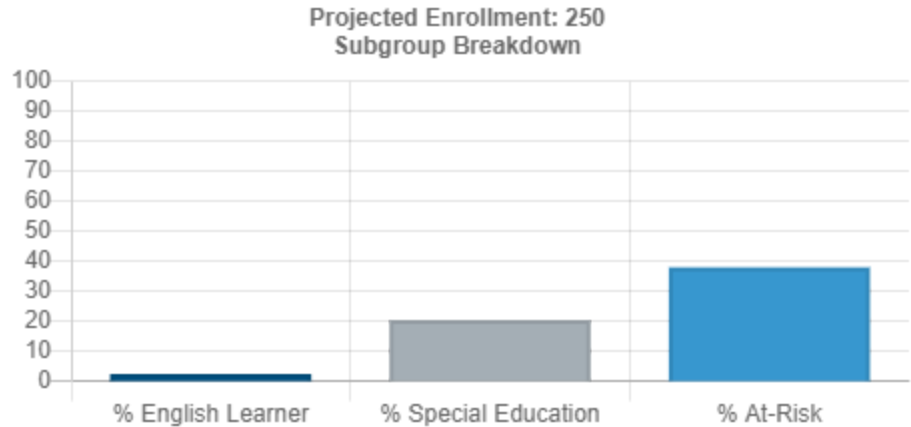


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: MacArthur HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$4,677,494
Total Additional Funds	\$109,590
Amended Budget	\$4,787,084
Budget Detail	
Amended Per Pupil	\$19,148
PS Budgeted	\$4,620,341
NPS Budgeted	\$166,743
FTEs budgeted	43.27



% English Learner - 2.4%
% Special Education - 20.4%
% At-Risk - 38%

Notes:

This amended budget worksheet reflects changes made to MacArthur High School’s budget after its March 2023 submission. Changes may include decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. Additionally, MacArthur was given \$109,590 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for MacArthur HS.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	1	-	1	\$154,709
Dean of Students	1	-	1	\$115,740

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	2	-	2	\$219,180
Teacher - English	2	-	2	\$219,180
Teacher - Math	2	-	2	\$219,180
Teacher - Science (Biology)	1	-	1	\$109,590
Teacher - Science (Chemistry)	1	-	1	\$109,590
Teacher - Social Studies	2	-	2	\$219,180

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	1	-	1	\$109,590
Teacher - Deaf & Hard of Hearing	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	4	-1	3	\$328,770
Teacher - Independence & Learning Support Program	1	-	1	\$109,590
Aide - Special Education	4	-	4	\$143,060

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.27	-	0.27	\$29,589

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1	+1	2	\$219,180
Teacher - World Language	2	-	2	\$219,180

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-1	0	\$0
Instructional Coach - 11mo	0	+1	1	\$121,788
Director - NAF Academy	1	-	1	\$144,935
School Librarian	1	-	1	\$109,590
Athletic Director	1	-	1	\$144,935

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1	-	1	\$109,590
School Counselor - 11mo	1	-	1	\$121,788

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	0	+1	1	\$89,239
Registrar	1	-	1	\$53,814
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	+1	2	\$109,208
Custodian (RW-3)	2	-1	1	\$47,562

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	20,000	-	20,000	\$20,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	51,840	+1111	52,951	\$52,951
Custodial Overtime	18,803	-	18,803	\$18,803

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	9,000	-	9,000	\$9,000
Health Supplies	2,000	-	2,000	\$2,000
Educational Supplies	10,000	-	10,000	\$10,000
Clothing and Uniforms (off the shelf)	1,600	-	1,600	\$1,600
Out of City Travel (Staff and students - more than 50 miles Including International)	7,420	-	7,420	\$7,420
Professional Services	9,420	-	9,420	\$9,420
Professional Development Incl. Conference Fees	2,000	-	2,000	\$2,000
Furniture & Fixtures	4,262	-	4,262	\$4,262
Title II Professional Development	6,250	-	6,250	\$6,250
Library MOU	5,201	-	5,201	\$5,201

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$206,416

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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