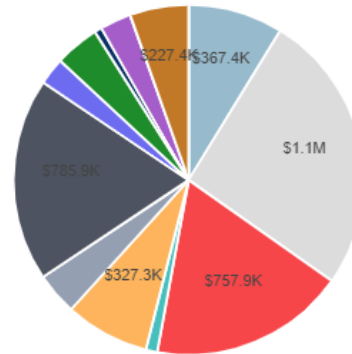


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: McKinley MS

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>)

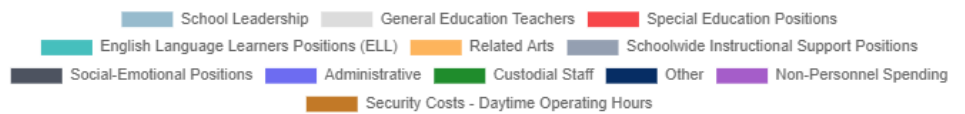
Budget Overview	
Total FY20 Budget:	\$4.2M
Total FY19 Budget	\$4.1M
Total Enrollment	227
Change in Enrollment	-15
% At-Risk	63%
Total At-Risk Funds	\$313.3K



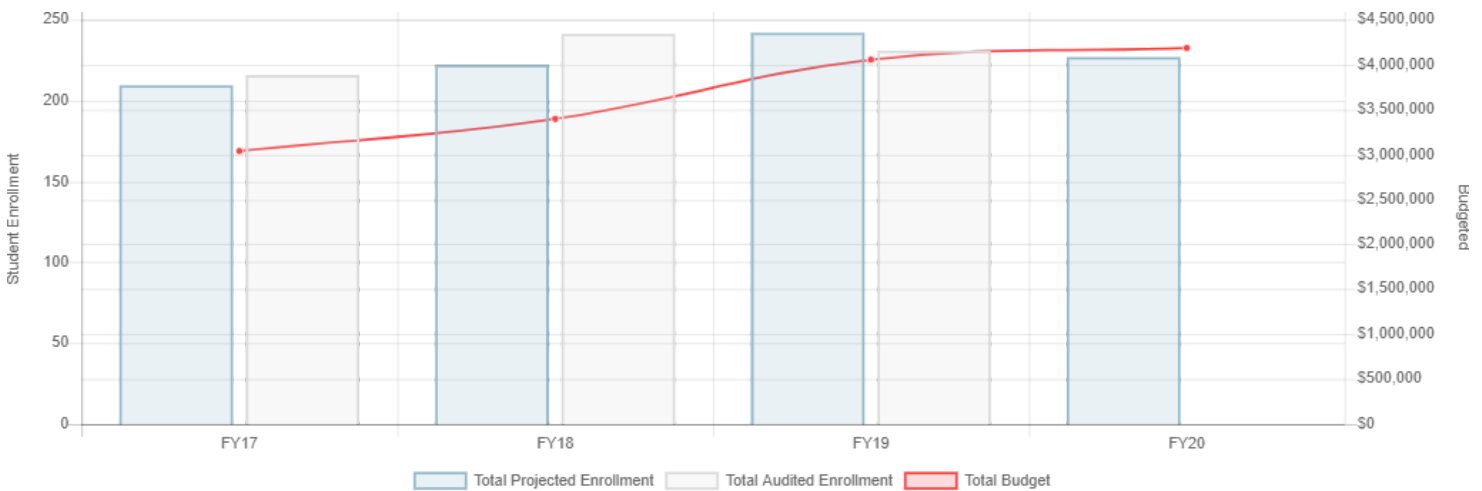
FY20 Total Budget: \$4.2M

FY20 Projected Student Enrollment: 227 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	1	\$140.4K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	N/A	N/A
Teacher - English	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - Science (General)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - STEM	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	3	\$103.2K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.41	\$44.6K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	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
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$54.6K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	3	\$327.3K	N/A	N/A
Behavior Technician	Social-Emotional Positions	5	\$240.3K	3	\$144.2K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$20.0K	N/A	\$7.0K
Custodial Overtime	Other	N/A	\$8.3K	N/A	\$1.2K
Office Supplies	Non-Personnel Spending	N/A	\$4.4K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$7.4K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$800.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$11.8K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$1.6K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$800.00	N/A	N/A
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$750.00	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$4.3K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$2.9K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$40.0K	N/A	\$30.0K
Electronic Learning	Non-Personnel Spending	N/A	\$9.4K	N/A	N/A
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$4.5K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$3.9K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$1.3K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$21.8K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$227.4K	N/A	N/A

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