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

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$12,869,286**	**$12,869,286**	**$0**
FY26 School Managed Budget (GA0)	$11,986,606	$11,986,606	$0
FY26 Non-Local Funds (GD0)	$202,853	$202,853	$0
FY26 Centrally Managed Items (GA0)	$679,827	$679,827	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$12,869,286**	**$12,869,286**	**$0**
Personnel Budgeted	$12,380,415	$12,380,415	$0
Non-Personnel Budgeted	$243,372	$243,372	$0
Additional Compensation Budgeted	$245,500	$245,500	$0
FTEs Budgeted	92.5	92.5	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**715 (-4)**	**15 (+1)**	**29 (-1)**	**237 (-18)**
FY25	719	14	30	255

Notes

This amended budget worksheet reflects the final budget for McKinley Technology High 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	3	-	3	$551,145
Dean of Students	2	-	2	$276,548

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	10	-	10	$1,307,530
Teacher - English	7	-	7	$915,271
Teacher - Math	7	-	7	$915,271
Teacher - Science (Biology)	2	-	2	$261,506
Teacher - Science (Chemistry)	2	-	2	$261,506
Teacher - Science (General)	1	-	1	$130,753
Teacher - Science (Physics)	2	-	2	$261,506
Teacher - Social Studies	7	-	7	$915,271
Teacher - JROTC (Senior)	1	-	1	$130,753
Teacher - JROTC (Junior)	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	3	-	3	$392,259
Special Ed LEA Rep Designee	1	-	1	$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	1	-	1	$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506
Teacher - World Language	4	-	4	$523,012
Teacher - Performing Arts/Drama	1	-	1	$130,753

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Intervention Coach - 12mo	1	-	1	$161,771
Instructional Coach - English Language Arts (ELA)	1	-	1	$130,753
Instructional Coach - Math	1	-	1	$130,753
Coordinator - Program	1	-	1	$131,568
Director - NAF Academy	3	-	3	$507,309
Manager - NAF Academy	1	-	1	$143,150
School Librarian	1	-	1	$130,753
Athletic Director	1	-	1	$169,103

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	1	-	1	$161,771
Social Worker	3	-	3	$392,259
School Counselor - 11mo	3	-	3	$433,296
Coordinator - In-School Suspension (ISS)	1	-	1	$73,490
Attendance Counselor	1	-	1	$70,751
Restorative Justice Coordinator	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	-	1	$118,616
Registrar	1	-	1	$61,349
Aide - Administrative	3	-	3	$224,277
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
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)	4	-	4	$238,448
Custodian (RW-3)	2	-	2	$103,892

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	174,000	-	174,000	$174,000
Extra Duty Pay (DCPS employee additional compensation)	10,000	-	10,000	$10,000
Custodial Overtime	60,000	-	60,000	$60,000

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	664,069	-	664,069	$664,069

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	15,758	-	15,758	$15,758

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	15,000	-	15,000	$15,000
Custodial and Maintenance Supplies	58,515	-	58,515	$58,515
Educational Supplies	30,243	-	30,243	$30,243
Food and Provisions (Including DC CAPE snacks)	2,500	-	2,500	$2,500
General Supplies	50,198	-	50,198	$50,198
IT supplies (consumables)	3,000	-	3,000	$3,000

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)	21,212	-	21,212	$21,212
Out of City Travel (Students and staff - more than 50 miles including international)	12,000	-	12,000	$12,000
Electronic Learning	13,000	-	13,000	$13,000
Membership Dues	1,000	-	1,000	$1,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	18,075	-	18,075	$18,075

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,870.69	-	2,870.69	$2,871

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