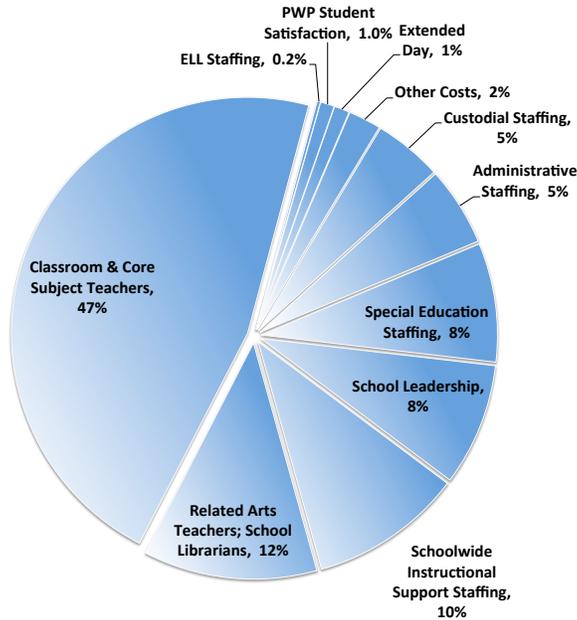


Fiscal Year 2015 Submitted School Budget Worksheet

McKinley Technology EC

This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$9.546M

FY15 Projected Student Enrollment= 910 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Dean of Students	School Leadership	2.0	\$178,746
Assistant Principal	School Leadership	4.0	\$474,668
Teacher - English	Classroom & Core Subject Teachers	9.0	\$851,634
Teacher - Math	Classroom & Core Subject Teachers	9.0	\$851,634
Teacher - Social Studies	Classroom & Core Subject Teachers	7.5	\$709,695
Teacher - Career/Tech Ed (CTE)	Classroom & Core Subject Teachers	7.5	\$709,695
Teacher - Science (General)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (Chemistry)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (Physics)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (Biology)	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Computer	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 12mo (JROTC)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Teacher Leader Innovation	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.5	\$141,939
Teacher - Music	Related Arts Teachers; School Librarians	1.5	\$141,939
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	3.0	\$283,878
Teacher - World Language	Related Arts Teachers; School Librarians	5.0	\$473,130
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	2.5	\$236,565
Teacher - Behavior & Education Support	Special Education Staffing	1.0	\$94,626
Aide - Behavior & Education Support	Special Education Staffing	1.0	\$30,681
Teacher - Independence & Learning	Special Education Staffing	3.0	\$283,878
Aide - Independence & Learning Support	Special Education Staffing	3.0	\$92,043
Behavior Technician	Special Education Staffing	1.0	\$39,009
Itinerant ELL Teacher	ELL Staffing	-	\$21,764
Psychologist	Schoolwide Instructional Support Staffing	1.5	\$141,939
Social Worker	Schoolwide Instructional Support Staffing	3.0	\$283,878
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Coordinator - Program	Schoolwide Instructional Support Staffing	1.0	\$90,918
Guidance Counselor - 11mo (High School)	Schoolwide Instructional Support Staffing	2.0	\$196,822
Counselor - 10mo	Schoolwide Instructional Support Staffing	2.0	\$189,252

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
Coordinator - ISS	Administrative Staffing	1.0	\$46,031
Clerk	Administrative Staffing	1.0	\$36,519
Business Manager	Administrative Staffing	1.0	\$62,752
Aide - Administrative	Administrative Staffing	6.0	\$280,332
Registrar	Administrative Staffing	1.0	\$39,448
Custodial Foreman	Custodial Staffing	2.0	\$114,888
Custodian (RW-5)	Custodial Staffing	5.0	\$224,380
Custodian (RW-3)	Custodial Staffing	3.0	\$107,145
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$91,000
Educational Supplies	Other Costs	-	\$25,219
Office Supplies	Other Costs	-	\$30,627
Custodial Services	Other Costs	-	\$28,000
Food and Provisions (Including Catering)	Other Costs	-	\$548
General Supplies	Other Costs	-	\$10,000
Furniture & Fixtures	Other Costs	-	\$2,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$5,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$2,607
Textbooks	Other Costs	-	\$1,000
Printing	Other Costs	-	\$6,000
Advertising	Other Costs	-	\$2,000
Professional Development	Other Costs	-	\$25,000
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Contractual Services	Other Costs	-	\$10,000
Administrative Premium (General)	Other Costs	-	\$25,000
Custodial Overtime	Other Costs	-	\$7,000
TOTALS		109.0	\$9,545,623

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

