Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: McKinley MS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$6,980,726**	**$6,980,726**	**$0**
FY26 School Managed Budget (GA0)	$6,415,442	$6,415,442	$0
FY26 Non-Local Funds (GD0)	$184,726	$184,726	$0
FY26 Centrally Managed Items (GA0)	$380,558	$380,558	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$6,980,726**	**$6,980,726**	**$0**
Personnel Budgeted	$6,630,414	$6,630,414	$0
Non-Personnel Budgeted	$256,927	$256,927	$0
Additional Compensation Budgeted	$93,386	$93,386	$0
FTEs Budgeted	53.5	53.5	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**300 (+39)**	**50 (-1)**	**88 (+29)**	**212 (+31)**
FY25	261	51	59	181

Notes

This amended budget worksheet reflects the final budget for McKinley Middle School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

FY26 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	$118,010
Assistant Principal - Other	2	-	2	$367,430

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	2	-	2	$261,506
Teacher - Math	2	-	2	$261,506
Teacher - Reading	1	-	1	$130,753
Teacher - Science (General)	2	-	2	$261,506
Teacher - STEM	3	-	3	$392,259
Teacher - Social Studies	2	-	2	$261,506

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	$130,753
Teacher - Inclusion/Resource Services	4	-	4	$523,012
Teacher - Specific Learning Support Program	2	-	2	$261,506
Director - Specialized Instruction (DSI)	1	-	1	$169,103
Aide - Special Education	3	-	3	$120,447
Behavior Technician (BES Classroom)	1	-	1	$59,667

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	3	-	3	$392,259

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - World Language	1	-	1	$130,753

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	$130,753
Instructional Coach - Math	1	-	1	$130,753
Intervention Coach	1	-	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	2	-	2	$261,506
Behavior Technician	1	-	1	$59,667
School Counselor - 10mo	1	-	1	$130,753
Coordinator - In-School Suspension (ISS)	1	-	1	$73,490
Restorative Justice Coordinator	2	-	2	$263,136

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	$74,759
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	3	-	3	$178,836
Custodian (RW-3)	1	-	1	$51,946

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	68,000	-	68,000	$68,000
Extra Duty Pay (DCPS employee additional compensation)	3,000	-	3,000	$3,000
Custodial Overtime	22,386	-	22,386	$22,386

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	373,946.01	-	373,946.01	$373,946

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	6,612	-	6,612	$6,612

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	7,000	-	7,000	$7,000
Custodial and Maintenance Supplies	26,415	-	26,415	$26,415
Educational Supplies	17,750	-	17,750	$17,750
Food and Provisions (Including DC CAPE snacks)	2,000	-	2,000	$2,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Supplies	20,000	-	20,000	$20,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	10,000	-	10,000	$10,000
Out of City Travel (Students and staff - more than 50 miles including international)	10,241	-	10,241	$10,241
Electronic Learning	14,000	-	14,000	$14,000
Membership Dues	1,000	-	1,000	$1,000
Professional Development	7,150	-	7,150	$7,150

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	100,000	-	100,000	$100,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT Equipment/Hardware	32,000	-	32,000	$32,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,758.79	-	2,758.79	$2,759

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)

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