Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: MacArthur HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$11,543,617**	**$11,618,617**	**$75,000**
FY26 School Managed Budget (GA0)	$10,505,538	$10,580,538	$75,000
FY26 Non-Local Funds (GD0)	$363,241	$363,241	$0
FY26 Centrally Managed Items (GA0)	$674,838	$674,838	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$11,543,617**	**$11,618,617**	**$75,000**
Personnel Budgeted	$11,240,916	$11,254,595	$13,679
Non-Personnel Budgeted	$169,852	$231,173	$61,321
Additional Compensation Budgeted	$132,850	$132,850	$0
FTEs Budgeted	86.5	86.5	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**542 (+95)**	**40 (+15)**	**162 (+55)**	**219 (+40)**
FY25	447	25	107	179

Notes

This amended budget worksheet reflects changes made to MacArthur High School’s budget after the Mayor's May 2025 budget submission. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. MacArthur received $75,000 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	1	-	1	$183,715
Assistant Principal - Ninth Grade Academy	1	-	1	$183,715
Dean of Students	1	-	1	$138,274

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	5	-	5	$653,765
Teacher - English	5	-	5	$653,765
Teacher - Math	5	-	5	$653,765
Teacher - Science (Biology)	2	-	2	$261,506
Teacher - Science (Chemistry)	2	-	2	$261,506
Teacher - Science (General)	1	-	1	$130,753
Teacher - Social Studies	4.5	-	4.5	$588,389
Teacher - JROTC (Senior)	1	-	1	$130,753
Teacher - JROTC (Junior)	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	1	-	1	$130,753
Teacher - Deaf & Hard of Hearing	1	-	1	$130,753
Teacher - Inclusion/Resource Services	11	-	11	$1,438,283
Teacher - Independence & Learning Support Program	1	-	1	$130,753
Manager - Specialized Instruction (MSI)	1	-	1	$143,150

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Special Education	4	-	4	$160,596

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	2	-	2	$261,506

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	3	-	3	$392,259
Teacher - World Language	4	-	4	$523,012

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - 11mo	0	+1	1	$144,432
Instructional Coach - English Language Arts (ELA)	1	-1	0	$0
Instructional Coach - Math	1	-	1	$130,753
Coordinator - College and Career	1	-	1	$131,568
Director - NAF Academy	1	-	1	$169,103
Coordinator - NAF Academy	1	-	1	$131,568
School Librarian	1	-	1	$130,753
Athletic Director	1	-	1	$169,103

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	1	-	1	$161,771
Social Worker	3	-	3	$392,259
Behavior Technician	2	-	2	$119,334
School Counselor - 11mo	3	-	3	$433,296

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	$61,349
Aide - Administrative	2	-	2	$149,518
Director - Strategy & Logistics (DSL)	1	-	1	$169,103

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	3	-	3	$155,838

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	30,000	-	30,000	$30,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	68,156	-	68,156	$68,156
Custodial Overtime	8,694	-	8,694	$8,694
Ninth Grade Academy Admin Premium	7,000	-	7,000	$7,000
Twilight Admin Premium	19,000	-	19,000	$19,000

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	623,507	-	623,507	$623,507

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	11,945	-	11,945	$11,945

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Ninth Grade Academy NPS	32,386.26	-	32,386.26	$32,386

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	11,651	-	11,651	$11,651
Health Supplies	1,000	-	1,000	$1,000
Educational Supplies	30,000	-5,000	25,000	$25,000
Clothing and Uniforms	3,000	-	3,000	$3,000
General Supplies	18,932	-	18,932	$18,932

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Out of City Travel (Students and staff - more than 50 miles including international)	20,000	-8,679	11,321	$11,321
Professional Services	15,000	-	15,000	$15,000
Printing	5,000	-	5,000	$5,000
Electronic Learning	700	-	700	$700
Conference Fees	1,634	-	1,634	$1,634

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	7,000	+75,000	82,000	$82,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	1,728.59	-	1,728.59	$1,729
Title II Professional Development	9,875	-	9,875	$9,875

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)