



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: MacFarland MS

Budget Overview	
Total FY24 Budget:	\$10.0M
Total FY23 Budget	\$10.3M
Total Projected Enrollment	542
YOY Change in Projected Enrollment	-45
% At-Risk	44%
Total At-Risk Funds	\$670.3K
Total Mayor's Recovery Funds	\$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how MacFarland Middle School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

MacFarland Middle School's FY24 submitted budget is \$9,993,247. This is an increase of \$115,437 compared to their initial FY24 allocation. During budget development, MacFarland MS received \$115,162 in budget assistance for additional resources, and received an additional \$275 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, MacFarland's projected enrollment was 587. In SY23-24, the school's projected enrollment is 542, a decrease of 45 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. MacFarland MS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$665,033. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. MacFarland MS is receiving \$5,218 in additional at-risk concentration funds.

MacFarland is also receiving \$123,500 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	3	\$474.2K	\$158.1K	\$316.1K	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	7	\$806.1K	\$612.9K	\$0	\$0	\$193.3K	\$0	\$0
Teacher - Math	General Education Teachers	7	\$806.1K	\$806.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	4	\$460.6K	\$291.0K	\$169.6K	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	5	\$575.8K	\$460.6K	\$115.2K	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$115.2K	\$0	\$60.2K	\$55.0K	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$116.7K	\$116.7K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (Self Contained Classroom)	Special Education Positions	1	\$56.1K	\$56.1K	\$0	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$115.4K	\$115.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	10	\$1.2M	\$1.2M	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$127.4K	\$0	\$0	\$127.4K	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	12	\$1.4M	\$2	\$0	\$1.4M	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Health/Physical Education	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$230.3K	\$115.1K	\$0	\$115.2K	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$38.9K	\$0	\$0	\$38.9K	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$61.7K	\$61.7K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	4	\$224.3K	\$224.3K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$105.4K	\$105.4K	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$345.5K	\$0	\$0	\$345.5K	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$68.7K	\$68.7K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	2	\$230.9K	\$230.9K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$57.0K	\$57.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	4	\$208.9K	\$208.9K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$59.3K	\$59.3K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$17.2K	\$8.0K	\$9.2K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Custodial Overtime	Other	0	\$12.6K	\$12.6K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$9.5K	\$9.5K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$11.3K	\$11.3K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$3.4K	\$0	\$0	\$0	\$3.4K	\$0	\$0

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

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