

# 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
<b>Custodial Funding</b>				
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
		<b>Subtotals</b>	<b>4.00</b>	<b>\$249,128.32</b>

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

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

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
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
<b>Subtotals</b>			<b>12.00</b>	<b>\$1,085,716.91</b>

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
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$1,678,413.00
<b>Subtotals</b>			<b>--</b>	<b>\$1,678,413.00</b>

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

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

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

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