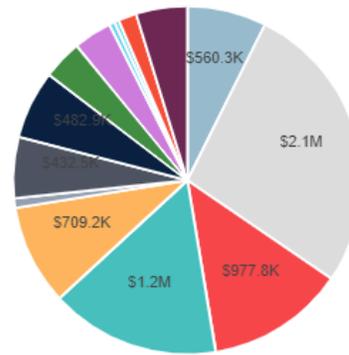


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: MacFarland MS

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>)

Budget Overview	
Total FY20 Budget:	\$7.6M
Total FY19 Budget	\$4.7M
Total Enrollment	513
Change in Enrollment	169
% At-Risk	70%
Total At-Risk Funds	\$786.3K



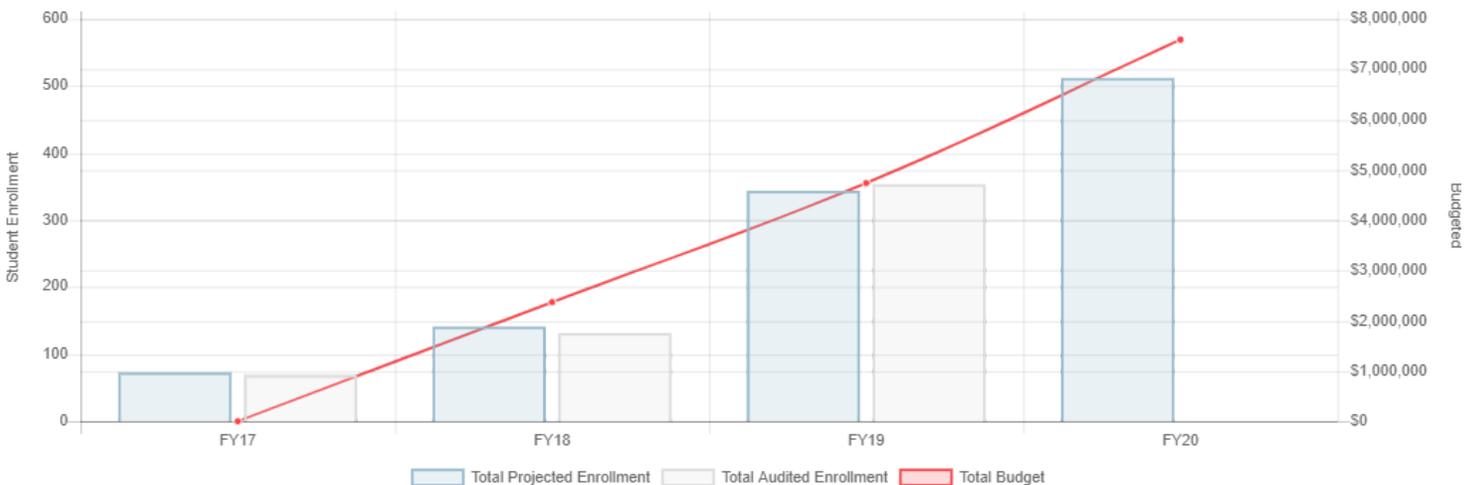
FY20 Total Budget: \$7.6M

FY20 Projected Student Enrollment: 513 Students

Notes:

- School Leadership
- General Education Teachers
- Special Education Positions
- English Language Learners Positions (ELL)
- Related Arts
- Classroom Instructional Support Positions
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial Staff
- Extended Day
- Other
- Non-Personnel Spending
- Security Costs - Daytime Operating Hours

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	1	\$140.4K	1	\$140.4K
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	1	\$106.3K
Teacher - Computer	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - English	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - Math	General Education Teachers	5	\$545.6K	N/A	N/A
Teacher - Science (General)	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Social Studies	General Education Teachers	4	\$436.5K	N/A	N/A
TLI Teacher Leader - Culture	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Science	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	8	\$872.9K	N/A	N/A
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$104.9K	1	\$104.9K
Teacher - ELL	English Language Learners Positions (ELL)	9	\$982.0K	N/A	N/A
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$218.2K	N/A	N/A
Teacher - Art	Related Arts	2	\$218.2K	N/A	N/A
Teacher - Music	Related Arts	2	\$218.2K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - World Language	Related Arts	0.5	\$54.6K	N/A	N/A
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Global Studies	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	2	\$96.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	1	\$59.5K
Clerk	Administrative	2	\$89.3K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	N/A	N/A
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	0.62	\$54.7K
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	3	\$146.9K	N/A	N/A
Extended Day Funds	Extended Day	N/A	\$39.2K	N/A	\$39.2K
Administrative Premium (General)	Other	N/A	\$25.6K	N/A	N/A
Custodial Overtime	Other	N/A	\$7.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$15.5K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$23.3K	N/A	\$23.3K
Recreational Materials	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$14.7K	N/A	\$14.7K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$765.00	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$10.3K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Title I Parental Involvement	Non-Personnel Spending	N/A	\$998.54	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$362.7K	N/A	N/A

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