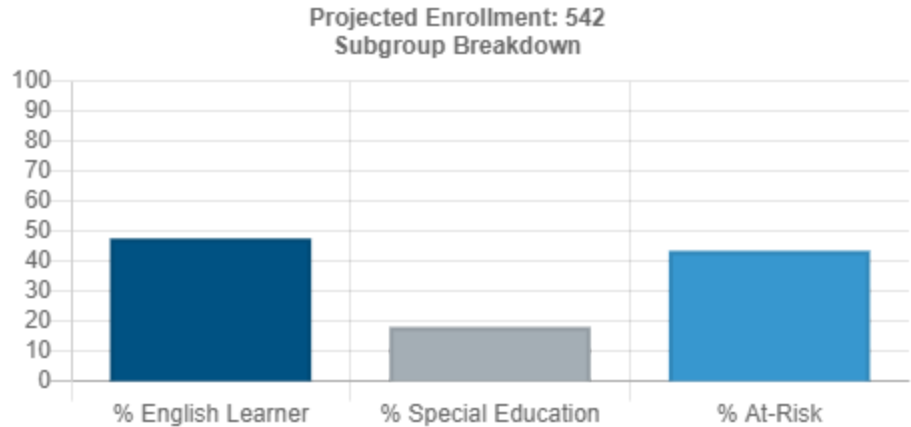


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: MacFarland MS

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	\$9,993,247
Total Additional Funds	\$503,690
Amended Budget	\$10,496,937
Budget Detail	
Amended Per Pupil	\$19,367
PS Budgeted	\$10,362,920
NPS Budgeted	\$134,017
FTEs budgeted	97



*% English Learner - 47.6%*  
*% Special Education - 18.1%*  
*% At-Risk - 43.5%*

**Notes:**

This amended budget worksheet reflects changes made to MacFarland Middle School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, MacFarland received \$12,129 in additional At-Risk Concentration Funds and \$491,561 in Schools First in Budgeting Funds from DC Council.

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 MacFarland MS.

## FY24 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - Other	3	-	3	\$464,127

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - English	7	+1	8	\$876,720
Teacher - Math	7	-	7	\$767,130
Teacher - Science (General)	4	-	4	\$438,360
Teacher - STEM	1	-	1	\$109,590
Teacher - Social Studies	5	-	5	\$547,950
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Behavior & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	10	+1.5	11.5	\$1,260,285
Teacher - Specific Learning Support Program	2	-	2	\$219,180
Director - Specialized Instruction (DSI)	0	+1	1	\$144,935
Manager - Specialized Instruction (MSI)	1	-1	0	\$0
Aide - Special Education	3	-	3	\$107,295
Behavior Technician (Self Contained Classroom)	1	-	1	\$52,924

## English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	12	-	12	\$1,315,080
Guidance Counselor - 11mo (Bilingual)	1	-	1	\$121,788
Guidance Counselor - 10mo (Bilingual)	1	-	1	\$109,590

## Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-1	1	\$109,590
Teacher - Music	2	-	2	\$219,180
Teacher - Health/Physical Education	2	+1	3	\$328,770
Teacher - World Language	2	-0.5	1.5	\$164,385
Teacher - Performing Arts/Drama	1	-	1	\$109,590

## Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Urban Teacher Residency	1	-	1	\$35,765

## Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - Math	1	-	1	\$109,590
Intervention Coach	1	-	1	\$109,590
Coordinator - Computer Lab/Technology	1	-	1	\$58,586

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	0	+1	1	\$109,590
Social Worker	3	-	3	\$328,770
Behavior Technician	4	-1	3	\$158,772
School Counselor - 10mo	1	-	1	\$109,590
Coordinator - In-School Suspension (ISS)	0	+1	1	\$67,340
Attendance Counselor	0	+1	1	\$64,564
Restorative Justice Coordinator	1	-	1	\$102,038

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Registrar	1	-1	0	\$0
Manager - Strategy & Logistics (MSL)	2	-	2	\$224,182
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

### Custodial Staff

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

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodian (RW-3)	4	-1	3	\$142,686

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	17,208	-	17,208	\$17,208
Custodial Overtime	12,612	-	12,612	\$12,612

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial and Maintenance Supplies	9,479	-	9,479	\$9,479
Professional Services	0	+109868	109,868	\$109,868
Title I Parental Involvement	3,393	-	3,393	\$3,393
Library MOU	11,277	-	11,277	\$11,277

### Personnel Administrative Add-Ons

**Total Administrative Add-Ons** **\$471,335**

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

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