

Miner Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$7,277,541	Initial School Allocation
\$276,932	Change from Prior Year Submitted
395	Total Enrollment
-23	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,420,867
Targeted Support Funding	\$1,352,610
Stability Funding*	\$504,064
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$276,932	Mayor's Recovery Funds
\$227,132	Hold Harmless Funds

Year-To-Year Budget Notes

Miner Elementary School's initial formula allocation is \$7,277,541. This is an increase of \$276,932 compared to the FY22 submitted budget. The initial formula allocation includes \$227,132 in Hold Harmless Funds to ensure that Miner ES does not receive less than its submitted budget from last year, and \$276,932 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, Miner's projected enrollment was 418. In SY22-23, the school's projected enrollment is 395, a decrease of 23 students. Miner received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$675,991. 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
Afterschool Funding				
Afterschool Paraprofessional	21st Century	2	3.00	\$20,400.00
Afterschool Paraprofessional (local)	21st Century	2	3.00	\$20,400.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	3.00	\$20,400.00
Afterschool Teacher (local)	21st Century	2	3.00	\$20,400.00
		Subtotals	13.00	\$91,800.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$7,973.60
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	3.00	\$153,561.79
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	5.00	\$300,618.73

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	8.00	\$313,331.41
Teacher - PK3	Local	2	3.00	\$341,497.34
Teacher - PK3/PK4 (Mixed Age)	Local	2	1.00	\$113,832.45
Teacher - PK4	Local	2	4.00	\$455,329.78
		Subtotals	16.00	\$1,223,990.98

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	2.00	\$227,664.89
		Subtotals	3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	4.00	\$455,329.78
			Subtotals	14.00
				\$1,145,658.12

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$128,375.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,690,359.00
			Subtotals	--
				\$1,690,359.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$675,991.01

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$112,292.40
ECE Weight	Local	3	--	\$200,692.80
ELL Weight	EL UPSFF	2	--	\$30,462.30
SPED Weight	Local	3	--	\$130,808.70
		Subtotals	--	\$474,256.20

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$3,207.89
Title I - Schoolwide	Title I	3	--	\$199,154.67
		Subtotals	--	\$202,362.56

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$227,132.35
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$276,931.84