

Murch Elementary School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$7,657,774
Total FY22 Submitted Budget	\$7,217,540
Total Enrollment	622
Change in Enrollment	8
Percent At Risk	6%
Total At Risk Funds	\$96,570
Hold Harmless	\$80,654
Mayors Recovery Funds	\$248,069

Year-Over-Year Notes

Murch Elementary School's FY23 submitted budget is \$7,657,774. This is an increase of \$192,165 over the initial FY23 allocation and an increase of \$440,234 over 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. Additionally, during FY23 budget development, Murch ES received \$192,165 in Special Education (SPED) Hold Harmless Funds to account for DCPS's new SPED classroom realignment plan and its impact on the schools' buying power. 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. Murch ES 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	1.5	\$170,749	\$170,749	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	0.5	\$56,916	\$56,916	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Specialist - Reading	Schoolwide Instructional Support Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$234,999	\$234,999	\$0	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	4	\$455,330	\$21,524	\$0	\$433,806	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$117,499	\$117,499	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$156,666	\$10,245	\$16,898	\$129,523	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$71,444	\$71,444	\$1	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101,180	\$101,180	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$68,207	\$79,672	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$12,149	\$12,149	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$10,972	\$10,972	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$21,416	\$21,416	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Electronic Learning - Library MOU	Non-Personnel Spending		\$2,837	\$2,837	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$10,400	\$10,400	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending		\$15,550	\$0	\$0	\$0	\$0	\$15,550	\$0