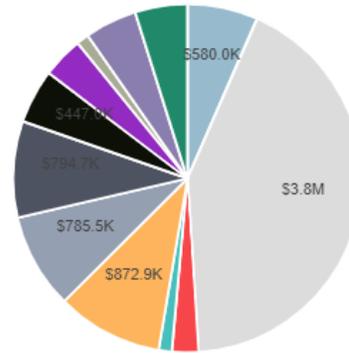


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: McKinley Technology HS

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

Budget Overview	
Total FY20 Budget:	\$8.9M
Total FY19 Budget	\$8.0M
Total Enrollment	670
Change in Enrollment	26
% At-Risk	40%
Total At-Risk Funds	\$591.3K



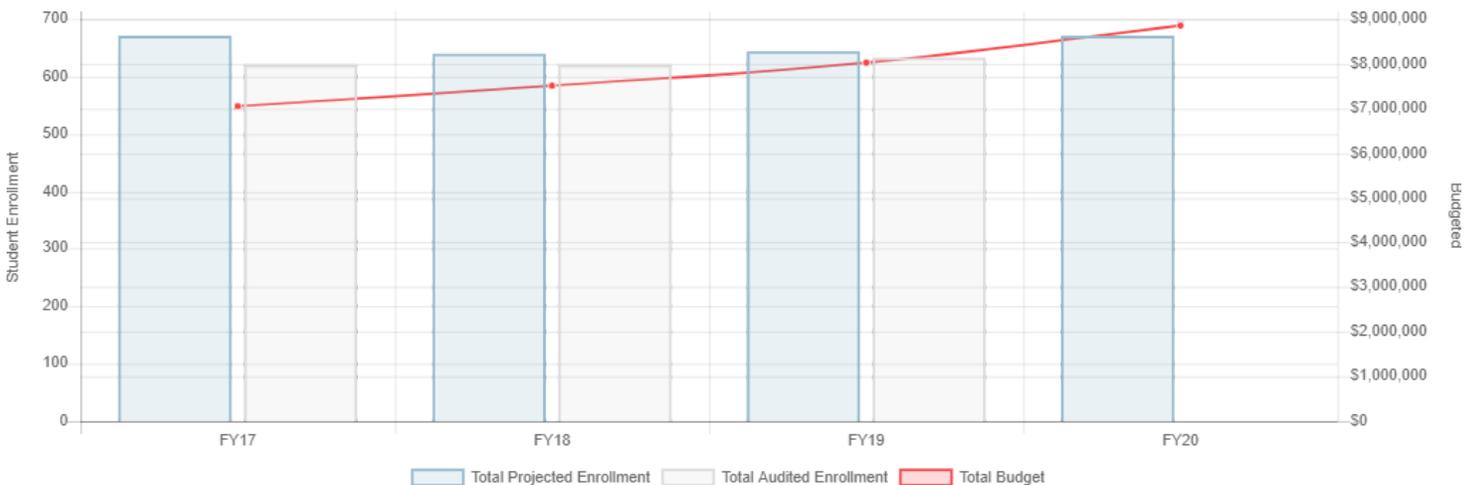
FY20 Total Budget: \$8.9M

FY20 Projected Student Enrollment: 670 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	0.5	\$86.6K	N/A	N/A
Assistant Principal - Other	School Leadership	2	\$280.8K	N/A	N/A
Dean of Students	School Leadership	2	\$212.6K	2	\$212.6K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	8	\$872.9K	N/A	N/A
Teacher - English	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - Math	General Education Teachers	6	\$654.7K	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (Chemistry)	General Education Teachers	1.5	\$163.7K	N/A	N/A
Teacher - Science (Physics)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	5	\$545.6K	N/A	N/A
Teacher - JROTC (Senior)	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher - World Language	Related Arts	4	\$436.5K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	1	\$105.2K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Director - NAF Academy	Schoolwide Instructional Support Positions	2	\$256.2K	N/A	N/A
Manager - NAF Academy	Schoolwide Instructional Support Positions	1	\$104.9K	N/A	N/A
Manager - Career Academy	Schoolwide Instructional Support Positions	1	\$104.9K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	1	\$48.1K
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$356.7K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Aide - Administrative	Administrative	4	\$237.3K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	4	\$218.5K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$84.0K	N/A	\$17.0K
Custodial Overtime	Other	N/A	\$18.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$21.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$33.0K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$69.5K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$20.3K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$6.0K	N/A	N/A
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$2.4K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$23.4K	N/A	\$1.1K
IT supplies (consumables)	Non-Personnel Spending	N/A	\$6.3K	N/A	\$6.3K
Local Travel (STAFF - Including Field Trips)	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$9.4K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$10.2K	N/A	N/A
Out of City Travel (Students - Including International)	Non-Personnel Spending	N/A	\$41.0K	N/A	\$18.3K
Professional Development	Non-Personnel Spending	N/A	\$28.1K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$19.5K	N/A	\$19.5K
Printing	Non-Personnel Spending	N/A	\$7.5K	N/A	N/A
Advertising	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$24.6K	N/A	\$24.6K
Tuition for Employee Training	Non-Personnel Spending	N/A	\$2.7K	N/A	N/A
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$14.6K	N/A	N/A
Furniture & Fixtures	Non-Personnel Spending	N/A	\$13.0K	N/A	N/A
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$9.2K	N/A	\$9.2K
Literacy Materials	Non-Personnel Spending	N/A	\$13.4K	N/A	N/A
Textbooks	Non-Personnel Spending	N/A	\$1.9K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$22.5K	N/A	\$20.5K
Ed Tech Software	Non-Personnel Spending	N/A	\$13.9K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.3K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$430.3K	N/A	N/A

