

# Murch Elementary School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$7,465,609	Initial School Allocation
\$248,069	Change from Prior Year Submitted
622	Total Enrollment
8	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$6,679,595
Targeted Support Funding	\$452,581
Stability Funding*	\$333,433
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

\$248,069	Mayor's Recovery Funds
\$80,654	Hold Harmless Funds

## Year-To-Year Budget Notes

Murch Elementary School's initial formula allocation is \$7,465,609. This is an increase of \$248,069 compared to the FY22 submitted budget. The initial formula allocation includes \$80,654 in Hold Harmless Funds to ensure that Murch ES does not receive less than its submitted budget from last year, and \$248,069 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, Murch's projected enrollment was 614. In SY22-23, the school's projected enrollment is 622, an increase of 8 students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, Murch ES is receiving 1 additional social workers. Murch received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$96,570. 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
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$8,488.10
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	4.00	\$204,749.06
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>6.00</b>	<b>\$352,320.50</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	3.00	\$117,499.28
Teacher - PK4	Local	2	3.00	\$341,497.34
		<b>Subtotals</b>	<b>6.00</b>	<b>\$458,996.62</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Teacher - ELL	EL UPSFF	2	4.00	\$455,329.78
			<b>Subtotals</b>	<b>4.00</b>
				<b>\$455,329.78</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	2.00	\$227,664.89
			<b>Subtotals</b>	<b>3.00</b>
				<b>\$341,497.34</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	4.00	\$455,329.78
			<b>Subtotals</b>	<b>14.00</b>
				<b>\$1,145,658.12</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$202,150.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$3,338,907.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$3,338,907.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$96,570.14

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
ECE Weight	Local	3	--	\$112,889.70
ELL Weight	EL UPSFF	2	--	\$139,768.20
SPED Weight	Local	3	--	\$87,803.10
			<b>Subtotals</b>	<b>--</b>
				<b>\$340,461.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title II - Professional Development	Title II locked	1	--	\$15,550.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$15,550.00</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$80,653.88
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$248,068.81

Stability Funding	Fund Source	Flexibility	FTE	Amount
Safety Net Supplement	Local	3	--	\$4,710.35