

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: MacFarland MS

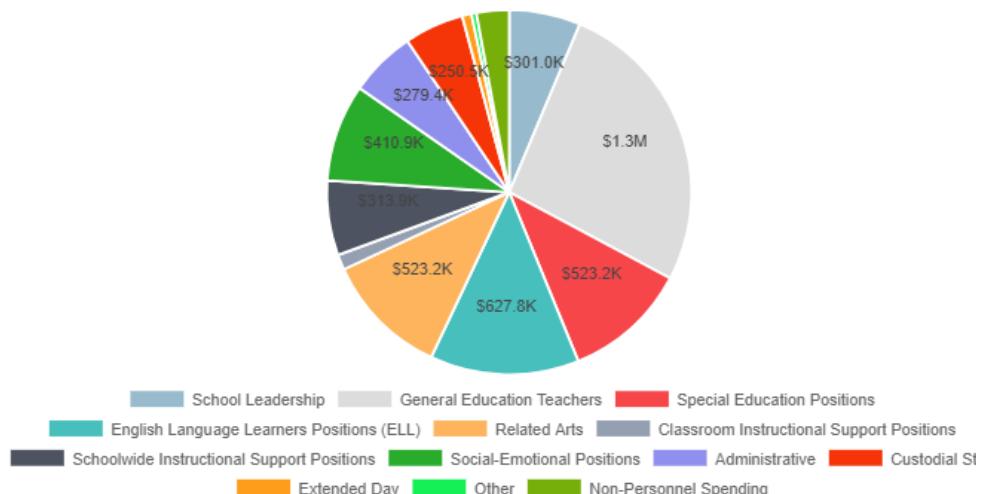
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At-Risk Information	
At-Risk FY18%:	1%
At-Risk FY19%:	70%
At-Risk Variance:	69%
At-Risk FY19 Funds:	\$509.3K

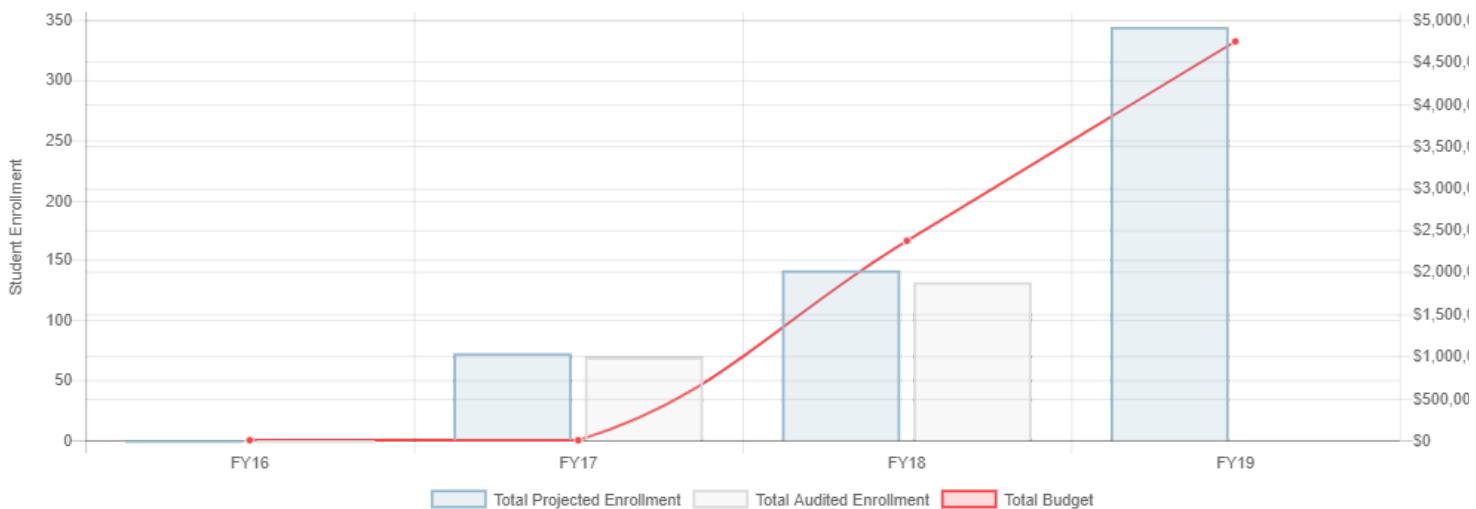
FY19 Total Budget: \$4.7M

FY19 Projected Student Enrollment: 344 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Behavior Tech	2	\$93.1K
Extended Day/Year	0	\$39.2K
In-School Suspension Coordinator	1	\$56.2K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Teacher Investment	2	\$209.3K
Supplies (Educational, General, Office)	0	\$14.6K
Technology	0	\$4.7K
Urban Teacher Residents	2	\$64.2K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - Computer	General Education Teachers	1	\$104.6K
Teacher - English	General Education Teachers	3	\$313.9K

Item	Category	# of FTEs	Cost
Teacher - Math	General Education Teachers	4	\$418.5K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Culture	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Science	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$523.2K
Teacher - ELL	English Language Learners Positions (ELL)	5	\$523.2K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$104.6K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	1	\$104.6K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$64.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	2	\$209.3K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Clerk	Administrative	1	\$42.9K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	3	\$129.5K
Extended Day Funds	Extended Day	39240	\$39.2K
Administrative Premium (General)	Other	18000	\$18.0K
Custodial Overtime	Other	3000	\$3.0K
Office Supplies	Non-Personnel Spending	10000	\$10.0K
Custodial Services	Non-Personnel Spending	11215	\$11.2K
Educational Supplies	Non-Personnel Spending	16000	\$16.0K
Ed Tech and System Support	Non-Personnel Spending	200	\$200.00
Out of City Travel (Staff)	Non-Personnel Spending	1000	\$1.0K
Professional Development	Non-Personnel Spending	5000	\$5.0K
Contractual Services	Non-Personnel Spending	14400	\$14.4K
Advertising	Non-Personnel Spending	10000	\$10.0K
Electronic Learning	Non-Personnel Spending	14600	\$14.6K
Conference Fees (Out of City)	Non-Personnel Spending	2000	\$2.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	6880	\$6.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	17561	\$17.6K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

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