



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: MacFarland MS

Budget Overview	
Total FY25 Budget:	\$11.3M
Total FY24 Budget	\$10.5M
Total Projected Enrollment	500
YOY Change in Projected Enrollment	-42
% At-Risk	47%
Total At-Risk Funds	\$971.6K

Year-over-Year Notes: This submitted budget worksheet reflects how MacFarland Middle School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

MacFarland Middle School's FY25 submitted budget is \$11,336,225. This is an increase of \$319,341 compared to MacFarland's FY25 initial allocation. During budget development, MacFarland received \$133,722 in budget assistance for additional resources. After principal budget submission, DCPS moved funding for Sixth Grade Academies from the Central Services budget to individual school budgets. MacFarland was allocated a Sixth Grade Academy Assistant Principal, which increased their submitted budget by \$185,618. Compared to their FY24 (SY23-24) approved budget, MacFarland's submitted budget total is an increase of \$839,288. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, MacFarland's projected enrollment was 542. In SY24-25, the school's projected enrollment is 500, a decrease of 42 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. MacFarland MS received an at-risk UPSFF supplement of \$934,645. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. MacFarland MS received \$36,963 in additional at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds

initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	3	\$556.9K	\$0	\$556.9K	\$0	\$0	\$0	\$0
Assistant Principal - Sixth Grade Academy	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	9	\$1.2M	\$1.2M	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	7	\$936.1K	\$674.8K	\$0	\$0	\$261.3K	\$0	\$0
Teacher - Science (General)	General Education Teachers	4	\$534.9K	\$408.1K	\$37.0K	\$89.8K	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	10	\$1.3M	\$1.3M	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$173.5K	\$173.5K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$128.1K	\$128.1K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$60.5K	\$60.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	11	\$1.5M	\$24.2K	\$0	\$1.4M	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
School Counselor - 10mo (Bilingual)	Multilingual Learners Positions (formerly ELL)	2	\$267.4K	\$0	\$0	\$267.4K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	3	\$401.2K	\$290.8K	\$110.3K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$62.8K	\$62.8K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$181.4K	\$60.5K	\$0	\$121.0K	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$74.0K	\$74.0K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$73.3K	\$73.3K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$121.4K	\$121.4K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	2	\$269.9K	\$269.9K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$74.5K	\$74.5K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Custodian (RW-5)	Custodial Staff	2	\$124.9K	\$124.9K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$108.9K	\$108.9K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$94.9K	\$94.9K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$13.0K	\$13.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$5.6K	\$5.6K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$4.3K	\$0	\$0	\$0	\$4.3K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$10.8K	\$10.8K	\$0	\$0	\$0	\$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>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov