

MacArthur HS

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

\$8.5M	Initial School Allocation
\$3.8M	Change from Prior Year Submitted
447	Total Enrollment
+197	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$7,347,572
Targeted Support Funding	\$1,112,553
Stability Funding	\$0

Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between MacArthur High School's FY25 initial allocation and their FY24 budget. MacArthur's FY25 initial formula allocation is \$8,460,130. This is an increase of \$3,782,636 compared to the FY24 approved budget. The FY24 approved budget includes one-time, non-DCPS model generated funding for MacArthur including \$131,085 in Budget Assistance. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), MacArthur's projected enrollment was 250. For SY24-25 (FY25), the school's projected enrollment is 447, an increase of 197 students. MacArthur is receiving 5 more special education educators compared to their FY24 initial allocation, due to a projected increase in the number of students with IEPs. MacArthur is receiving 1.23 more ML teachers compared to their FY24 initial allocation due to a projected increase in the number of Multilingual Learners, moving from itinerant services to full-time ML services. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). MacArthur is receiving an at-risk UPSFF supplement of \$739,795. Title I dollars are allocated to schools with an overall poverty percentage greater than 35 percent. In SY24-25, MacArthur will be newly eligible to receive Title I dollars and is receiving \$67050.26 in Title I Schoolwide funds. School year 2024-2025 will be MacArthur's second year of operation. They are growing by one grade to become a ninth-through eleventh-grade school. 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, therefore DCPS schools will not be allocated these funds moving forward.

High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

Level 2 (L2): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible - These allocations are provided to schools to budget for staff and programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Self Contained Teachers	L1	Local	3.00	\$401,166
Teacher - Inclusion/Resource Services	L2	Local	9.00	\$1,203,498
Aide - Special Education	L2	Local	4.00	\$170,768

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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General Education Teachers

Teacher - Career/Tech Ed (CTE)	L2	Local	3.00	\$401,166
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

Director - NAF Academy	L2	Local	1.00	\$173,455
School Librarian	L1	Local	1.00	\$133,722

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

School Counselor - 11mo	L2	Local	2.00	\$305,898
Psychologist - 12mo	L2	Local	1.00	\$145,794
Social Worker	L2	Local	1.00	\$133,722

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodian (RW-3)	L2	Local	2.00	\$108,944
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$235,841
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	7,096.92	\$7,097
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

NPS Total Allocation	L3	Local	295,020.00	\$295,020
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	3,209,460.00	\$3,209,460
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Multilingual Learners Positions (ML)

Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	1.50	\$200,583
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	L1	Local	20,000.00	\$20,000
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	1,092.35	\$1,092
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Special Education SBB Weight	L3	Local	230,478.00	\$230,478
At-Risk Concentration SBB Weight	L3	Local	287.20	\$287
Multilingual Learner SBB Weight	L3	EL UPSFF	53,850.00	\$53,850

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk UPSFF Funding

At-Risk UPSFF	L3	At-Risk	708,904.44	\$708,904
At-Risk UPSFF Overage	L3	At-Risk	30,890.81	\$30,891

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Title I Schoolwide	L3	Title I	67,050.26	\$67,050
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