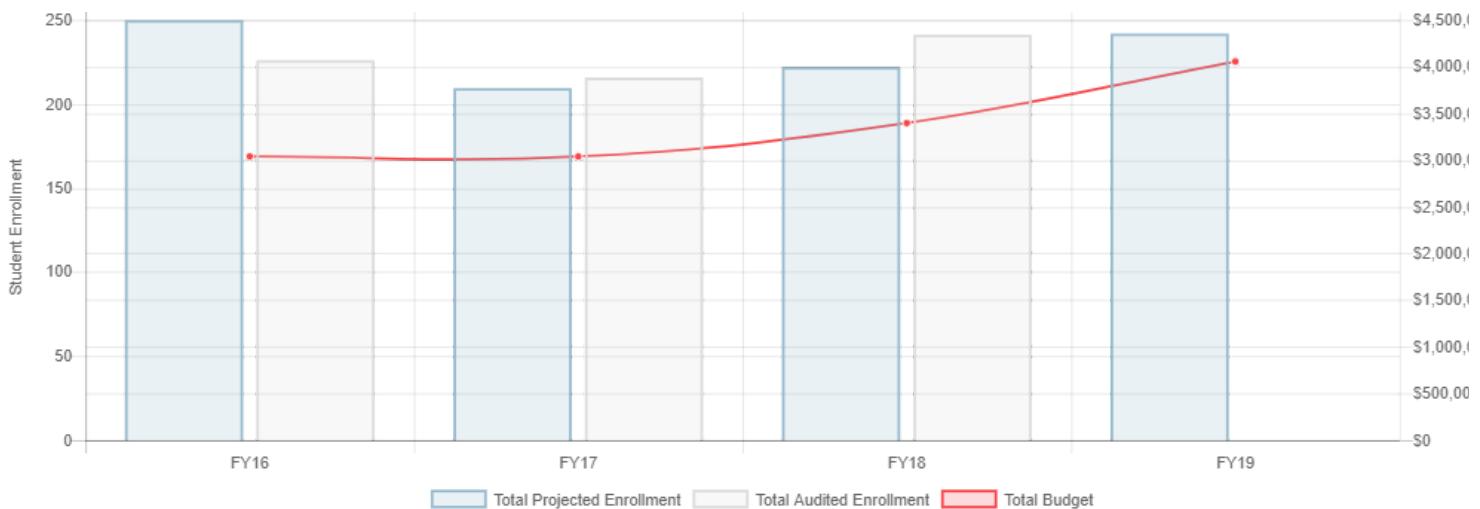


FY19 Total Budget: \$4.1M

FY19 Projected Student Enrollment: 242 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.

Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Contractual Services	0	\$20.0K
In-School Suspension Coordinator	1	\$56.2K
Middle Grades Clubs & Activities	0	\$318.00
Middle Grades Exposure & Excursion	0	\$13.6K
Middle Grades Teacher Investment	2	\$209.3K
Supplies (Educational, General, Office)	0	\$18.8K
Technology	0	\$3.0K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	0.5	\$83.5K
Assistant Principal - Other	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K
Dean of Students	School Leadership	1	\$98.9K
Teacher - Computer	General Education Teachers	1	\$104.6K
Teacher - English	General Education Teachers	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - Math	General Education Teachers	2	\$209.3K
Teacher - Reading	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	2	\$209.3K
Teacher - STEM	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	2	\$209.3K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$104.6K
Aide - Special Education	Special Education Positions	3	\$96.3K
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$52.3K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	3	\$313.9K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Clerk	Administrative	1	\$42.9K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Administrative Premium (General)	Other	19000	\$19.0K
Custodial Overtime	Other	10200	\$10.2K
Local Student Travel	Non-Personnel Spending	5000	\$5.0K
Out of Town Student Travel	Non-Personnel Spending	2000	\$2.0K
Office Supplies	Non-Personnel Spending	5000	\$5.0K
Custodial Services	Non-Personnel Spending	8974	\$9.0K
Health Supplies	Non-Personnel Spending	1200	\$1.2K
Educational Supplies	Non-Personnel Spending	15000	\$15.0K
Recreational Materials	Non-Personnel Spending	2410	\$2.4K
Clothing and Uniforms	Non-Personnel Spending	1000	\$1.0K
Food and Provisions (NOT including catering)	Non-Personnel Spending	500	\$500.00
General Supplies	Non-Personnel Spending	6650	\$6.7K
Ed Tech and System Support	Non-Personnel Spending	1000	\$1.0K
Professional Development	Non-Personnel Spending	6000	\$6.0K
Contractual Services	Non-Personnel Spending	20000	\$20.0K
Printing	Non-Personnel Spending	632	\$632.00
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	7000	\$7.0K
Conference Fees (Out of City)	Non-Personnel Spending	1000	\$1.0K
Furniture & Fixtures	Non-Personnel Spending	1000	\$1.0K
Literacy Materials	Non-Personnel Spending	4840	\$4.8K
Middle Grades Enrichment & Activities	Non-Personnel Spending	6062	\$6.1K
Ed Tech Software	Non-Personnel Spending	7000	\$7.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	7957	\$8.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

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