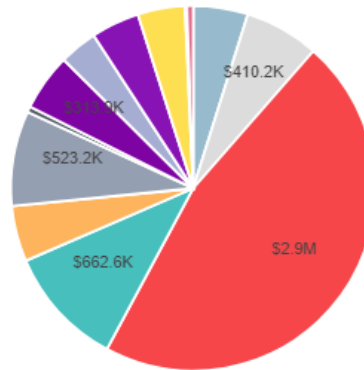


# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Murch ES

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



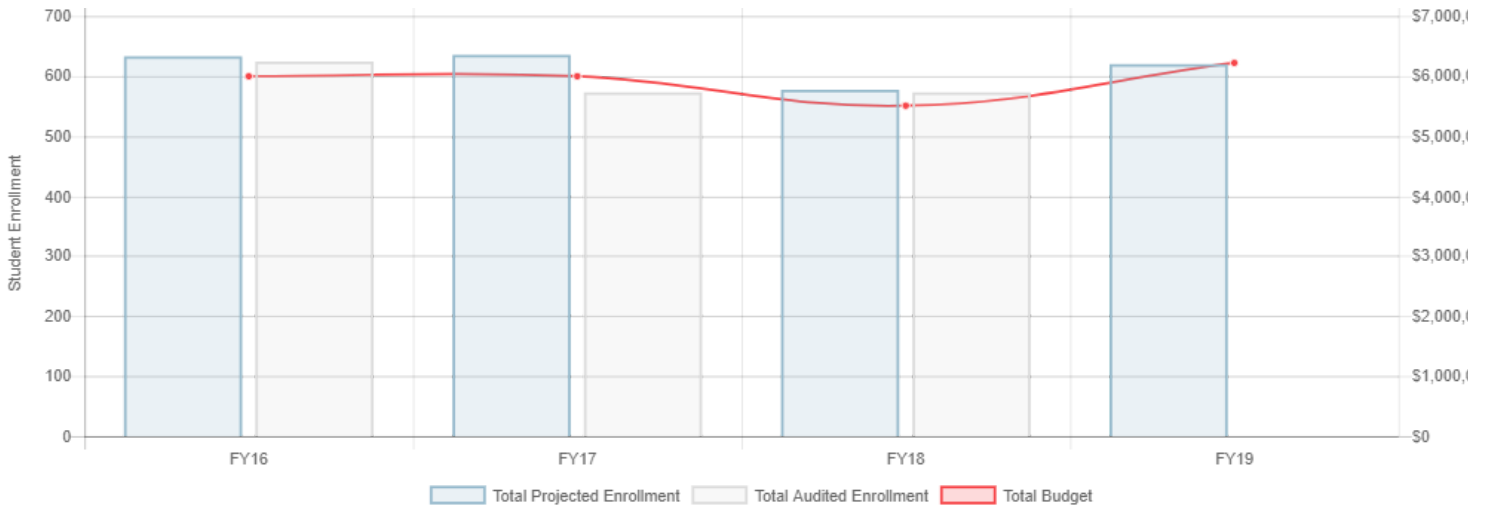
**FY19 Total Budget: \$6.2M**

**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) (<http://www.dcpsschoolbudgetguide.com>)