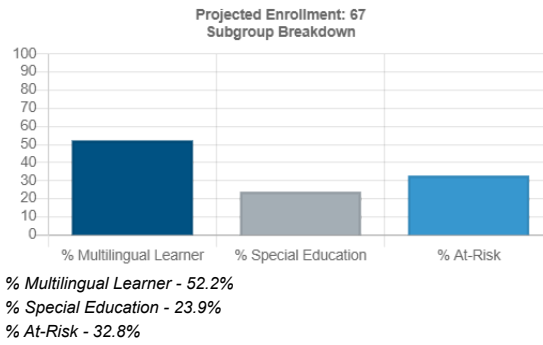


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Military Road Early Learning Center

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

FY25 Final Budget Overview	
Submitted Budget	\$3,367,469
Total Budget Changes	\$0
Amended Budget	\$3,367,469
Budget Detail	
Amended Per Pupil	\$50,261
PS Budgeted	\$3,283,955
NPS Budgeted	\$83,514
FTEs Budgeted	33



**Notes:**  
This amended budget worksheet reflects changes made to Military Road Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

## FY25 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	\$114,947
Assistant Principal - Other	0.5	-	0.5	\$89,835

### Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	4	-	4	\$153,504

### Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	1	-	1	\$126,570
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	1.5	-	1.5	\$189,855
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013
Aide - Special Education	5	-	5	\$191,880

### Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	2	-	2	\$253,140

### Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	0.5	-	0.5	\$63,285
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	1	-	1	\$126,570
Teacher - World Language	0.5	-	0.5	\$63,285

#### Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Urban Teacher Residency	1	-	1	\$41,392

#### Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	0	+1	1	\$42,632
Instructional Coach	1	-	1	\$126,570
School Librarian	1	-	1	\$126,570

#### Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Social Worker	1	-	1	\$126,570
Behavior Technician	1	-	1	\$56,166

#### Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$70,573
Manager - Strategy & Logistics (MSL)	0.5	-	0.5	\$64,507

#### Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750

#### Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	0	+4,153	4,153	\$4,153
Administrative Premium (General)	5,177.76	+7,000	12,177.76	\$12,178
Custodial Overtime	14,198.79	+4,500	18,698.79	\$18,699
Extra Duty Pay (DCPS employee additional compensation)	0	+5,000	5,000	\$5,000

#### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	1,000	-	1,000	\$1,000
Custodial and Maintenance Supplies	5,500.17	-	5,500.17	\$5,500
Educational Supplies	12,000	-	12,000	\$12,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Recreational Supplies (including admissions tickets)	3,200	-	3,200	\$3,200
Clothing and Uniforms	10,000	-	10,000	\$10,000
Food and Provisions (Including PARCC snacks)	2,000	-	2,000	\$2,000
General Supplies	11,138	-	11,138	\$11,138
Local Travel (Students and staff - within 50 miles)	2,500	-	2,500	\$2,500
Out of City Travel (Students and staff - more than 50 miles including international)	2,000	-	2,000	\$2,000
IT supplies (consumables)	2,500	-	2,500	\$2,500
Professional Services	3,000	-	3,000	\$3,000
Printing	1,500	-	1,500	\$1,500
Electronic Learning	500	-	500	\$500
Contractual Services	2,000	-	2,000	\$2,000
Membership Dues	300	-	300	\$300
Postage	250	-	250	\$250
Professional Development Incl. Conference Fees	4,000	-	4,000	\$4,000
Furniture & Fixtures	9,000	-	9,000	\$9,000
Custodial Equipment and Machinery	1,500	-	1,500	\$1,500
IT Equipment/Hardware	6,500	-	6,500	\$6,500
Title II Professional Development	1,675	-	1,675	\$1,675
Library Funds	1,451.22	-	1,451.22	\$1,451

Personnel Administrative Add-Ons

**Total Administrative Add-Ons**

**\$190,526**

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