



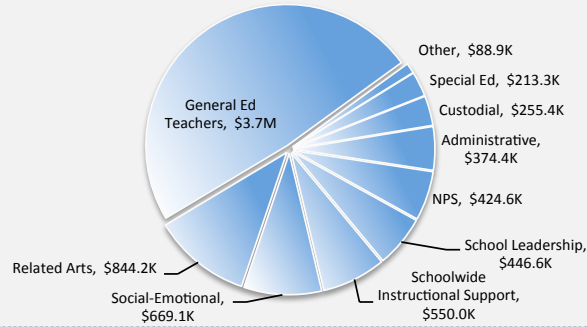
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

McKinley Technology HS

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

At-Risk Information	
AT-RISK FY16 %:	37%
AT-RISK FY17 %:	39%
AT-RISK VARIANCE:	2%
AT-RISK FY17 FUNDS:	\$501.8K

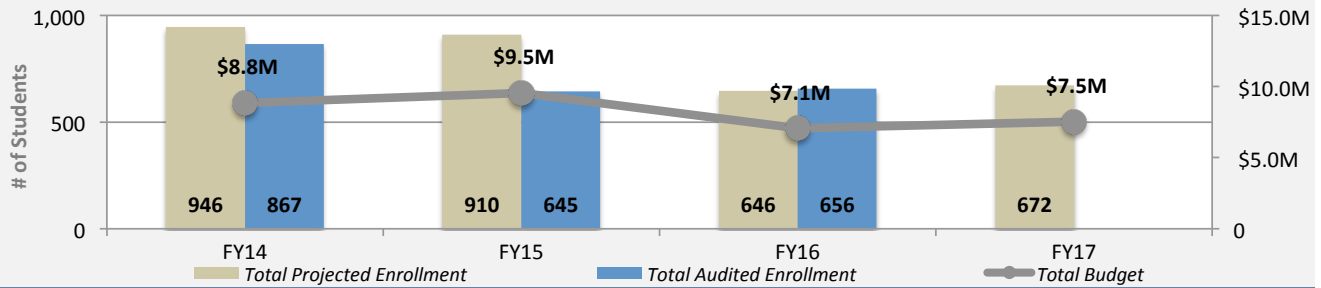
FY17 Submitted Budget By Category



FY17 Total Budget = \$7.519M

FY17 Projected Student Enrollment= 672 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS\*

Item	Category	# of FTEs	Cost
High School Investment (HIS) Extended Hours for Computer Lab	Budget Priority	0.0	\$12.2K
NAF Coordinator	Budget Priority	1.0	\$99.5K
NAF Director	Budget Priority	2.0	\$251.7K
Attendance Counselor	Social-Emotional	1.0	\$57.3K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$75.9K
Technology	Non-Personnel Services (NPS)	0.0	\$5.3K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items\*: \$501.8K

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 - Career/Tech Ed (CTE)	General Education Teachers	8.0	\$750.4K
Teacher - English	General Education Teachers	7.0	\$656.6K
Teacher - Math	General Education Teachers	7.0	\$656.6K
Teacher - Science (Biology)	General Education Teachers	1.0	\$93.8K
Teacher - Science (Chemistry)	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Science (Physics)	General Education Teachers	2.0	\$187.6K
Teacher - Social Studies	General Education Teachers	6.0	\$562.8K
Teacher - JROTC (Senior)	General Education Teachers	1.0	\$93.8K
Teacher - JROTC (Junior)	General Education Teachers	1.0	\$87.5K
TLI Teacher Leader - Science	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$93.8K
Aide - Special Education	Special Education Positions	1.0	\$25.7K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	Related Arts	4.0	\$375.2K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Guidance Counselor - 11mo	Social-Emotional Positions	3.0	\$325.0K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1.0	\$99.5K
Director - NAF Academy	Schoolwide Instructional Support Positions	2.0	\$251.7K
Coordinator - NAF Academy	Schoolwide Instructional Support Positions	1.0	\$99.5K
Business Manager	Administrative	1.0	\$75.7K
Registrar	Administrative	1.0	\$46.1K
Aide - Administrative	Administrative	3.0	\$160.2K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	3.0	\$150.7K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Administrative Premium (General)	Other	0.0	\$64.2K
Custodial Overtime	Other	0.0	\$20.0K
Itinerant ELL Teacher	Other	0.0	\$4.7K
Office Supplies	Non-Personnel Spending	0.0	\$24.0K
Custodial Services	Non-Personnel Spending	0.0	\$20.8K
Health Supplies	Non-Personnel Spending	0.0	\$1.0K
Educational Supplies	Non-Personnel Spending	0.0	\$59.9K
Recreational Materials	Non-Personnel Spending	0.0	\$5.0K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$3.3K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$6.6K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$11.8K
Out of City Travel	Non-Personnel Spending	0.0	\$33.9K
Professional Development	Non-Personnel Spending	0.0	\$44.3K
Contractual Services	Non-Personnel Spending	0.0	\$13.0K
Printing	Non-Personnel Spending	0.0	\$7.0K
Advertising	Non-Personnel Spending	0.0	\$2.0K
Electronic Learning	Non-Personnel Spending	0.0	\$2.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$16.0K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$36.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$21.0K
Library Books	Non-Personnel Spending	0.0	\$13.4K
Textbooks	Non-Personnel Spending	0.0	\$8.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$74.6K
Ed Tech Software	Non-Personnel Spending	0.0	\$19.5K
Total FY17 Budget:			<b>\$7.5M</b>

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