

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: MacFarland MS

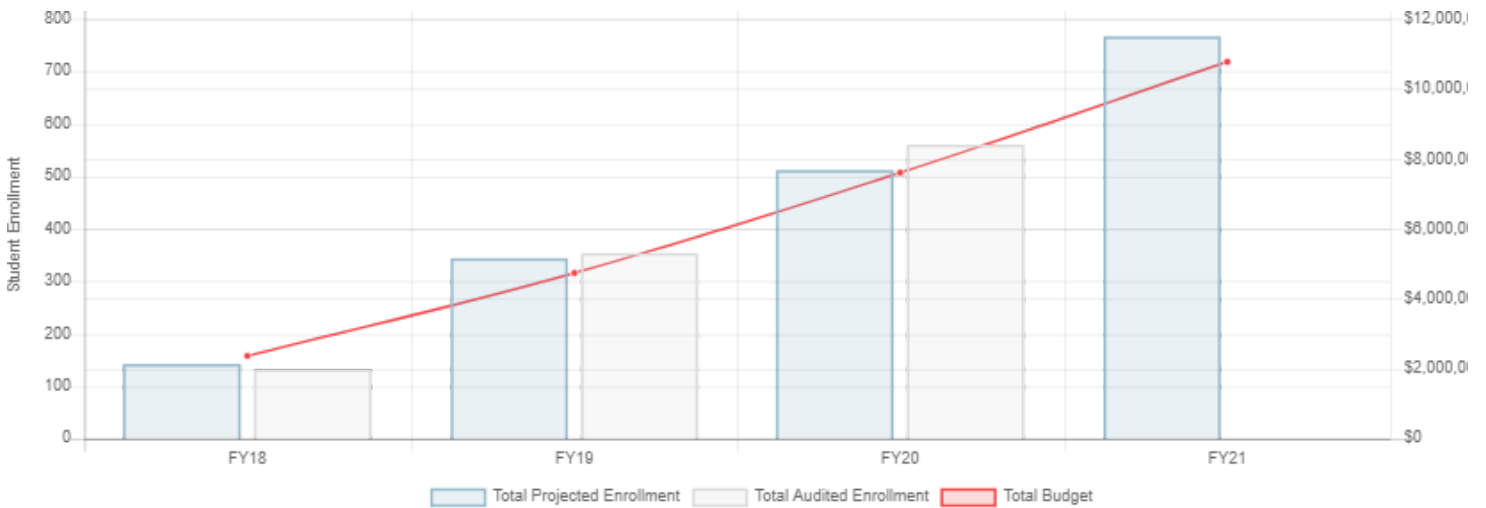
Budget Overview	
Total FY21 Budget:	\$10.8M
Total FY20 Budget	\$7.6M
Total Enrollment	766
Change in Enrollment	253
% At-Risk	46%
Total At-Risk Funds	\$807.0K



Notes:

MacFarland's initial formula allocation was \$10,773,722. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, MacFarland's submitted budget total is \$10,772,722. This is an increase of \$3,153,535 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, MacFarland will open their 8th Grade to the neighborhood, adding non-Dual Language 8th graders alongside their currently open 8th grade Dual Language classes. In SY19-20, MacFarland's projected enrollment was 513. For SY20-21, their projected enrollment is 766, an increase of 253 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, MacFarland requires two additional self-contained special education classrooms, resulting in an increased allocation of staff members and overall special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), MacFarland is receiving an increased ELL allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	
Assistant Principal - Other	School Leadership	3	\$458.7K	\$0	\$0	\$0	\$0	
Dean of Students	School Leadership	1	\$115.2K	\$0	\$0	\$0	\$0	
Teacher - English	General Education Teachers	6	\$665.3K	\$0	\$224.3K	\$0	\$0	
Teacher - Math	General Education Teachers	6	\$665.3K	\$0	\$0	\$0	\$0	
Teacher - Science (General)	General Education Teachers	5	\$554.5K	\$0	\$0	\$0	\$0	
Teacher - STEM	General Education Teachers	1	\$110.9K	\$54.6K	\$0	\$0	\$0	
Teacher - Social Studies	General Education Teachers	8	\$887.1K	\$0	\$0	\$0	\$0	
TLI Teacher Leader - Science	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	
TLI Teacher Leader - Special Education	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	
Teacher - Inclusion/Resource Services	Special Education Positions	11	\$1.2M	\$0	\$0	\$0	\$0	

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Specific Learning Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$118.3K	\$114.8K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	13	\$1.4M	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$33.4K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	3	\$332.7K	\$210.9K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1.5	\$166.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$33.4K	\$29.9K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59.7K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$145.0K	\$134.5K	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$24.6K	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$65.0K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	4	\$198.9K	\$0	\$0	\$0	\$0	\$0
Extended Day Funds	Extended Day	39240	\$39.2K	\$39.2K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	8098	\$8.1K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	19589	\$19.6K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	15480	\$15.5K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	12973	\$13.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	34370	\$34.4K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	4500	\$4.5K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	20500	\$20.5K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	4000	\$4.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	15320	\$15.3K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	3941	\$3.9K	\$0	\$3.9K	\$0	\$0	\$0
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K	\$23.0K	\$0	\$0	\$0	\$0

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Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	355889.44	\$355.9K	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)