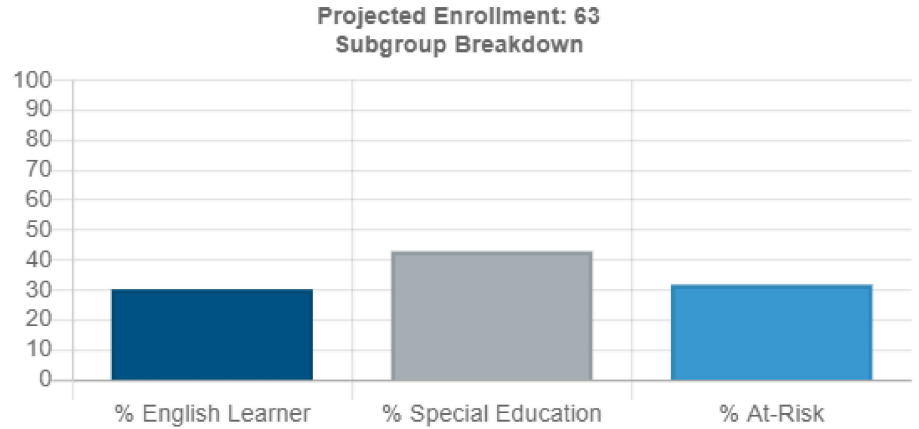


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Military Road Early Learning Center

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$2,693,676
Total Additional Funds	\$0
Amended Budget	\$2,693,676
Budget Detail	
Amended Per Pupil	\$42,757
PS Budgeted	\$2,619,455
NPS Budgeted	\$74,221
FTEs budgeted	29



% English Learner - 30.2%  
% Special Education - 42.9%  
% At-Risk - 31.7%

## Notes:

This amended budget worksheet reflects changes made to Military Road Elementary School's budget after its March 2023 submission. Changes may include decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Military Road.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	0.5	-	0.5	\$98,445
Assistant Principal - Other	0.5	-	0.5	\$77,355

## Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Aide - Early Childhood	4	-	4	\$143,060

## Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Early Learning Support Program	1	-	1	\$109,590
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	1.5	-	1.5	\$164,385
Manager - Specialized Instruction (MSI)	0.5	-	0.5	\$56,046
Aide - Special Education	4	-	4	\$143,060

## English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	1	-	1	\$109,590

## Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	0.5	-	0.5	\$54,795
Teacher - Music	1	-	1	\$109,590

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Health/Physical Education	1	-	1	\$109,590
Teacher - World Language	0.5	-	0.5	\$54,795

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

#### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	0.5	-	0.5	\$54,795
Social Worker	1	-	1	\$109,590
Behavior Technician	1	-	1	\$52,924

#### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Administrative	1	-	1	\$67,507
Manager - Strategy & Logistics (MSL)	0.5	-	0.5	\$56,046

#### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodian (RW-5)	1	-	1	\$54,604

#### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	4,021	-	4,021	\$4,021
Extra Duty Pay (DCPS employee additional compensation)	1,001	-	1,001	\$1,001
Custodial Overtime	16,655	-	16,655	\$16,655

#### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial and Maintenance Supplies	5,000	-	5,000	\$5,000
Health Supplies	500	-	500	\$500
Educational Supplies	14,000	-	14,000	\$14,000
Clothing and Uniforms (off the shelf)	750	-	750	\$750
Food and Provisions (Including PARCC snacks)	1,200	-	1,200	\$1,200
General Supplies	16,359	-	16,359	\$16,359
IT supplies (consumables)	1,500	-	1,500	\$1,500
Local Travel (Staff and Students -within 50 miles)	2,500	-	2,500	\$2,500
Professional Services	7,000	-	7,000	\$7,000
Printing	1,500	-	1,500	\$1,500
Advertising	1,000	-	1,000	\$1,000

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Electronic Learning	500	-	500	\$500
Contractual Services (including after school partners)	3,000	-	3,000	\$3,000
Membership Dues	300	-	300	\$300
Postage	250	-	250	\$250
Professional Development Incl. Conference Fees	5,000	-	5,000	\$5,000
Furniture & Fixtures	3,000	-	3,000	\$3,000
Custodial Equipment and Machinery	2,976	-	2,976	\$2,976
IT Equipment/Hardware	5,000	-	5,000	\$5,000
Title II Professional Development	1,575	-	1,575	\$1,575
Library MOU	1,311	-	1,311	\$1,311
<b>Personnel Administrative Add-Ons</b>				
<b>Total Administrative Add-Ons</b>				<b>\$131,066</b>

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)