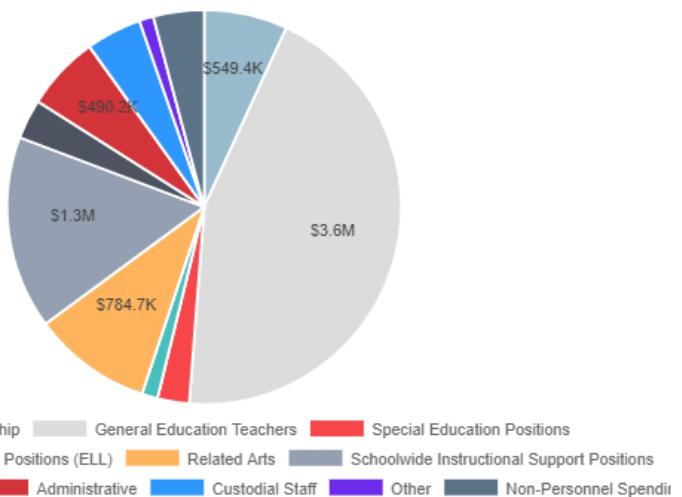


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: McKinley Technology HS

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

At-Risk Information	
At-Risk FY18%:	40%
At-Risk FY19%:	40%
At-Risk Variance:	0%
At-Risk FY19 Funds:	\$546.2K

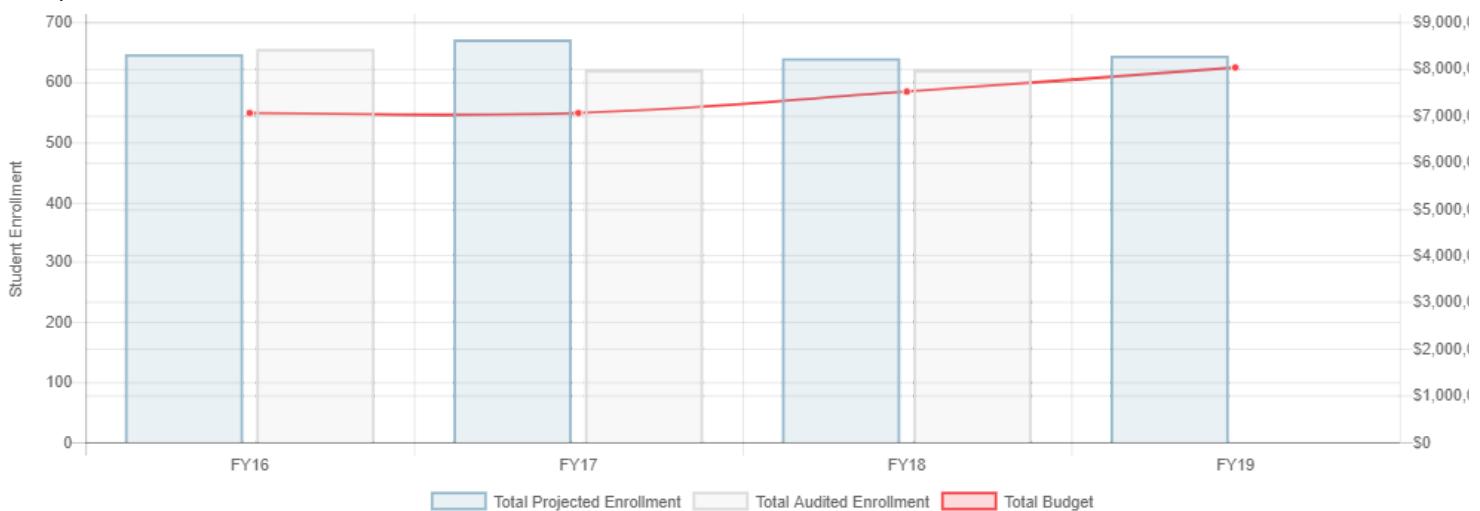


FY19 Total Budget: \$8.0M

FY19 Projected Student Enrollment: 644 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
NAF Director	2	\$285.8K
Social Workers	2	\$209.3K
Supplies (Educational, General, Office)	0	\$46.1K
Technology	0	\$5.1K

* 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	2	\$268.0K
Dean of Students	School Leadership	2	\$197.9K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	8	\$837.1K
Teacher - English	General Education Teachers	6	\$627.8K
Teacher - Math	General Education Teachers	6	\$627.8K
Teacher - Science (Biology)	General Education Teachers	2	\$209.3K
Teacher - Science (Chemistry)	General Education Teachers	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - Science (Physics)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	6	\$627.8K
Teacher - JROTC (Senior)	General Education Teachers	2	\$209.3K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$209.3K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$104.6K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	3.5	\$366.2K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	3	\$357.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$101.9K
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$285.8K
Manager - NAF Academy	Schoolwide Instructional Support Positions	1	\$107.3K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	2	\$209.3K
Business Manager	Administrative	1	\$78.9K
Aide - Administrative	Administrative	5	\$286.6K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	4	\$211.0K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Administrative Premium (General)	Other	64000	\$64.0K
Custodial Overtime	Other	17000	\$17.0K
Computer Lab Admin Premium	Other	12240	\$12.2K
Local Student Travel	Non-Personnel Spending	10800	\$10.8K
Out of Town Student Travel	Non-Personnel Spending	27350	\$27.4K
Office Supplies	Non-Personnel Spending	20934	\$20.9K
Custodial Services	Non-Personnel Spending	35543	\$35.5K
Health Supplies	Non-Personnel Spending	1000	\$1.0K
Educational Supplies	Non-Personnel Spending	51974	\$52.0K
Recreational Materials	Non-Personnel Spending	2000	\$2.0K
Food and Provisions (NOT including catering)	Non-Personnel Spending	1200	\$1.2K
General Supplies	Non-Personnel Spending	17189	\$17.2K
Ed Tech and System Support	Non-Personnel Spending	5550	\$5.5K
Out of City Travel (Staff)	Non-Personnel Spending	18130	\$18.1K
Professional Development	Non-Personnel Spending	36600	\$36.6K
Contractual Services	Non-Personnel Spending	14850	\$14.8K
Printing	Non-Personnel Spending	7250	\$7.3K
Advertising	Non-Personnel Spending	1000	\$1.0K
Electronic Learning	Non-Personnel Spending	6000	\$6.0K
Conference Fees (Out of City)	Non-Personnel Spending	3940	\$3.9K
Stipends	Non-Personnel Spending	750	\$750.00
Furniture & Fixtures	Non-Personnel Spending	1000	\$1.0K
Textbooks	Non-Personnel Spending	1840	\$1.8K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	10000	\$10.0K
Literacy Materials	Non-Personnel Spending	12880	\$12.9K
Ed Tech Software	Non-Personnel Spending	17620	\$17.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	28985	\$29.0K

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

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