

# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: McKinley MS

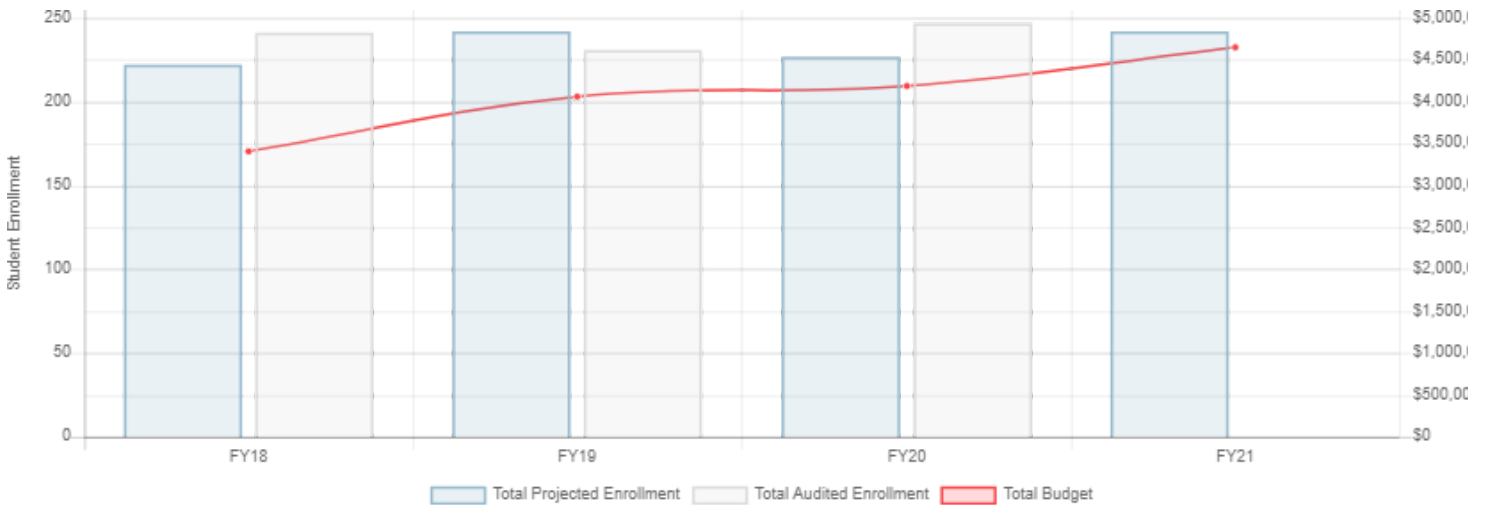
| Budget Overview      |          |
|----------------------|----------|
| Total FY21 Budget:   | \$4.6M   |
| Total FY20 Budget    | \$4.2M   |
| Total Enrollment     | 242      |
| Change in Enrollment | 15       |
| % At-Risk            | 57%      |
| Total At-Risk Funds  | \$319.1K |



## Notes:

McKinley MS's initial formula allocation was \$4,644,020. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, McKinley MS's submitted budget total is \$4,643,520. This is an increase of \$452,106 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, McKinley MS's projected enrollment was 227. For SY20-21, their projected enrollment is 242, an increase of 15 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, McKinley MS requires an increase in the number of special education staff members, resulting in an increased special education allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

| Item  | Category                    | # of Budgeted FTEs | Budgeted Amount | At-Risk Dollar Amount | Fund Source Non-Local |          |         |         |
|---|-----------------------------|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|
|   |                             |                    |                 |                       | Title I               | Title II | 21st CC | CTE/NAF |
| Principal   | School Leadership           | 0.5                | \$95.5K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Assistant Principal - Other                       | School Leadership           | 1                  | \$152.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Assistant Principal - Math                        | School Leadership           | 1                  | \$152.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - English                                 | General Education Teachers  | 2                  | \$221.8K        | \$0                   | \$69.6K               | \$0      | \$0     | \$0     |
| Teacher - Math                                    | General Education Teachers  | 2                  | \$221.8K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Reading                                 | General Education Teachers  | 1                  | \$110.9K        | \$105.5K              | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Science (General)                       | General Education Teachers  | 2                  | \$221.8K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - STEM                                    | General Education Teachers  | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Social Studies                          | General Education Teachers  | 2                  | \$221.8K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Behavior & Education Support Program    | Special Education Positions | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Inclusion/Resource Services             | Special Education Positions | 5                  | \$554.5K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Independence & Learning Support Program | Special Education Positions | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Specific Learning Support Program       | Special Education Positions | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Aide - Special Education                          | Special Education Positions | 3                  | \$100.2K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |

| Item   | Category                                   | # of Budgeted FTEs | Budgeted Amount | At-Risk Dollar Amount | Fund Source Non-Local |          |         |         |
|--|--|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|
|  |  |                    |                 |                       | Title I               | Title II | 21st CC | CTE/NAF |
| Teacher - ELL  | English Language Learners Positions (ELL)  | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Art  | Related Arts                               | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Teacher - Health/Physical Education  | Related Arts                               | 2                  | \$221.8K        | \$105.5K              | \$0                   | \$0      | \$0     | \$0     |
| Teacher - World Language   | Related Arts                               | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Instructional Coach - English Language Arts (ELA)                          | Schoolwide Instructional Support Positions | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Specialist - Library/Media   | Schoolwide Instructional Support Positions | 0.5                | \$55.4K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Psychologist   | Social-Emotional Positions                 | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Social Worker  | Social-Emotional Positions                 | 3                  | \$332.7K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Behavior Technician  | Social-Emotional Positions                 | 4                  | \$193.3K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Guidance Counselor - 10mo  | Social-Emotional Positions                 | 1                  | \$110.9K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Attendance Counselor   | Social-Emotional Positions                 | 1                  | \$69.9K         | \$57.8K               | \$0                   | \$0      | \$0     | \$0     |
| Clerk  | Administrative                             | 1                  | \$44.8K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Custodial Foreman  | Custodial Staff                            | 1                  | \$77.6K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Custodian (RW-5)   | Custodial Staff                            | 1                  | \$60.7K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Custodian (RW-3)   | Custodial Staff                            | 1                  | \$49.7K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Administrative Premium (General)   | Other                                      | 30507              | \$30.5K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Custodial Overtime   | Other                                      | 18140              | \$18.1K         | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Office Supplies  | Non-Personnel Spending                     | 6885               | \$6.9K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Custodial and Maintenance Supplies   | Non-Personnel Spending                     | 8770               | \$8.8K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Health Supplies  | Non-Personnel Spending                     | 1000               | \$1.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Educational Supplies   | Non-Personnel Spending                     | 18083              | \$18.1K         | \$3.8K                | \$0                   | \$0      | \$0     | \$0     |
| Recreational Supplies (including admissions tickets)                       | Non-Personnel Spending                     | 7000               | \$7.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Clothing and Uniforms (off the shelf)                                      | Non-Personnel Spending                     | 1000               | \$1.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Food and Provisions (Including PARCC snacks)                               | Non-Personnel Spending                     | 1000               | \$1.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| General Supplies   | Non-Personnel Spending                     | 5420               | \$5.4K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| IT supplies (consumables)  | Non-Personnel Spending                     | 1076               | \$1.1K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Local Travel (Students - within 50 miles)                                  | Non-Personnel Spending                     | 4000               | \$4.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Out of City Travel (Students - more than 50 miles including international) | Non-Personnel Spending                     | 4000               | \$4.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Professional Services  | Non-Personnel Spending                     | 4000               | \$4.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Contractual Services (including after school partners)                     | Non-Personnel Spending                     | 28120              | \$28.1K         | \$28.1K               | \$0                   | \$0      | \$0     | \$0     |
| Printing   | Non-Personnel Spending                     | 2000               | \$2.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Advertising  | Non-Personnel Spending                     | 1000               | \$1.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Electronic Learning  | Non-Personnel Spending                     | 20760              | \$20.8K         | \$17.5K               | \$0                   | \$0      | \$0     | \$0     |
| Professional Development Incl. Conference Fees                             | Non-Personnel Spending                     | 4844               | \$4.8K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Stipends   | Non-Personnel Spending                     | 476                | \$476.00        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Furniture & Fixtures   | Non-Personnel Spending                     | 3000               | \$3.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Equipment and Machinery (under \$5,000)                                    | Non-Personnel Spending                     | 3893               | \$3.9K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Literacy Materials   | Non-Personnel Spending                     | 4840               | \$4.8K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Textbooks  | Non-Personnel Spending                     | 2000               | \$2.0K          | \$1.0K                | \$0                   | \$0      | \$0     | \$0     |
| IT Equipment/Hardware  | Non-Personnel Spending                     | 3000               | \$3.0K          | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Title I Parental Involvement   | Non-Personnel Spending                     | 1224               | \$1.2K          | \$0                   | \$1.2K                | \$0      | \$0     | \$0     |
| Membership Dues  | Non-Personnel Spending                     | 400                | \$400.00        | \$0                   | \$0                   | \$0      | \$0     | \$0     |
| Security Funds   | Security Costs - Daytime Operating Hours   | 188124.16          | \$188.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     |

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>)