

# McKinley Technology HS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$10.8M</b>	Initial School Allocation
<b>\$836.8K</b>	Change from Prior Year Submitted
<b>701</b>	Total Enrollment
<b>-1</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	<b>\$9,050,198</b>
Targeted Support Funding	<b>\$1,760,682</b>
Stability Funding*	<b>\$0</b>

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from McKinley Technology High 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 Tech's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

McKinley Technology High School's initial FY24 formula allocation is \$10,810,880. This is an increase of \$836,780 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, McKinley Tech's projected enrollment was 702. In SY23-24, the school's projected enrollment is 701, a decrease of 1 students. McKinley Tech is receiving 1 more special education educator due to an increase in students with IEPs and/or students served in self-contained classrooms. McKinley Tech is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$721,392.

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 Tech is also receiving \$152,635 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.

## High 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
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**School Leadership**

Principal	L1	Local	0.50	\$100,118
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**General Education Teachers**

Teacher - Career/Tech Ed (CTE)	L2	Local	9.00	\$1,036,458
Teacher - JROTC (Senior)	L1	Dept of Defense	1.00	\$115,162
Teacher - JROTC (Junior)	L1	Dept of Defense	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Special Education Positions**

Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**English Language Learners Positions (ELL)**

Teacher - ELL	L2	EL UPSFF	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Schoolwide Instructional Support Positions**

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Director - NAF Academy	L2	Local	3.00	\$444,840
Manager - NAF Academy	L1	Local	1.00	\$130,065
School Librarian	L1	Local	1.00	\$115,162

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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Social-Emotional Positions**

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Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	3.00	\$345,486
School Counselor - 11mo	L2	Local	3.00	\$382,080

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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Administrative**

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Aide - Administrative	L3	Local	1.00	\$70,653
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Custodial Staff**

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Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	9.00	\$470,061

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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Student Based Funds**

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Student Based Funds	L3	Local	4,537,573.00	\$4,537,573
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Non-Personnel Spending**

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Custodial and Maintenance Supplies	L2	Local	27,275.00	\$27,275
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<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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NPS Total Allocation	L3	local	446,537.00	\$446,537
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Student Based Funds**

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English Learner Student Based Funding Weight	L3	Local	21,360.90	\$21,361
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Special Education Student Based Funds Weight	L3	Local	54,373.00	\$54,373
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**At-Risk Funding**

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At-Risk UPSFF	L3	At Risk	755,911.33	\$755,911
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Other**

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Specialty Funds	L3	Local	656,093.00	\$656,093
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
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**Non-Personnel Spending**

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Title I Parental Involvement	L1	Title I	4,334.00	\$4,334
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<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
Title I Schoolwide	L3	Title I	268,610.00	\$268,610

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