

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

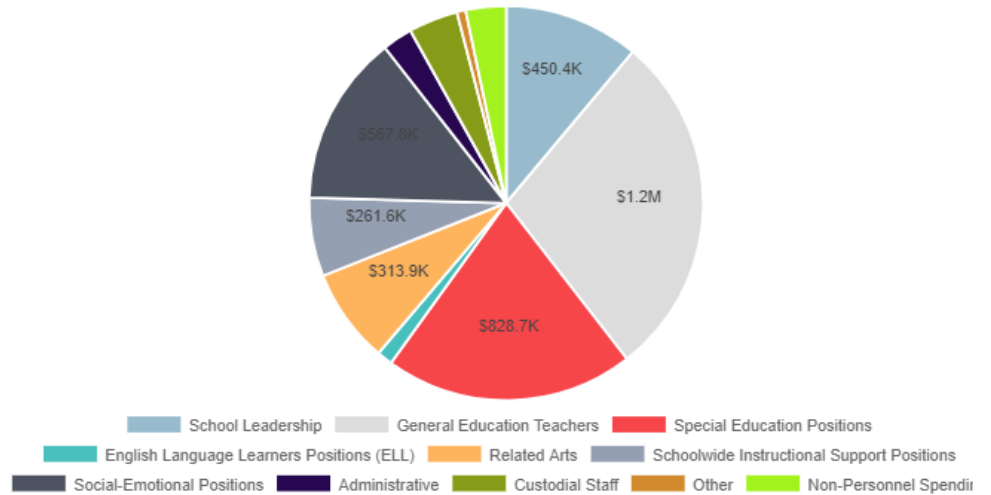
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At-Risk Information	
At-Risk FY18%:	61%
At-Risk FY19%:	63%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$321.1K

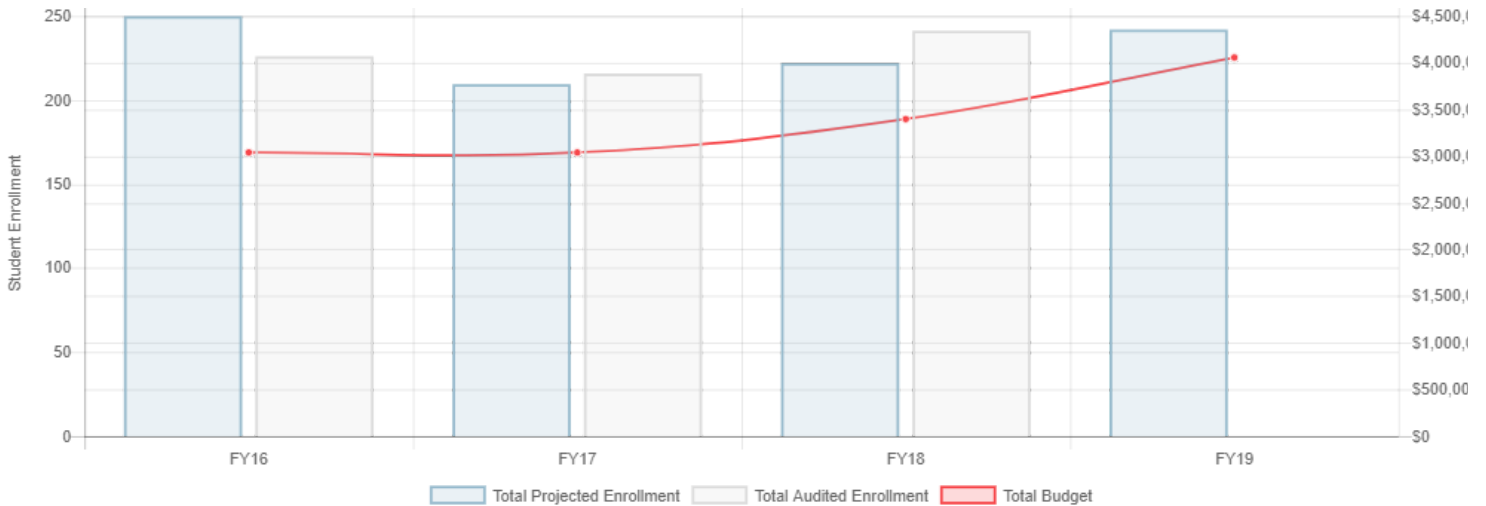
**FY19 Total Budget: \$4.1M**

**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) (<http://www.dcpsschoolbudgetguide.com>)