

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Murch ES

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>)

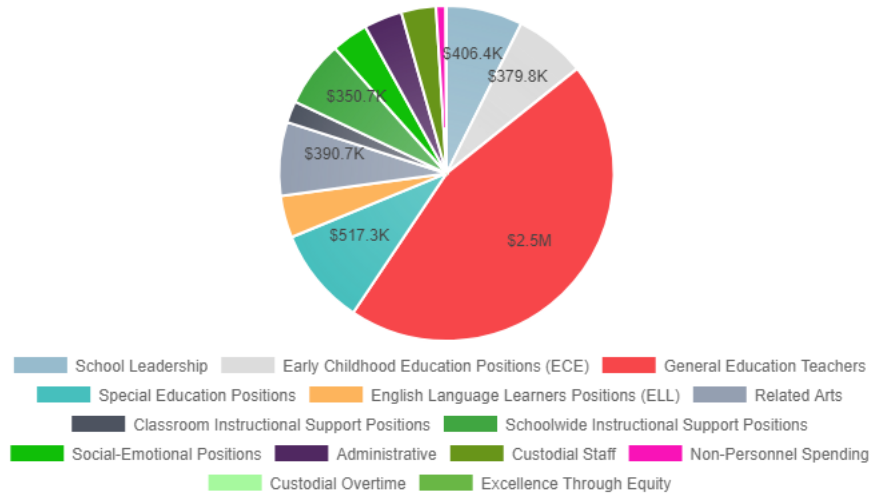
At-Risk Information	
At-Risk FY17%:	4%
At-Risk FY18%:	5%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$53.1K

FY18 Original Budget: \$5.5M

FY18 Amended Budget: \$5.5M

FY18 Projected Student Enrollment: 577 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$97.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$293.1K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$86.7K
Teacher - Kindergarten	General Education Teachers	4	\$390.7K
Teacher - 1st Grade	General Education Teachers	4	\$390.7K
Teacher - 2nd Grade	General Education Teachers	4	\$390.7K
Teacher - 3rd Grade	General Education Teachers	4	\$390.7K
Teacher - 4th Grade	General Education Teachers	4	\$390.7K
Teacher - 5th Grade	General Education Teachers	4	\$390.7K
Teacher - Math	General Education Teachers	0.5	\$45.1K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Teacher - Specific Learning Support Program	Special Education Positions	1	\$97.7K
Aide - Special Education	Special Education Positions	1	\$28.9K
Teacher - ELL	English Language Learners Positions (ELL)	2	\$195.4K
Aide - ELL	English Language Learners Positions (ELL)	1	\$28.9K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$115.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$105.2K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$90.2K
Coordinator - Program	Schoolwide Instructional Support Positions	0.5	\$50.2K
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	0	\$7.5K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	0.5	\$48.8K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Registrar	Administrative	0	\$1.1K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$84.7K
Assistant - Strategy & Logistics (ASL)	Administrative	0	\$1.1K

Item	Category	# of FTEs	Cost
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Office Supplies	Non-Personnel Spending	N/A	\$1.7K
Custodial Services	Non-Personnel Spending	N/A	\$9.0K
Health Supplies	Non-Personnel Spending	N/A	\$250
Educational Supplies	Non-Personnel Spending	N/A	\$21.7K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$500
Electronic Learning	Non-Personnel Spending	N/A	\$7.6K
Library Books	Non-Personnel Spending	N/A	\$11.5K
Custodial Overtime	Custodial Overtime	N/A	\$1.5K
Excellence Through Equity	Excellence Through Equity	N/A	\$1.9K

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