



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: McKinley MS

Budget Overview	
Total FY25 Budget:	\$6.0M
Total FY24 Budget	\$5.2M
Total Projected Enrollment	261
YOY Change in Projected Enrollment	49
% At-Risk	69%
Total At-Risk Funds	\$795.9K

Year-over-Year Notes: This submitted budget worksheet reflects how McKinley Middle School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

McKinley Middle School's FY25 submitted budget is \$5,998,404. This is an increase of \$133,722 compared to McKinley MS's FY25 initial allocation. During budget development, McKinley MS received \$133,722 in budget assistance for additional resources. Compared to their FY24 (SY23-24) approved budget, McKinley MS's submitted budget total is an increase of \$822,577. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, McKinley MS's projected enrollment was 212. In SY24-25, the school's projected enrollment is 261, an increase of 49 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. McKinley MS received an at-risk UPSFF supplement of \$716,825. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. McKinley MS received \$79,061 in additional at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	0.5	\$117.9K	\$117.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	2	\$371.2K	\$112.5K	\$258.7K	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$267.4K	\$207.8K	\$0	\$0	\$59.7K	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$267.4K	\$59.4K	\$62.6K	\$43.0K	\$102.4K	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$173.5K	\$173.5K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$128.1K	\$128.1K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$60.5K	\$60.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	3	\$401.2K	\$0	\$0	\$401.2K	\$0	\$0	\$0

Item Name	Item Category	FTE	Total		At-Risk	EL		Title	
			Budget	Local		UPSFF	Title I	II	21stCC
Teacher - Art	Related Arts	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$267.4K	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$133.7K	\$120.1K	\$13.6K	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$181.4K	\$92.2K	\$89.2K	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$73.3K	\$0	\$73.3K	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$121.4K	\$121.4K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$74.9K	\$74.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$120.1K	\$120.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$62.5K	\$62.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$54.5K	\$54.5K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$54.6K	\$54.6K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$15.5K	\$15.5K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$7.0K	\$7.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$21.7K	\$21.7K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$8.0K	\$8.0K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$8.0K	\$8.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$2.5K	\$2.5K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$10.0K	\$0	\$10.0K	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	Non-Personnel Spending	0	\$7.0K	\$7.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	Non-Personnel Spending	0	\$12.0K	\$0	\$12.0K	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$6.0K	\$0	\$6.0K	\$0	\$0	\$0	\$0
Contractual Services	Non-Personnel Spending	0	\$61.0K	\$61.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$3.0K	\$0	\$3.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.6K	\$0	\$0	\$0	\$2.6K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$5.7K	\$5.7K	\$0	\$0	\$0	\$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>)

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