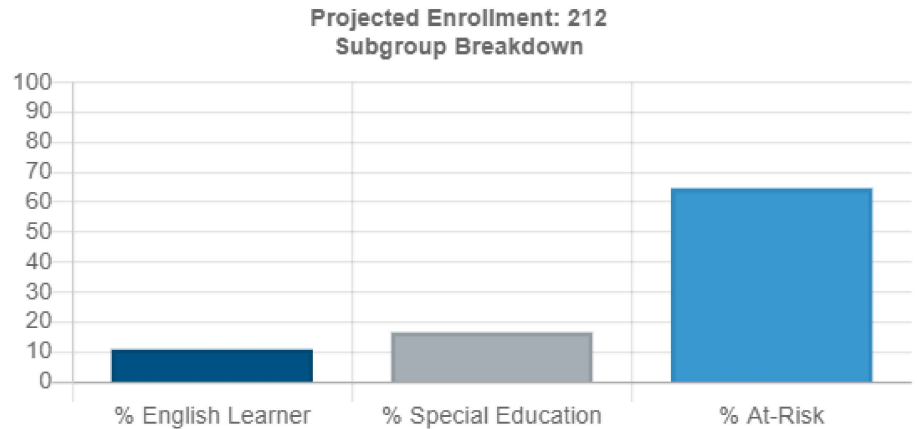


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: McKinley MS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$4,917,517
Total Additional Funds	\$258,310
Amended Budget	\$5,175,827
Budget Detail	
Amended Per Pupil	\$24,414
PS Budgeted	\$4,986,729
NPS Budgeted	\$189,098
FTEs budgeted	48



*% English Learner - 10.8%*  
*% Special Education - 16.5%*  
*% At-Risk - 64.6%*

## Notes:

This amended budget worksheet reflects changes made to McKinley Middle School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, McKinley MS received \$25,298 in additional At-Risk Concentration Funds and \$233,012 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for McKinley MS.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	0.5	-	0.5	\$98,445

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - Other	2	-	2	\$309,418
Dean of Students	1	-	1	\$115,740

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - English	2	-	2	\$219,180
Teacher - Math	2	-	2	\$219,180
Teacher - Reading	1	-	1	\$109,590
Teacher - Science (General)	2	-	2	\$219,180
Teacher - STEM	2	-	2	\$219,180
Teacher - Social Studies	2	-	2	\$219,180

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Behavior & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	3	-	3	\$328,770
Teacher - Specific Learning Support Program	2	-	2	\$219,180
Aide - Special Education	3	-	3	\$107,295
Behavior Technician (Self Contained Classroom)	1	-	1	\$52,924

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	1.5	-	1.5	\$164,385

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	1	-	1	\$109,590

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Intervention Coach	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
Behavior Technician	2	-	2	\$105,848
School Counselor - 10mo	1	-	1	\$109,590

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Attendance Counselor	1	-	1	\$64,564
Restorative Justice Coordinator	0	+1	1	\$102,038

#### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Administrative	0	+1	1	\$67,507
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479

#### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	1	-	1	\$47,562

#### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	41,726	-	41,726	\$41,726
Custodial Overtime	11,237	-	11,237	\$11,237

#### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	0	+30000	30,000	\$30,000
Custodial and Maintenance Supplies	12,672	-	12,672	\$12,672
Educational Supplies	15,773	-	15,773	\$15,773
Recreational Supplies (including admissions tickets)	8,500	+1500	10,000	\$10,000
Clothing and Uniforms (off the shelf)	2,500	-	2,500	\$2,500
Food and Provisions (Including PARCC snacks)	2,500	-	2,500	\$2,500
General Supplies	0	+5000	5,000	\$5,000
IT supplies (consumables)	3,230	+1500	4,730	\$4,730
Local Travel (Staff and Students -within 50 miles)	9,000	-	9,000	\$9,000
Out of City Travel (Staff and students - more than 50 miles Including International)	12,880	-	12,880	\$12,880
Professional Services	5,000	+32765	37,765	\$37,765
Electronic Learning	6,175	-	6,175	\$6,175
Contractual Services (including after school partners)	15,956	-	15,956	\$15,956
Membership Dues	0	+3000	3,000	\$3,000
Professional Development Incl. Conference Fees	0	+5000	5,000	\$5,000
Custodial Equipment and Machinery	0	+10000	10,000	\$10,000
Title I Parental Involvement	1,736	-	1,736	\$1,736
Library MOU	4,411	-	4,411	\$4,411

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$0**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudget.com/) (<https://dcpsbudget.com/>)

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