

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

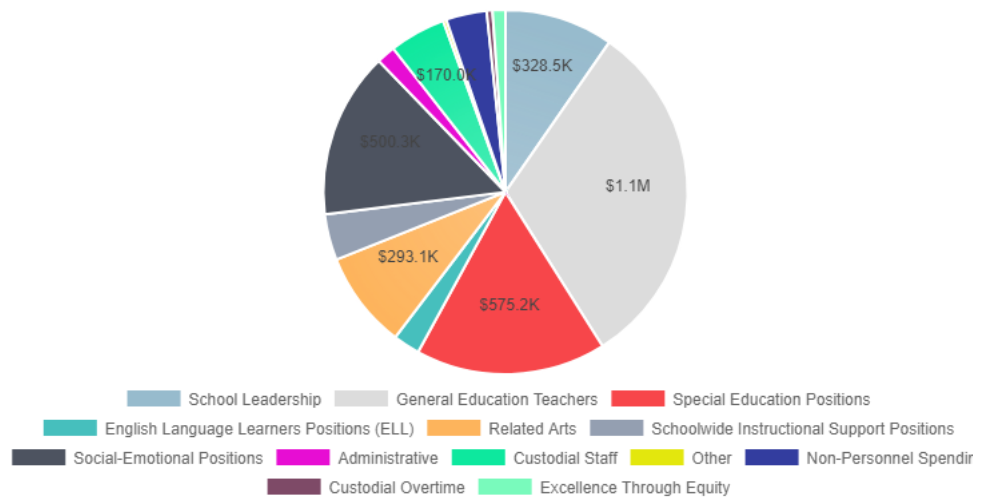
At-Risk Information	
At-Risk FY17%:	60%
At-Risk FY18%:	61%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$265.4K

FY18 Original Budget: \$3.3M

FY18 Amended Budget: \$3.4M

FY18 Projected Student Enrollment: 222 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	0.5	\$85.5K
Assistant Principal - English Language Arts (ELA)	School Leadership	0	\$5.5K
Assistant Principal - Math	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$99.3K
Teacher - Computer	General Education Teachers	1	\$97.7K
Teacher - English	General Education Teachers	2	\$195.4K
Teacher - Math	General Education Teachers	2	\$195.4K
Teacher - Reading	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	2	\$195.4K
Teacher - STEM	General Education Teachers	1	\$90.2K
Teacher - Social Studies	General Education Teachers	2	\$195.4K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$195.4K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
Aide - Special Education	Special Education Positions	3	\$86.7K
Teacher - ELL	English Language Learners Positions (ELL)	0.863636364	\$80.6K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$90.2K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1.5	\$146.5K
Behavior Technician	Social-Emotional Positions	2	\$90.4K
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$111.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Aide - Administrative	Administrative	1	\$56.8K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Administrative Premium (General)	Other	N/A	\$10.0K
Office Supplies	Non-Personnel Spending	N/A	\$5.0K
Health Supplies	Non-Personnel Spending	N/A	\$1.0K
Educational Supplies	Non-Personnel Spending	N/A	\$13.8K
Recreational Materials	Non-Personnel Spending	N/A	\$2.1K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$1.5K

Item	Category	# of FTEs	Cost
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$4.0K
General Supplies	Non-Personnel Spending	N/A	\$9.8K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$1.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$1.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$25.6K
Professional Development	Non-Personnel Spending	N/A	\$2.0K
Printing	Non-Personnel Spending	N/A	\$210
Advertising	Non-Personnel Spending	N/A	\$1.9K
Electronic Learning	Non-Personnel Spending	N/A	\$6.9K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$1.0K
Stipends	Non-Personnel Spending	N/A	\$5.5K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$3.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$18.2K
Library Books	Non-Personnel Spending	N/A	\$4.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$7.6K
Ed Tech Software	Non-Personnel Spending	N/A	\$7.6K
Custodial Overtime	Custodial Overtime	N/A	\$17.3K
Excellence Through Equity	Excellence Through Equity	N/A	\$38.8K

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