

# MacArthur HS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$4.5M</b>	Initial School Allocation
<b>\$4.5M</b>	Change from Prior Year Submitted
<b>250</b>	Total Enrollment
<b>+250</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	<b>\$4,141,767</b>
Targeted Support Funding	<b>\$404,642</b>
Stability Funding*	<b>\$0</b>

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

## Year-To-Year Budget Notes

MacArthur High School is a new school opening in SY 2023-2024.

MacArthur's initial FY24 formula allocation is \$4,546,409. Along with other DCPS formula funds, MacArthur is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$267,704.

## 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
<b>School Leadership</b>				

Principal	L1	Local	1.00	\$200,235
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>General Education Teachers</b>				
Teacher - Career/Tech Ed (CTE)	L2	Local	2.00	\$230,324
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Special Education Positions</b>				
Self Contained Teachers	L1	Local	3.00	\$345,486
Teacher - Inclusion/Resource Services	L2	Local	4.00	\$460,648
Aide - Special Education	L2	Local	4.00	\$155,644
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>English Language Learners Positions (ELL)</b>				
Itinerant ELL Teacher	L1	EL UPSFF	0.27	\$31,094
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Schoolwide Instructional Support Positions</b>				
Director - NAF Academy	L2	Local	1.00	\$148,280
School Librarian	L1	Local	1.00	\$115,162
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Social-Emotional Positions</b>				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	1.00	\$115,162

School Counselor - 11mo	L2	Local	1.00	\$127,360
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Administrative</b>				
Aide - Administrative	L3	Local	1.00	\$70,653
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Custodial Staff</b>				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	2.00	\$104,458
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Student Based Funds</b>				
Student Based Funds	L3	Local	1,618,250.00	\$1,618,250
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Non-Personnel Spending</b>				
Custodial and Maintenance Supplies	L2	Local	6,844.00	\$6,844
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
NPS Total Allocation	L3	local	159,250.00	\$159,250
<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>

**Evening Credit Recovery (ECR)**

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Evening Credit Recovery (ECR)	L2	Local	20,000.00	\$20,000
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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	11,651.40	\$11,651
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Special Education Student Based Funds Weight	L3	Local	99,037.00	\$99,037
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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	267,703.92	\$267,704
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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 II Professional Development	L1	Title II	6,250.00	\$6,250
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