

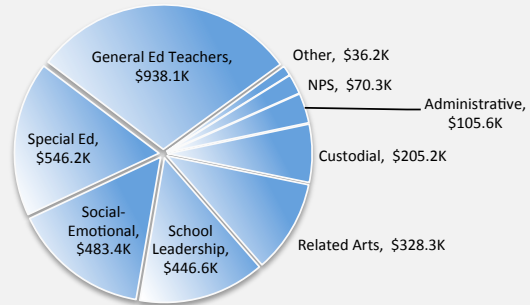


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

McKinley MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

FY17 Submitted Budget By Category



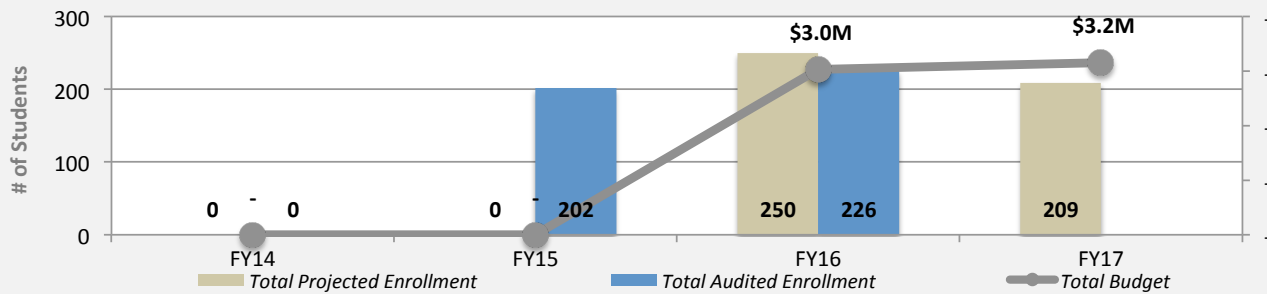
At-Risk Information

| | |
|----------------------------|-----------------|
| AT-RISK FY16 %: | 59% |
| AT-RISK FY17 %: | 60% |
| AT-RISK VARIANCE: | 1% |
| AT-RISK FY17 FUNDS: | \$240.4K |

FY17 Total Budget = \$3.16M

FY17 Projected Student Enrollment= 209 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

| Item | Category | # of FTEs | Cost |
|--|------------------------------|-----------|----------|
| Middle Grade Investment (MGI) Clubs & Activities | Budget Priority | 0.0 | \$5.0K |
| Middle Grade Investment (MGI) Exposure & Excursion | Budget Priority | 0.0 | \$23.0K |
| Middle Grade Investment (MGI) Social-Emotional Support Funds | Budget Priority | 0.0 | \$100.0K |
| Middle Grade Investment (MGI) Teacher | Budget Priority | 1.0 | \$97.2K |
| Educational Supplies | Non-Personnel Services (NPS) | 0.0 | \$12.7K |
| Technology | Non-Personnel Services (NPS) | 0.0 | \$2.5K |

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$240.4K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

| Item | Category | # of FTEs | Cost |
|---|-----------------------------|-----------|----------|
| Principal | School Leadership | 0.5 | \$83.7K |
| Assistant Principal - English Language Arts (ELA) | School Leadership | 1.0 | \$132.2K |
| Assistant Principal - Math | School Leadership | 1.0 | \$132.2K |
| Dean of Students | School Leadership | 1.0 | \$98.6K |
| Teacher - Computer | General Education Teachers | 1.0 | \$93.8K |
| Teacher - English | General Education Teachers | 2.0 | \$187.6K |
| Teacher - Math | General Education Teachers | 2.0 | \$187.6K |
| Teacher - Science (General) | General Education Teachers | 2.0 | \$187.6K |
| Teacher - STEM | General Education Teachers | 1.0 | \$93.8K |
| Teacher - Social Studies | General Education Teachers | 2.0 | \$187.6K |
| Teacher - Behavior & Education Support Program | Special Education Positions | 2.0 | \$187.6K |
| Teacher - Inclusion/Resource Services | Special Education Positions | 2.0 | \$187.6K |
| Teacher - Independence & Learning Support Program | Special Education Positions | 1.0 | \$93.8K |
| Aide - Special Education | Special Education Positions | 3.0 | \$77.2K |
| Teacher - Art | Related Arts | 1.0 | \$93.8K |



| Item | Category | # of FTEs | Cost |
|---|----------------------------|-----------|----------|
| Teacher - Health/Physical Education | Related Arts | 1.0 | \$93.8K |
| Teacher - World Language | Related Arts | 1.0 | \$93.8K |
| Specialist - Library/Media | Related Arts | 0.5 | \$46.9K |
| Psychologist | Social-Emotional Positions | 1.0 | \$93.8K |
| Social Worker | Social-Emotional Positions | 1.5 | \$140.7K |
| Behavior Technician | Social-Emotional Positions | 2.0 | \$88.1K |
| Guidance Counselor - 11mo | Social-Emotional Positions | 1.0 | \$108.3K |
| Coordinator - In-School Suspension (ISS) | Social-Emotional Positions | 1.0 | \$52.4K |
| Assistant - Strategy & Logistics (ASL) | Administrative | 2.0 | \$105.6K |
| Custodial Foreman | Custodial Staff | 1.0 | \$64.7K |
| Custodian (RW-5) | Custodial Staff | 2.0 | \$100.5K |
| Custodian (RW-3) | Custodial Staff | 1.0 | \$40.0K |
| Administrative Premium (General) | Other | 0.0 | \$12.5K |
| Custodial Overtime | Other | 0.0 | \$4.0K |
| Itinerant ELL Teacher | Other | 0.0 | \$19.7K |
| Office Supplies | Non-Personnel Spending | 0.0 | \$5.0K |
| Custodial Services | Non-Personnel Spending | 0.0 | \$6.6K |
| Health Supplies | Non-Personnel Spending | 0.0 | \$750 |
| Educational Supplies | Non-Personnel Spending | 0.0 | \$10.5K |
| Recreational Materials | Non-Personnel Spending | 0.0 | \$2.0K |
| Clothing and Uniforms | Non-Personnel Spending | 0.0 | \$1.4K |
| Ed Tech and System Support | Non-Personnel Spending | 0.0 | \$1.0K |
| Local Travel (Including Field Trips) | Non-Personnel Spending | 0.0 | \$3.0K |
| Out of City Travel | Non-Personnel Spending | 0.0 | \$20.0K |
| Printing | Non-Personnel Spending | 0.0 | \$1.3K |
| Electronic Learning | Non-Personnel Spending | 0.0 | \$2.0K |
| Library Books | Non-Personnel Spending | 0.0 | \$4.2K |
| Equipment and Machinery (Small Purchases) | Non-Personnel Spending | 0.0 | \$2.5K |
| Ed Tech Software | Non-Personnel Spending | 0.0 | \$5.0K |
| Middle Grades Enrichment & Activities | Non-Personnel Spending | 0.0 | \$5.0K |

Total FY17 Budget: **\$3.2M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.