

McKinley MS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$4.8M	Initial School Allocation
-252.1K\$	Change from Prior Year Submitted
212	Total Enrollment
-69	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$3,598,408
Targeted Support Funding	\$688,902
Stability Funding*	\$503,510

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from McKinley Middle School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. McKinley MS's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

McKinley Middle School's initial FY24 formula allocation is \$4,790,820. This is a decrease of \$252,148 compared to the FY23 submitted budget. This includes \$404,587 in year-over-year stabilization funding and \$98,924 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, McKinley MS's projected enrollment was 281. In SY23-24, the school's projected enrollment is 212, a decrease of 69 students. McKinley MS is receiving 2 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. McKinley MS is receiving 0.5 more EL teachers due to an increase in the number of English Learners. McKinley MS is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$386,057. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. McKinley MS is receiving \$22,178 in at-risk concentration funds because over 40% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. McKinley MS is also receiving \$55,650 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Middle School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	0.50	\$100,118

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Self Contained Teachers	L1	Local	3.00	\$345,486
Teacher - Inclusion/Resource Services	L2	Local	4.00	\$460,648
Aide - Special Education	L2	Local	3.00	\$116,733
Behavior Technician (Self Contained Classroom)	L1	Local	1.00	\$56,070

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Teacher - ELL	L2	EL UPSFF	1.50	\$172,743

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	2.00	\$230,324
School Counselor - 10mo	L2	Local	1.00	\$115,162
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	2.00	\$104,458
Student Based Funds				
Student Based Funds	L3	Local	1,372,276.00	\$1,372,276
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	7,855.00	\$7,855

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	77,804.00	\$77,804

Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Stabilization	L3	Stabilization	404,586.72	\$404,587
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	98,924.00	\$98,924

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	67,578.00	\$67,578
English Learner Student Based Funding Weight	L3	Local	44,663.70	\$44,664
Special Education Student Based Funds Weight	L3	Local	67,967.00	\$67,967

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	386,057.23	\$386,057
At-Risk Concentration UPSFF	L3	At Risk	22,178.20	\$22,178

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title I Parental Involvement	L1	Title I	1,595.00	\$1,595

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Title I Schoolwide	L3	Title I	98,863.00	\$98,863

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