

Key Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$4,555,275	Initial School Allocation
\$119,964	Change from Prior Year Submitted
350	Total Enrollment
-10	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,688,872
Targeted Support Funding	\$207,619
Stability Funding*	\$658,785
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$119,964	Mayor's Recovery Funds
\$221,766	Hold Harmless Funds

Year-To-Year Budget Notes

Key Elementary School's initial formula allocation is \$4,555,275. This is an increase of \$119,964 compared to the FY22 submitted budget. The initial formula allocation includes \$255,164 in year-over-year stabilization funding, \$221,766 in Hold Harmless Funds to ensure that Key ES does not receive less than its submitted budget from last year, and \$119,964 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Key's projected enrollment was 360. In SY22-23, the school's projected enrollment is 350, a decrease of 10 students. Key is projected to receive 0.5 more ELL teachers due to an increase in the number of English Language Learners. Key received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$16,095. 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	1.00	\$198,942.26
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	--	\$5,904.80
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	\$247,362.67

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	3.00	\$117,499.28
Teacher - PK4	Local	2	3.00	\$341,497.34
		Subtotals	6.00	\$458,996.62

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	1.50	\$170,748.67
			Subtotals	1.50
				\$170,748.67

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	1.00	\$113,832.45
			Subtotals	2.00
				\$227,664.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
			Subtotals	3.00
				\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$113,750.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,744,116.00
			Subtotals	--
				\$1,744,116.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$16,095.02

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ECE Weight	Local	3	--	\$103,930.20
ELL Weight	EL UPSFF	2	--	\$43,005.60
SPED Weight	Local	3	--	\$35,838.00
			Subtotals	--
				\$182,773.80

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$8,750.00
			Subtotals	--
				\$8,750.00

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$221,765.56
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$119,964.12

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$61,890.71
Stabilization	Stabilization	3	--	\$255,164.22