

# McKinley Technology HS

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

<b>\$12.3M</b>	Initial School Allocation
<b>\$1.5M</b>	Change from Prior Year Submitted
<b>719</b>	Total Enrollment
<b>+18</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	<b>\$10,295,534</b>
Targeted Support Funding	<b>\$2,011,483</b>
Stability Funding	<b>\$0</b>

## Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between McKinley Technology High School's FY25 initial allocation and their FY24 budget. McKinley Tech's FY25 initial formula allocation is \$12,307,031. This is an increase of \$1,495,769 compared to the FY24 approved budget. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), McKinley Tech's projected enrollment was 701. For SY24-25 (FY25), the school's projected enrollment is 719, an increase of 18 students. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). McKinley Tech is receiving an at-risk UPSFF supplement of \$1,043,159.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

## 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 - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

**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 programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Social-Emotional Positions**

School Counselor - 11mo	L2	Local	3.00	\$458,847
Psychologist - 12mo	L2	Local	1.00	\$145,794
Social Worker	L2	Local	3.00	\$401,166

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Custodial Staff**

Custodian (RW-3)	L2	Local	9.00	\$490,248
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

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	\$1,203,498
Teacher - JROTC (Junior)	L1	DoD	1.00	\$133,722
Teacher - JROTC (Senior)	L1	DoD	1.00	\$133,722

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Schoolwide Instructional Support Positions**

Director - NAF Academy	L2	Local	3.00	\$520,365
School Librarian	L1	Local	1.00	\$133,722

Manager - NAF Academy	L1	Local	1.00	\$134,960
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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	\$401,166
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**School Leadership**

Principal	L1	Local	0.50	\$117,921
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Non-Personnel Spending**

Custodial and Maintenance Supplies	L2	Local	28,283.91	\$28,284
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Other**

NPS Total Allocation	L3	Local	474,540.00	\$474,540
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Administrative**

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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**Student Based Budgeting**

Student Based Funds (SBB) Base Weight	L3	Local	5,162,420.00	\$5,162,420
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Multilingual Learners Positions (ML)

Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	1.00	\$133,722
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Non-Personnel Spending

Title I Parental Involvement	L1	Title I	3,485.87	\$3,486
Specialty Funds	L3	Local	656,093.00	\$656,093

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Student Based Budgeting

Special Education SBB Weight	L3	Local	64,620.00	\$64,620
Multilingual Learner SBB Weight	L3	EL UPSFF	30,156.00	\$30,156

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### At-Risk UPSFF Funding

At-Risk UPSFF	L3	At-Risk	1,009,891.80	\$1,009,892
At-Risk UPSFF Overage	L3	At-Risk	33,267.02	\$33,267

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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### Other

Title I Schoolwide	L3	Title I	213,969.22	\$213,969
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