

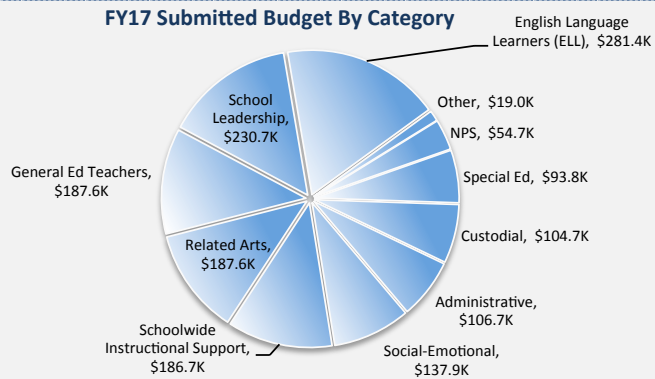


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

MacFarland MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

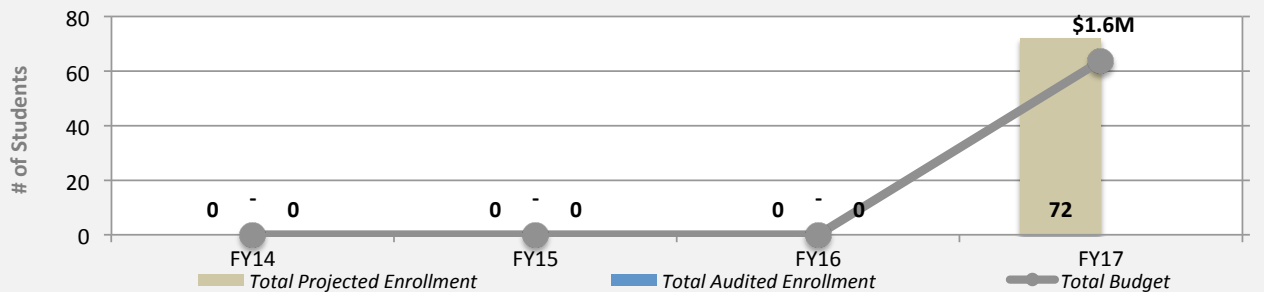
At-Risk Information	
AT-RISK FY16 %:	0%
AT-RISK FY17 %:	68%
AT-RISK VARIANCE:	68%
AT-RISK FY17 FUNDS:	\$93.5K



FY17 Total Budget = \$1.591M

FY17 Projected Student Enrollment= 72 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$88.1K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$4.4K
Technology	Non-Personnel Services (NPS)	0.0	\$980
Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items: \$93.5K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - English	General Education Teachers	1.0	\$93.8K
Teacher - Math	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	1.0	\$93.8K
Teacher - ELL	English Language Learners Positions (ELL)	2.0	\$187.6K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Technical Support	Schoolwide Instructional Support Positions	1.0	\$92.9K
Aide - Administrative	Administrative	1.0	\$53.4K
Coordinator - Parent	Administrative	1.0	\$53.3K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Administrative Premium (General)	Other	0.0	\$15.0K



Item	Category	# of FTEs	Cost
Custodial Overtime	Other	0.0	\$4.0K
Office Supplies	Non-Personnel Spending	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$4.3K
Educational Supplies	Non-Personnel Spending	0.0	\$5.4K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$500
Out of City Travel	Non-Personnel Spending	0.0	\$2.2K
Professional Development	Non-Personnel Spending	0.0	\$3.0K
Contractual Services	Non-Personnel Spending	0.0	\$5.0K
Library Books	Non-Personnel Spending	0.0	\$1.4K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			\$1.6M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.