

MacFarland Middle School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$10,254,815	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$141,803	Change from Prior Year Submitted	Enrollment Based Funding	\$8,415,462
587	Total Enrollment	Targeted Support Funding	\$1,813,931
-54	Change in Enrollment	Stability Funding*	\$25,423
		<small>*Includes FY23 One-Time Stability Funds</small>	
FY23 One-Time Stability Funds			
\$25,423	Mayor's Recovery Funds		
\$0	Hold Harmless Funds		

Year-To-Year Budget Notes

MacFarland Middle School's initial formula allocation is \$10,254,815. This is an increase of \$141,803 compared to the FY22 submitted budget. The initial formula allocation includes \$25,423 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, MacFarland's projected enrollment was 641. In SY22-23, the school's projected enrollment is 587, a decrease of 54 students. MacFarland is projected to receive 1.5 more ELL teachers due to an increase in the number of English Language Learners. MacFarland received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$641,118. 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
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$9,294.30
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
		Subtotals	6.00	\$353,126.70

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Aide - ELL	EL UPSFF	2	1.00	\$39,166.43
Teacher - ELL	EL UPSFF	2	14.50	\$1,650,570.47
		Subtotals	15.50	\$1,689,736.90

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

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
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	10.00	\$1,138,324.46
			Subtotals	17.00
				\$1,654,879.14

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$200,754.00
School Counselor - 10mo	Local	2	1.50	\$170,748.67

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$3,506,151.00
			Subtotals	--
				\$3,506,151.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$641,118.46
Dual Language	Local	2	--	\$53,100.00
Safe & Positive Schools	Local	2	--	\$55,921.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Global Studies				
Coordinator - Global Studies	Local	2	1.00	\$119,483.41
Global Studies NPS	Local	2	--	\$3,000.00
		Subtotals	1.00	\$122,483.41

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$5,017.32
ELL Weight	EL UPSFF	2	--	\$555,489.00
SPED Weight	Local	3	--	\$186,357.60
		Subtotals	--	\$746,863.92

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$3,082.36
Title I - Schoolwide	Title I	3	--	\$191,361.66
Subtotals			--	\$194,444.02

Stability Funding	Fund Source	Flexibility	FTE	Amount
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$25,422.55