

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: MacFarland MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

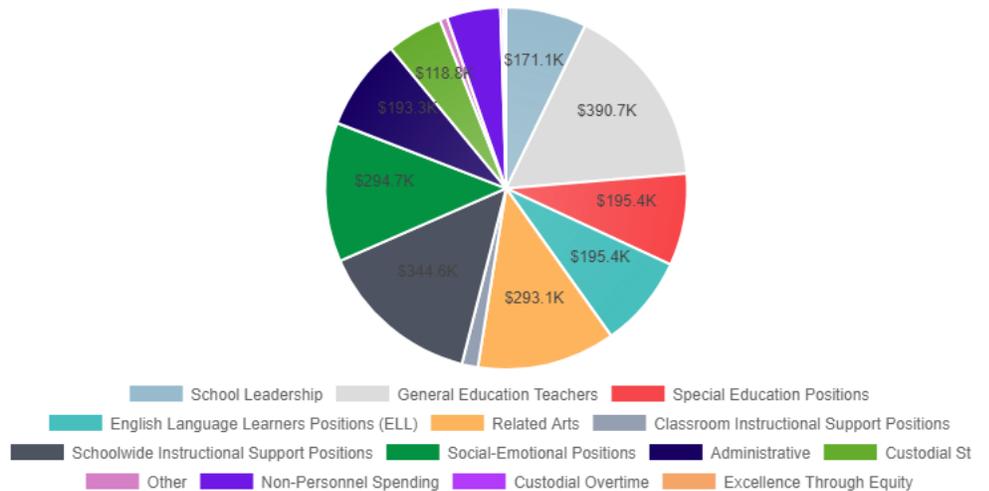
At-Risk Information	
At-Risk FY17%:	68%
At-Risk FY18%:	69%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$192.7K

FY18 Original Budget: \$2.4M

FY18 Amended Budget: \$2.4M

FY18 Projected Student Enrollment: 142 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Teacher - English	General Education Teachers	1	\$97.7K
Teacher - Math	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$195.4K
Teacher - ELL	English Language Learners Positions (ELL)	2	\$195.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$33.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Global Studies	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Administrative Premium (General)	Other	N/A	\$15.7K
Office Supplies	Non-Personnel Spending	N/A	\$10.0K
Custodial Services	Non-Personnel Spending	N/A	\$6.1K
Educational Supplies	Non-Personnel Spending	N/A	\$10.0K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$500
Ed Tech and System Support	Non-Personnel Spending	N/A	\$500
Out of City Employee Travel	Non-Personnel Spending	N/A	\$3.0K
Professional Development	Non-Personnel Spending	N/A	\$5.0K
Contractual Services	Non-Personnel Spending	N/A	\$5.0K
Advertising	Non-Personnel Spending	N/A	\$8.3K
Electronic Learning	Non-Personnel Spending	N/A	\$13.8K

Item	Category	# of FTEs	Cost
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$5.0K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$500
Library Books	Non-Personnel Spending	N/A	\$2.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$14.8K
E-books	Non-Personnel Spending	N/A	\$500
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$6.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$6.0K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)