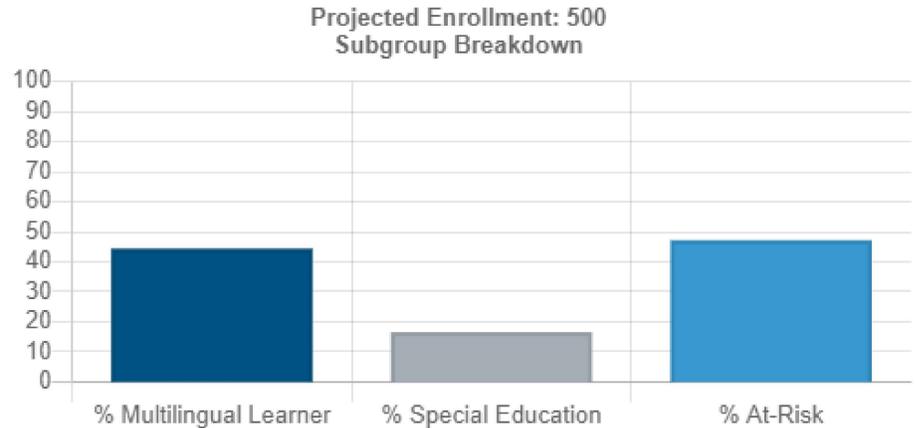


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: MacFarland MS

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	\$11,336,225
Total Budget Changes	\$272,755
Amended Budget	\$11,608,980
Budget Detail	
Amended Per Pupil	\$23,218
PS Budgeted	\$11,462,087
NPS Budgeted	\$146,893
FTEs Budgeted	91.5



*% Multilingual Learner - 44.4%*  
*% Special Education - 16.6%*  
*% At-Risk - 47.2%*

## Notes:

This amended budget worksheet reflects changes made to MacFarland Middle 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. MacFarland received \$272,755 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 MacFarland MS.

## FY25 Comprehensive List of Budgeted Items

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Other	3	-	3	\$539,010
Assistant Principal - Sixth Grade Academy	1	-	1	\$179,670

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - English	9	-	9	\$1,139,130
Teacher - Math	7	-	7	\$885,990
Teacher - Science (General)	4	-	4	\$506,280
Teacher - STEM	1	-	1	\$126,570
Teacher - Social Studies	4	-1	3	\$379,710

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Behavior & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	10	-	10	\$1,265,700
Teacher - Specific Learning Support Program	2	-	2	\$253,140
Director - Specialized Instruction (DSI)	1	-	1	\$167,508
Aide - Special Education	3	-	3	\$115,128
Behavior Technician (BES Classroom)	1	-	1	\$56,166

### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	11	-	11	\$1,392,270
School Counselor - 10mo (Bilingual)	2	-1	1	\$126,570

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$126,570
Teacher - Music	2	-	2	\$253,140
Teacher - Health/Physical Education	3	-	3	\$379,710
Teacher - World Language	1	+1.5	2.5	\$316,425

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - Math	1	-	1	\$126,570
Intervention Coach	1	-	1	\$126,570
Coordinator - Computer Lab/Technology	1	-	1	\$59,361
School Librarian	1	-	1	\$126,570

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$126,570
Social Worker	2	-	2	\$253,140
Behavior Technician	3	+1	4	\$224,664

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
School Counselor - 11mo	0	+1	1	\$145,797
School Counselor - 10mo	1	-	1	\$126,570
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639
Attendance Counselor	1	-	1	\$68,616
Restorative Justice Coordinator	1	-	1	\$115,493

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Manager - Strategy & Logistics (MSL)	2	-	2	\$258,026
Assistant - Strategy & Logistics (ASL)	1	-	1	\$70,202

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	2	-	2	\$99,510

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	94,914.23	-	94,914.23	\$94,914
Custodial Overtime	12,975.77	-	12,975.77	\$12,976

## Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	5,621.200	+15,000	20,621.2	\$20,621
Educational Supplies	0	+16,185	16,185	\$16,185
Food and Provisions (Including PARCC snacks)	0	+5,000	5,000	\$5,000
General Supplies	0	+40,000	40,000	\$40,000
Out of City Travel (Students and staff - more than 50 miles including international)	0	+20,000	20,000	\$20,000
Professional Services	0	+25,000	25,000	\$25,000
Custodial Equipment and Machinery	0	+5,000	5,000	\$5,000
Title I Parental Involvement	4,256.94	-	4,256.94	\$4,257
Library Funds	10,830	-	10,830	\$10,830

## Personnel Administrative Add-Ons

**Total Administrative Add-Ons** **\$596,882**

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