



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: McKinley Technology HS

Budget Overview	
Total FY24 Budget:	\$10.8M
Total FY23 Budget	\$10.0M
Total Projected Enrollment	701
YOY Change in Projected Enrollment	-1
% At-Risk	37%
Total At-Risk Funds	\$755.9K
Total Mayor's Recovery Funds	\$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how McKinley Technology High School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

McKinley Technology High School's FY24 submitted budget is \$10,811,263. This is an increase of \$383 compared to their initial FY24 allocation. During budget development, McKinley Tech received an additional \$383 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, McKinley Tech's projected enrollment was 702. In SY23-24, the school's projected enrollment is 701, a decrease of 1 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. McKinley Technology HS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$755,911.

McKinley Tech is also receiving \$152,635 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget			EL		Title	
			Local	At-Risk	UPSFF	Title I	II	21stCC	
Assistant Principal - Other	School Leadership	3	\$474.2K	\$474.2K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	2	\$238.2K	\$238.2K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	0.5	\$100.1K	\$100.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	10	\$1.2M	\$1.2M	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	7	\$806.1K	\$115.2K	\$691.0K	\$0	\$0	\$0	\$0
Teacher - JROTC (Junior)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	7	\$806.1K	\$806.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$115.2K	\$65.7K	\$0	\$0	\$49.4K	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	2	\$230.3K	\$11.1K	\$0	\$0	\$219.2K	\$0	\$0
Teacher - Social Studies	General Education Teachers	7	\$806.1K	\$806.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$57.6K	\$0	\$0	\$57.6K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Music	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Athletic Director	Schoolwide Instructional Support Positions	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	3	\$444.8K	\$444.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Manager - NAF Academy	Schoolwide Instructional Support Positions	1	\$130.1K	\$130.1K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.2K	\$68.1K	\$0	\$1.1K	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$70.5K	\$70.5K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	3	\$382.1K	\$382.1K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$105.4K	\$105.4K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	4	\$282.6K	\$282.6K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$52.1K	\$52.1K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$57.0K	\$57.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$104.5K	\$104.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	4	\$237.1K	\$237.1K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$148.0K	\$148.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$17.3K	\$17.3K	\$0	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	Other	0	\$798.00	\$798	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	0	\$5.2K	\$5.2K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$25.0K	\$25.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$60.0K	\$60.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$65.3K	\$370	\$64.9K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	0	\$90.1K	\$90.1K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$12.0K	\$12.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$2.5K	\$2.5K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$57.6K	\$57.6K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$1.5K	\$1.5K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$28.0K	\$28.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$14.6K	\$14.6K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	\$16.0K	\$16.0K	\$0	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$2.5K	\$2.5K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$27.7K	\$27.7K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$16.0K	\$16.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$30.0K	\$30.0K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$4.7K	\$0	\$0	\$0	\$4.7K	\$0	\$0

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