

## MacFarland Middle School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

### BUDGET OVERVIEW

Total FY23 Submitted Budget	\$10,291,434
Total FY22 Submitted Budget	\$10,113,012
Total Enrollment	587
Change in Enrollment	-54
Percent At Risk	41%
Total At Risk Funds	\$641,118
Hold Harmless	\$0
Mayors Recovery Funds	\$25,423

### Year-Over-Year Notes

MacFarland Middle School's FY23 submitted budget is \$10,291,434. This is an increase of \$36,619 over the initial FY23 allocation and an increase of \$178,421 over the FY22 submitted budget. The initial formula allocation includes \$25,423 in one-time recovery funds to provide stability during the pandemic. Additionally, during FY23 budget development, MacFarland MS received \$36,619 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, MacFarland's projected enrollment was 641. In SY22-23, the school's projected enrollment is 587, a decrease of 54 students. MacFarland MS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$641,118. MacFarland MS received \$37,132 in ESSER III acceleration funding, that is not included in their budget total. 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	3	\$475,679	\$475,679	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	7	\$796,827	\$7,361	\$641,118	\$0	\$148,348	\$0	\$0
Teacher - Math	General Education Teachers	7	\$796,828	\$539,823	\$0	\$213,992	\$43,013	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$227,665	\$190,658	\$0	\$37,007	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
TLI Teacher Leader - Math	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59,075	\$59,075	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	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
Aide - Special Education	Special Education Positions	3	\$117,499	\$117,499	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$57,558	\$57,558	\$0	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$116,262	\$116,262	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	10	\$1M	\$1M	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$227,665	\$0	\$0	\$227,665	\$0	\$0	\$0
School Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$128,425	\$14,593	\$0	\$113,832	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	14	\$2M	\$0	\$0	\$2M	\$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	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1.5	\$170,749	\$170,749	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	4	\$230,232	\$230,232	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Psychologist - 12mo	Social-Emotional Positions	1	\$129,178	\$129,178	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$105,009	\$105,009	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	4	\$204,749	\$204,749	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Coordinator - Parent	Administrative	1	\$59,075	\$0	\$0	\$59,075	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	2	\$232,524	\$232,524	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$58,500	\$58,500	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$48,840	\$48,840	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$11,200	\$11,200	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$4,740	\$4,740	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$9,294	\$9,294	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$4,039	\$4,039	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$2,677	\$2,677	\$0	\$0	\$0	\$0	\$0
Equipment And Machinery (Over \$5K)	Non-Personnel Spending		\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$10,489	\$10,489	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
IT Supplies (consumables)	Non-Personnel Spending		\$11,202	\$11,202	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$9,815	\$9,815	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$17,940	\$17,940	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$34,300	\$34,300	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$3,082	\$0	\$0	\$0	\$3,082	\$0	\$0