Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: MacFarland MS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$11,964,471**	**$12,153,002**	**$188,531**
FY26 School Managed Budget (GA0)	$11,063,038	$11,251,569	$188,531
FY26 Non-Local Funds (GD0)	$223,726	$223,726	$0
FY26 Centrally Managed Items (GA0)	$677,707	$677,707	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$11,964,471**	**$12,153,002**	**$188,531**
Personnel Budgeted	$11,455,136	$11,522,611	$67,475
Non-Personnel Budgeted	$60,329	$181,385	$121,056
Additional Compensation Budgeted	$449,006	$449,006	$0
FTEs Budgeted	88.5	89.7	1.2

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**502 (+2)**	**210 (-12)**	**106 (+23)**	**240 (+4)**
FY25	500	222	83	236

Notes

This amended budget worksheet reflects changes made to MacFarland Middle School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. MacFarland received $188,531 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	3	-	3	$551,145
Assistant Principal - Sixth Grade Academy	1	-	1	$183,715

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	9	-	9	$1,176,777
Teacher - Math	7	-	7	$915,271
Teacher - Science (General)	3	-	3	$392,259
Teacher - STEM	1	-	1	$130,753
Teacher - Social Studies	3	+1	4	$523,012

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	$130,753
Teacher - Inclusion/Resource Services	10	-1	9	$1,176,777
Teacher - Specific Learning Support Program	2	-	2	$261,506
Director - Specialized Instruction (DSI)	1	-	1	$169,103
Aide - Special Education	3	-	3	$120,447
Behavior Technician (BES Classroom)	1	-	1	$59,667

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	10	-	10	$1,307,530
School Counselor - 10mo (Bilingual)	1	-	1	$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	2	-	2	$261,506
Teacher - Health/Physical Education	3	-	3	$392,259
Teacher - World Language	2.5	+0.19	2.69	$351,726

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	0	+1	1	$42,632
Instructional Coach - Math	1	-	1	$130,753
Intervention Coach	1	-	1	$130,753
Coordinator - Technology	1	-	1	$60,521
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	2	-	2	$261,506
Behavior Technician	3	-	3	$179,001
School Counselor - 11mo	1	-	1	$144,432
School Counselor - 10mo	1	-	1	$130,753
Coordinator - In-School Suspension (ISS)	1	-	1	$73,490
Attendance Counselor	1	-	1	$70,751
Restorative Justice Coordinator	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	2	-	2	$286,300
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

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)	2	-	2	$103,892

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy Admin Premium	6,000	-	6,000	$6,000
Administrative Premium (General)	416,626	-	416,626	$416,626
Custodial Overtime	26,360	-	26,360	$26,360
Global Studies Admin Premium	20	-	20	$20

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	637,044	-	637,044	$637,044

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	11,063	-	11,063	$11,063

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy NPS	23,599.72	-	23,599.72	$23,600

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	10,154	-	10,154	$10,154
Educational Supplies	0	+65,056	65,056	$65,056
Food and Provisions (Including DC CAPE snacks)	0	+4,000	4,000	$4,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Services	0	+50,000	50,000	$50,000
Electronic Learning	0	+2,000	2,000	$2,000
Membership Dues	100	-	100	$100

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	3,287.4	-	3,287.4	$3,287
Title II Professional Development	12,125	-	12,125	$12,125

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