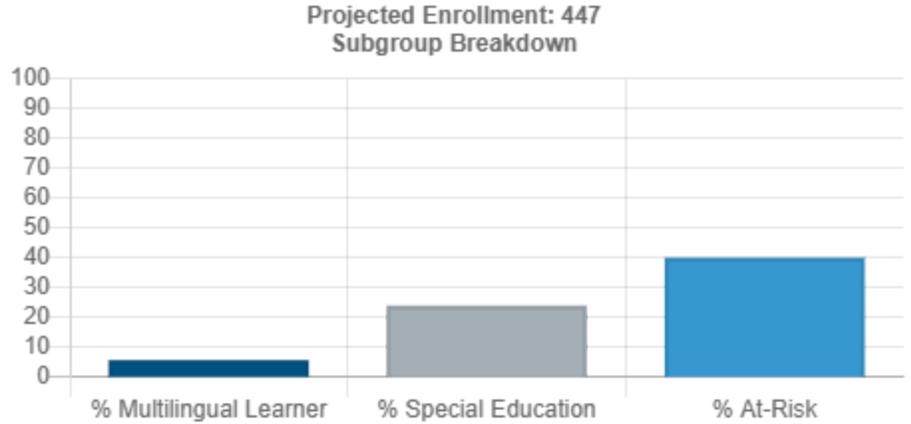


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: MacArthur HS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$8,593,852
Total Budget Changes	\$216,570
Amended Budget	\$8,810,422
Budget Detail	
Amended Per Pupil	\$19,710
PS Budgeted	\$8,661,622
NPS Budgeted	\$148,800
FTEs Budgeted	68



% Multilingual Learner - 5.6%
% Special Education - 23.9%
% At-Risk - 40%

Notes:

This amended budget worksheet reflects changes made to MacArthur High School’s budget after the Mayor’s March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. MacArthur received \$216,570 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 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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	2	-	2	\$359,340

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	2	-	2	\$253,140
Teacher - English	4	-	4	\$506,280
Teacher - Math	4	-	4	\$506,280
Teacher - Science (Biology)	2	-	2	\$253,140
Teacher - Science (Chemistry)	1	-	1	\$126,570
Teacher - Science (General)	1	-	1	\$126,570
Teacher - Social Studies	3.5	-	3.5	\$442,995

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	1	-	1	\$126,570
Teacher - Deaf & Hard of Hearing	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	8	-	8	\$1,012,560
Teacher - Independence & Learning Support Program	1	-	1	\$126,570
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013
Aide - Special Education	4	-	4	\$153,504

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	1.5	-	1.5	\$189,855

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	3	-	3	\$379,710
Teacher - World Language	4	-	4	\$506,280

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - College and Career	0	+1	1	\$123,086
Instructional Coach - 11mo	1	-	1	\$145,797
Director - NAF Academy	1	-	1	\$167,508
School Librarian	1	-	1	\$126,570
Athletic Director	1	-	1	\$167,508

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	1	-	1	\$135,026
Psychologist - 12mo	1	-	1	\$138,642

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Social Worker	2	-	2	\$253,140
Behavior Technician	2	-	2	\$112,332
School Counselor - 11mo	2	-	2	\$291,594

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$101,069
Registrar	1	-	1	\$57,449
Aide - Administrative	1	-	1	\$70,573
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	+1	2	\$115,500
Custodian (RW-3)	2	-1	1	\$49,755

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)	45,016.130	+20,542	65,558.13	\$65,558
Custodial Overtime	18,803	+5,000	23,803	\$23,803

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	1,305	-	1,305	\$1,305
Custodial and Maintenance Supplies	7,096.92	-	7,096.92	\$7,097
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	15,000	+15,000	30,000	\$30,000
Clothing and Uniforms	2,024	-	2,024	\$2,024
General Supplies	20,000	-	20,000	\$20,000
Out of City Travel (Students and staff - more than 50 miles including international)	0	+12,000	12,000	\$12,000
Professional Services	26,800	-	26,800	\$26,800
Printing	2,000	-	2,000	\$2,000
Contractual Services	1,000	+15,000	16,000	\$16,000
Postage	500	-	500	\$500
Professional Development Incl. Conference Fees	2,500	-	2,500	\$2,500
IT Equipment/Hardware	4,800	+12,000	16,800	\$16,800
Title I Parental Involvement	1,092.35	-	1,092.35	\$1,092
Library Funds	9,682.02	-	9,682.02	\$9,682

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$441,856

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

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