

King, M.L. Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,332,589	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$213,869	Change from Prior Year Submitted	Enrollment Based Funding	\$3,616,314
218	Total Enrollment	Targeted Support Funding	\$926,901
-52	Change in Enrollment	Stability Funding*	\$789,374
		<small>*Includes FY23 One-Time Stability Funds</small>	

FY23 One-Time Stability Funds

\$213,869	Mayor's Recovery Funds
\$208,593	Hold Harmless Funds

Year-To-Year Budget Notes

King, M.L. Elementary School's initial formula allocation is \$5,332,589. This is an increase of \$213,869 compared to the FY22 submitted budget. The initial formula allocation includes \$208,593 in Hold Harmless Funds to ensure that King, M.L. ES does not receive less than its submitted budget from last year, and \$213,869 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, King's projected enrollment was 270. In SY22-23, the school's projected enrollment is 218, a decrease of 52 students. King received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$490,898. 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	2.00	\$13,600.00	
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00	
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00	
Afterschool Teacher	21st Century	2	2.00	\$13,600.00	
Afterschool Teacher (local)	21st Century	2	2.00	\$13,600.00	
			Subtotals	9.00	\$64,600.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
Custodial Funding					
Custodial and Maintenance Supplies	Local	2	--	\$5,387.95	
Custodial Foreman	Local	2	1.00	\$79,024.51	
Custodian (RW-3)	Local	2	1.00	\$51,187.26	
Custodian (RW-5)	Local	2	1.00	\$60,058.83	
			Subtotals	3.00	\$195,658.55

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	5.00	\$195,832.13
Teacher - PK3	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	3.00	\$341,497.34
Subtotals			10.00	\$764,994.36

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Itinerant ELL Teacher	Local locked	1	0.09	\$10,244.92
Subtotals			0.09	\$10,244.92

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				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	3.00	\$341,497.34
		Subtotals	12.00	\$917,993.24

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$70,850.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$979,572.00
		Subtotals	--	\$979,572.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$490,898.23

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
		Subtotals	--	\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$114,442.68
ECE Weight	Local	3	--	\$96,762.60
ELL Weight	Local Locked	2	--	\$3,583.80
SPED Weight	Local	3	--	\$86,011.20
Subtotals			--	\$300,800.28

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$1,900.33
Title I - Schoolwide	Title I	3	--	\$117,977.50
Subtotals			--	\$119,877.83

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$208,593.31
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$213,869.48

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$366,910.89