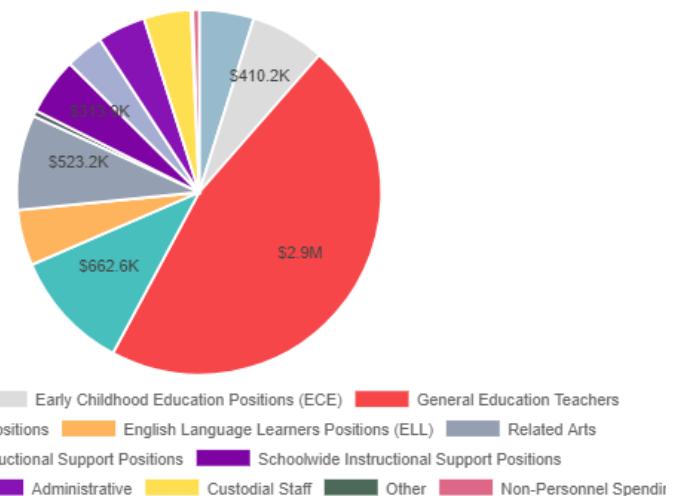


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Murch ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (<http://www.dcpsdatacenter.com>)

| At-Risk Information | |
|---------------------|---------|
| At-Risk FY18%: | 0% |
| At-Risk FY19%: | 5% |
| At-Risk Variance: | 5% |
| At-Risk FY19 Funds: | \$71.6K |

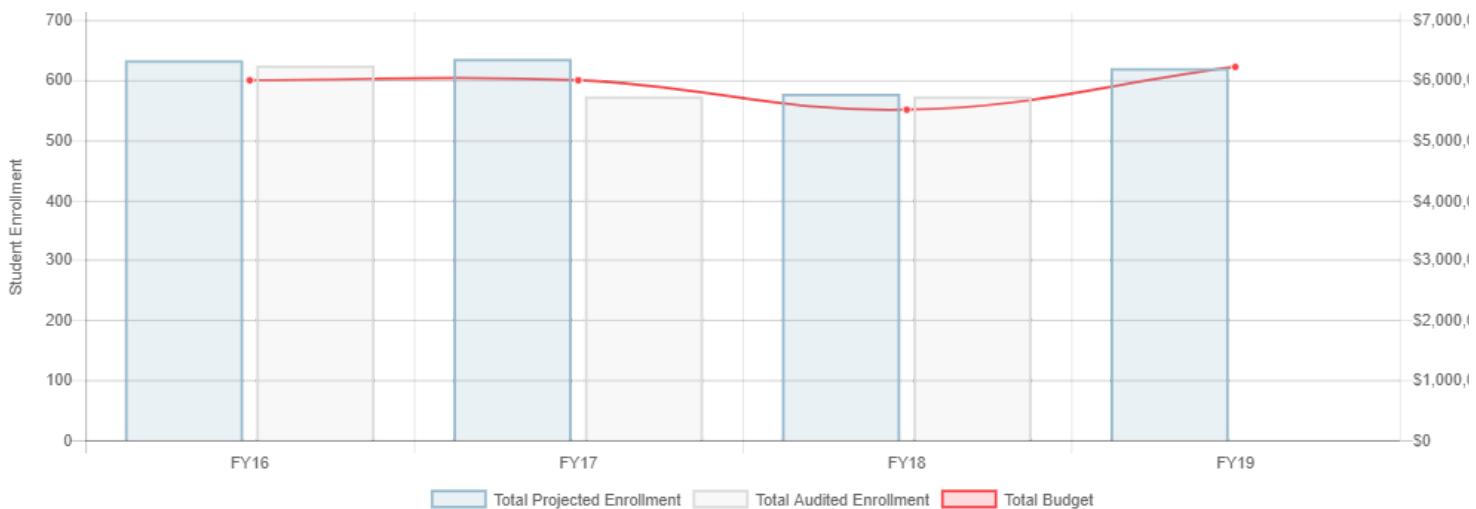


FY19 Total Budget: \$6.2M

FY19 Projected Student Enrollment: 620 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.

Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

| Item | # of FTEs | Cost |
|--------------------|-----------|---------|
| Guidance Counselor | 0.7 | \$69.7K |
| Technology | 0 | \$1.9K |

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

| Item | Category | # of FTEs | Cost |
|---|---|-----------|----------|
| Principal | School Leadership | 1 | \$167.0K |
| Assistant Principal - Other | School Leadership | 1 | \$134.0K |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 3 | \$313.9K |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 3 | \$96.3K |
| Teacher - Kindergarten | General Education Teachers | 5 | \$523.2K |
| Teacher - 1st Grade | General Education Teachers | 4 | \$418.5K |
| Teacher - 2nd Grade | General Education Teachers | 4 | \$418.5K |
| Teacher - 3rd Grade | General Education Teachers | 4 | \$418.5K |
| Teacher - 4th Grade | General Education Teachers | 4 | \$418.5K |
| Teacher - 5th Grade | General Education Teachers | 4 | \$418.5K |
| Teacher - Schoolwide Enrichment Model (SEM) | General Education Teachers | 1 | \$104.6K |

| Item | Category | # of FTEs | Cost |
|---|--|-----------|----------|
| Aide - Kindergarten | General Education Teachers | 5 | \$160.5K |
| Teacher - Inclusion/Resource Services | Special Education Positions | 4 | \$418.5K |
| Teacher - Specific Learning Support Program | Special Education Positions | 1 | \$104.6K |
| Manager - Special Education (MSE) | Special Education Positions | 1 | \$107.3K |
| Aide - Special Education | Special Education Positions | 1 | \$32.1K |
| Teacher - ELL | English Language Learners Positions (ELL) | 2 | \$209.3K |
| Aide - ELL | English Language Learners Positions (ELL) | 3 | \$96.3K |
| Teacher - Art | Related Arts | 1 | \$104.6K |
| Teacher - Music | Related Arts | 1 | \$104.6K |
| Teacher - Health/Physical Education | Related Arts | 2 | \$209.3K |
| Teacher - World Language | Related Arts | 1 | \$104.6K |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 1 | \$32.1K |
| Guidance Counselor - 10mo | Schoolwide Instructional Support Positions | 1 | \$104.6K |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$104.6K |
| Specialist - Library/Media | Schoolwide Instructional Support Positions | 1 | \$104.6K |
| Psychologist | Social-Emotional Positions | 0.5 | \$52.3K |
| Social Worker | Social-Emotional Positions | 1.5 | \$156.9K |
| Aide - Administrative | Administrative | 1 | \$57.3K |
| Director - Strategy & Logistics (DSL) | Administrative | 1 | \$124.8K |
| Coordinator - Strategy & Logistics (CSL) | Administrative | 1 | \$83.9K |
| Custodial Foreman | Custodial Staff | 1 | \$68.3K |
| Custodian (RW-5) | Custodial Staff | 2 | \$105.5K |
| Custodian (RW-3) | Custodial Staff | 2 | \$86.3K |
| Administrative Premium (General) | Other | 9177 | \$9.2K |
| Custodial Overtime | Other | 1000 | \$1.0K |
| Custodial Services | Non-Personnel Spending | 6861 | \$6.9K |
| Educational Supplies | Non-Personnel Spending | 13330 | \$13.3K |
| Equipment and Machinery (Small Purchases) | Non-Personnel Spending | 1900 | \$1.9K |
| Literacy Materials | Non-Personnel Spending | 12400 | \$12.4K |

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