

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: McKinley Technology HS

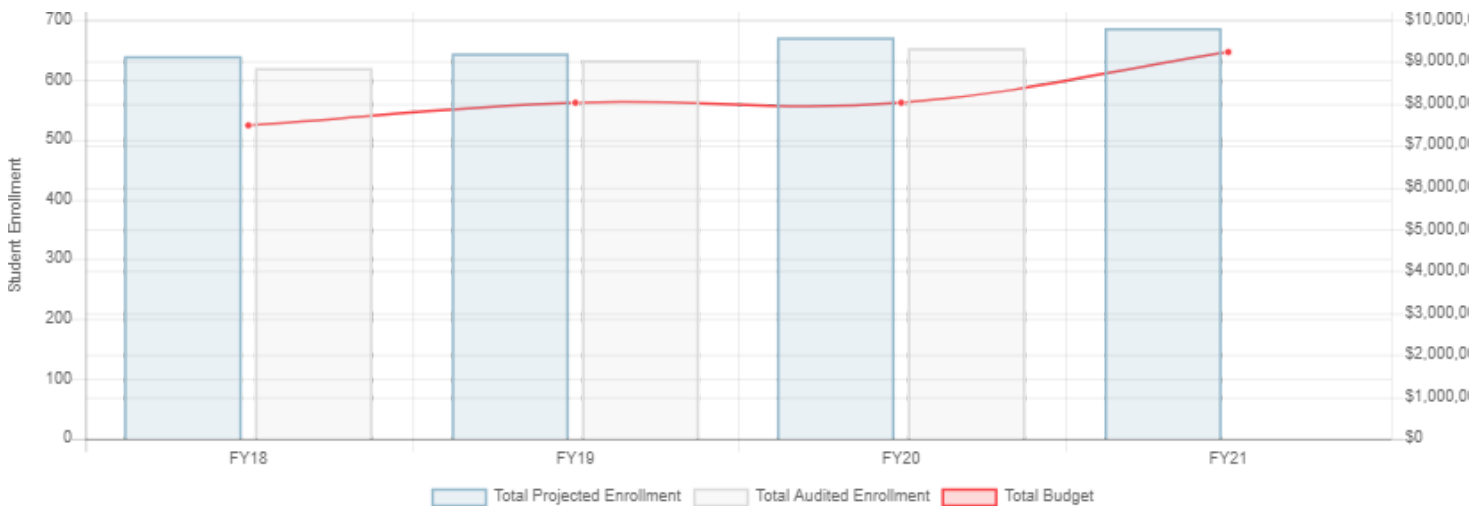
Budget Overview	
Total FY21 Budget:	\$9.2M
Total FY20 Budget	\$8.0M
Total Enrollment	686
Change in Enrollment	16
% At-Risk	38%
Total At-Risk Funds	\$610.5K



Notes:

McKinley Tech's initial formula allocation was \$9,135,447. After initial allocations were released, McKinley Tech requested additional budget assistance funds and received \$110,891. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, McKinley Tech's submitted budget total is \$9,245,338. This is an increase of \$374,851 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, McKinley Tech's projected enrollment was 670. For SY20-21, their projected enrollment is 686, an increase of 16 students. McKinley Tech is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

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	2	\$305.8K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$115.2K	\$111.8K	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	9	\$998.0K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	6	\$665.3K	\$0	\$184.1K	\$0	\$0	\$0
Teacher - Math	General Education Teachers	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$110.9K	\$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 - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	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	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	2	\$228.2K	\$163.4K	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	3	\$420.4K	\$0	\$0	\$0	\$0	\$0
Manager - NAF Academy	Schoolwide Instructional Support Positions	1	\$118.3K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$44.8K	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	3	\$374.3K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$65.0K	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$89.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	4	\$239.5K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	4	\$242.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
WAE	WAE Staff	17976	\$18.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	80615	\$80.6K	\$80.6K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	7208	\$7.2K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	22500	\$22.5K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	30921	\$30.9K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	48923	\$48.9K	\$4.1K	\$0	\$0	\$0	\$9.3K
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	1890	\$1.9K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	2400	\$2.4K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	33464	\$33.5K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	3000	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0
Out of City Travel (Staff - more than 50 miles Including International)	Non-Personnel Spending	7450	\$7.5K	\$0	\$0	\$0	\$0	\$7.5K
Local Travel (Students - within 50 miles)	Non-Personnel Spending	14650	\$14.7K	\$0	\$0	\$0	\$0	\$3.1K
Out of City Travel (Students - more than 50 miles including international)	Non-Personnel Spending	29500	\$29.5K	\$0	\$0	\$0	\$0	\$21.0K
Professional Services	Non-Personnel Spending	26500	\$26.5K	\$17.3K	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	15000	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	29913	\$29.9K	\$0	\$0	\$0	\$0	\$13.9K
Tuition for Employee Training	Non-Personnel Spending	5175	\$5.2K	\$0	\$0	\$0	\$0	\$2.7K
Professional Development Incl. Conference Fees	Non-Personnel Spending	40157	\$40.2K	\$0	\$0	\$0	\$0	\$20.6K
Stipends	Non-Personnel Spending	975	\$975.00	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	6000	\$6.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	9957	\$10.0K	\$0	\$0	\$0	\$0	\$10.0K
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	22882	\$22.9K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	13720	\$13.7K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
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Textbooks	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	7780	\$7.8K	\$0	\$0	\$0	\$0	\$2.0K
Title I Parental Involvement	Non-Personnel Spending	3235	\$3.2K	\$0	\$3.2K	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	355889.44	\$355.9K	\$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>)