

McKinley Middle School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,042,969	Initial School Allocation
\$0	Change from Prior Year Submitted
281	Total Enrollment
-19	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,077,620
Targeted Support Funding	\$861,219
Stability Funding*	\$104,130

*Includes FY23 One-Time Stability Funds

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$104,130	Hold Harmless Funds

Year-To-Year Budget Notes

McKinley Middle School's initial formula allocation is \$5,042,969. This reflects no change compared to the FY22 submitted budget. The initial formula allocation includes \$104,130 in Hold Harmless Funds to ensure that McKinley MS does not receive less than its submitted budget from last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, McKinley's projected enrollment was 300. In SY22-23, the school's projected enrollment is 281, a decrease of 19 students. McKinley received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$466,756. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	0.50	\$99,471.13
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$7,670.45
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	4.00	\$249,128.32

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	1.00	\$113,832.45
		Subtotals	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	3.00	\$341,497.34
		Subtotals	4.00	\$455,329.79

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	3.00	\$117,499.28
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	5.00	\$569,162.23
		Subtotals	12.00	\$1,085,716.91

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$96,102.00
School Counselor - 10mo	Local	2	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,678,413.00
		Subtotals	--	\$1,678,413.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$466,755.70

Student Based Budgeting Supplements				
Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk Concentration Weight	Local	3	--	\$73,587.36
ELL Weight	EL UPSFF	2	--	\$23,294.70
SPED Weight	Local	3	--	\$157,687.20
		Subtotals	--	\$254,569.26

Title I/II Funding				
Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I - Parental Involvement	Title I locked	1	--	\$2,217.63
Title I - Schoolwide	Title I	3	--	\$137,676.49
		Subtotals	--	\$139,894.12

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$104,130.26