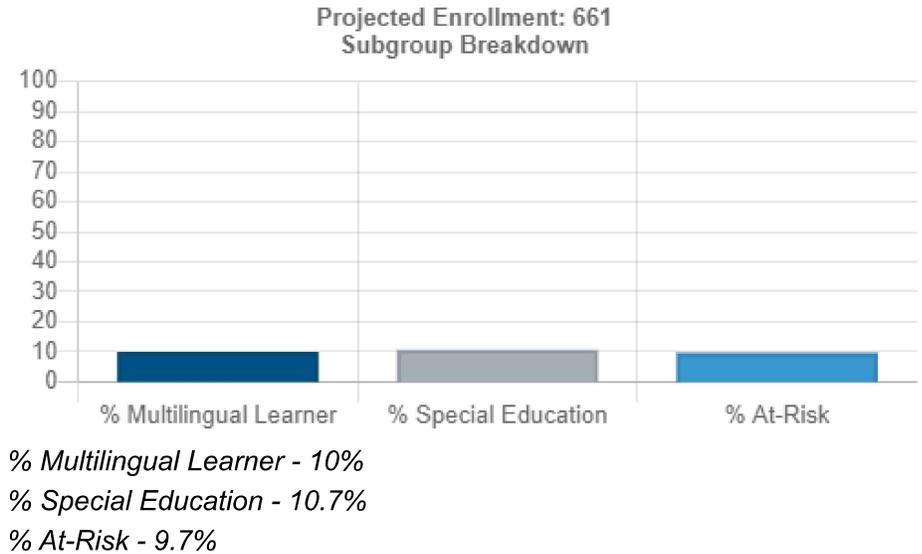# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Murch ES

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/)

FY25 Final Budget Overview	
Submitted Budget	$8,712,840
Total Budget Changes	$343,690
Amended Budget	$9,056,529
Budget Detail	
Amended Per Pupil	$13,701
PS Budgeted	$8,983,987
NPS Budgeted	$72,542
FTEs Budgeted	75

Projected Enrollment: 661 Subgroup Breakdown

% Multilingual Learner - 10%
% Special Education - 10.7%
% At-Risk - 9.7%

Notes:

This amended budget worksheet reflects changes made to Murch Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Murch received $343,690 in Schools First in Budgeting funds.

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 Murch ES.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$229,894
Assistant Principal - Other	1	-	1	$179,670

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK4	3	-	3	$379,710
Aide - Early Childhood	3	-1	2	$76,752

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	5	-	5	$632,850
Teacher - 1st Grade	4	+1	5	$632,850
Teacher - 2nd Grade	5	-	5	$632,850
Teacher - 3rd Grade	4	-	4	$506,280
Teacher - 4th Grade	4	-	4	$506,280
Teacher - 5th Grade	4	-	4	$506,280
Teacher - Math	0	+2	2	$253,140

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	$253,140
Teacher - Inclusion/Resource Services	4	-	4	$506,280

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Independence & Learning Support Program	1	-	1	$126,570
Teacher - Specific Learning Support Program	1	-	1	$126,570
Aide - Special Education	6	-	6	$230,256

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	3	-	3	$379,710

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$126,570
Teacher - Music	1	-	1	$126,570
Teacher - Health/Physical Education	2	-	2	$253,140

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	1	+1	2	$76,752

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	$126,570
Instructional Coach - Math	1	-	1	$126,570
Specialist - Reading	2	-	2	$253,140
School Librarian	1	-	1	$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$126,570
Social Worker	2	-	2	$253,140
School Counselor - 10mo	1	-	1	$126,570

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Director - Strategy & Logistics (DSL)	1	-	1	$167,508
Coordinator - Strategy & Logistics (CSL)	1	-	1	$114,168

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$79,364
Custodian (RW-5)	2	-	2	$115,500
Custodian (RW-3)	1	+1	2	$99,510

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	9,631.81	+5,776	15,407.81	$15,408
Custodial Overtime	20,241.46	-	20,241.46	$20,241

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	6,477	-	6,477	$6,477
Custodial and Maintenance Supplies	11,993.18	-	11,993.18	$11,993
Electronic Learning	7,855	-	7,855	$7,855
Professional Development Incl. Conference Fees	0	+16,000	16,000	$16,000
Title II Professional Development	15,900	-	15,900	$15,900
Library Funds	14,317.26	-	14,317.26	$14,317

Personnel Administrative Add-Ons

Total Administrative Add-Ons	**$491,042**

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