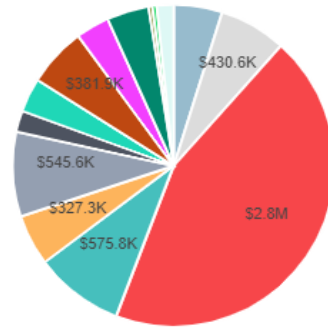


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Murch ES

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>)

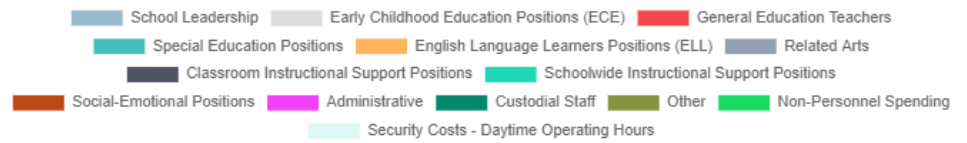
| Budget Overview      |         |
|----------------------|---------|
| Total FY20 Budget:   | \$6.4M  |
| Total FY19 Budget    | \$6.2M  |
| Total Enrollment     | 614     |
| Change in Enrollment | -6      |
| % At-Risk            | 5%      |
| Total At-Risk Funds  | \$72.0K |



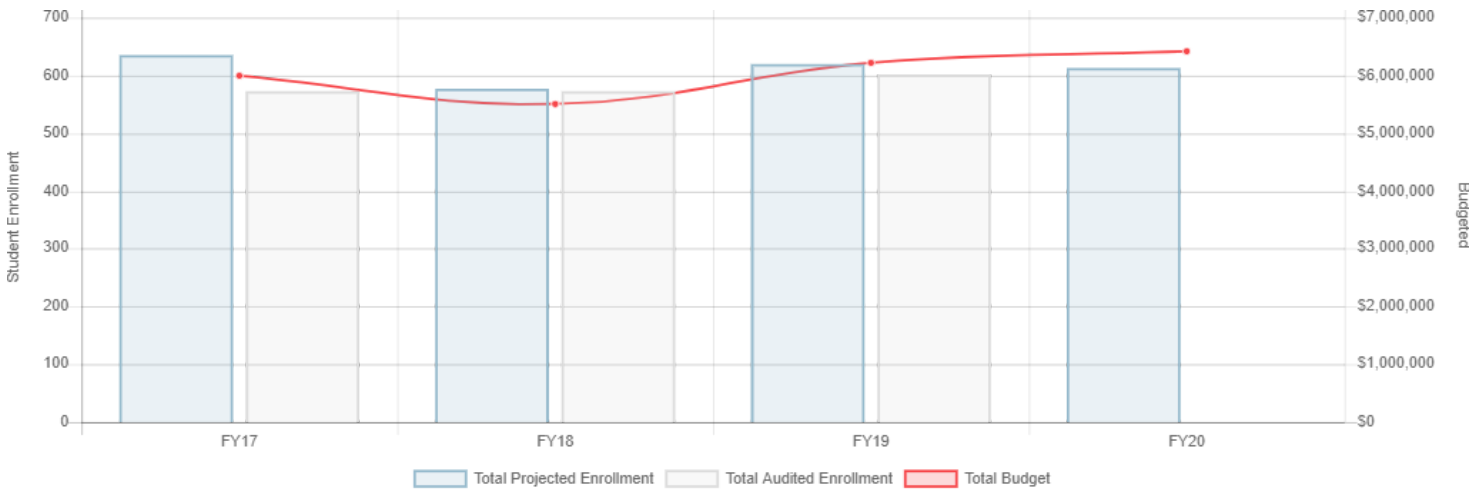
**FY20 Total Budget:** \$6.4M

**FY20 Projected Student Enrollment:** 614 Students

**Notes:**



## Comparative Student Enrollment Information



## FY20 Comprehensive List of Budgeted Items

| Item   | Category                                  | # of Budgeted FTEs | Budgeted Amount | # of At-Risk Funded FTEs | At-Risk Dollar Amount |
|--|---|--------------------|-----------------|--------------------------|-----------------------|
| Principal  | School Leadership                         | 1                  | \$173.2K        | N/A                      | N/A                   |
| Assistant Principal - Other                      | School Leadership                         | 1                  | \$140.4K        | N/A                      | N/A                   |
| Teacher - PK4                                    | Early Childhood Education Positions (ECE) | 3                  | \$327.3K        | N/A                      | N/A                   |
| Aide - Early Childhood                           | Early Childhood Education Positions (ECE) | 3                  | \$103.2K        | N/A                      | N/A                   |
| Teacher - Kindergarten                           | General Education Teachers                | 4                  | \$436.5K        | N/A                      | N/A                   |
| Teacher - 1st Grade                              | General Education Teachers                | 4                  | \$436.5K        | N/A                      | N/A                   |
| Teacher - 2nd Grade                              | General Education Teachers                | 4                  | \$436.5K        | N/A                      | N/A                   |
| Teacher - 3rd Grade                              | General Education Teachers                | 4                  | \$436.5K        | N/A                      | N/A                   |
| Teacher - 4th Grade                              | General Education Teachers                | 4                  | \$436.5K        | N/A                      | N/A                   |
| Teacher - 5th Grade                              | General Education Teachers                | 4                  | \$436.5K        | N/A                      | N/A                   |
| Teacher - STEM                                   | General Education Teachers                | 1                  | \$109.1K        | 0.66                     | \$72.0K               |
| TLI Teacher Leader - English Language Arts (ELA) | General Education Teachers                | 1                  | \$109.1K        | N/A                      | N/A                   |
| Teacher - Inclusion/Resource Services            | Special Education Positions               | 3                  | \$327.3K        | N/A                      | N/A                   |
| Teacher - Specific Learning Support Program      | Special Education Positions               | 1                  | \$109.1K        | N/A                      | N/A                   |
| Manager - Specialized Instruction (MSI)          | Special Education Positions               | 1                  | \$104.9K        | N/A                      | N/A                   |
| Aide - Special Education                         | Special Education Positions               | 1                  | \$34.4K         | N/A                      | N/A                   |

| Item                                     | Category                                   | # of Budgeted FTEs | Budgeted Amount | # of At-Risk Funded FTEs | At-Risk Dollar Amount |
|--|--|--------------------|-----------------|--------------------------|-----------------------|
| Teacher - ELL                            | English Language Learners Positions (ELL)  | 3                  | \$327.3K        | N/A                      | N/A                   |
| Teacher - Art                            | Related Arts                               | 1                  | \$109.1K        | N/A                      | N/A                   |
| Teacher - Music                          | Related Arts                               | 1                  | \$109.1K        | N/A                      | N/A                   |
| Teacher - Health/Physical Education      | Related Arts                               | 2                  | \$218.2K        | N/A                      | N/A                   |
| Teacher - World Language                 | Related Arts                               | 1                  | \$109.1K        | N/A                      | N/A                   |
| Aide - Kindergarten                      | Classroom Instructional Support Positions  | 4                  | \$137.6K        | N/A                      | N/A                   |
| Specialist - Reading                     | Schoolwide Instructional Support Positions | 1                  | \$109.1K        | N/A                      | N/A                   |
| Specialist - Library/Media               | Schoolwide Instructional Support Positions | 1                  | \$109.1K        | N/A                      | N/A                   |
| Psychologist                             | Social-Emotional Positions                 | 0.5                | \$54.6K         | N/A                      | N/A                   |
| Social Worker                            | Social-Emotional Positions                 | 2                  | \$218.2K        | N/A                      | N/A                   |
| Guidance Counselor - 10mo                | Social-Emotional Positions                 | 1                  | \$109.1K        | N/A                      | N/A                   |
| Director - Strategy & Logistics (DSL)    | Administrative                             | 1                  | \$128.1K        | N/A                      | N/A                   |
| Coordinator - Strategy & Logistics (CSL) | Administrative                             | 1                  | \$88.8K         | N/A                      | N/A                   |
| Custodial Foreman                        | Custodial Staff                            | 1                  | \$69.4K         | N/A                      | N/A                   |
| Custodian (RW-5)                         | Custodial Staff                            | 1                  | \$54.6K         | N/A                      | N/A                   |
| Custodian (RW-3)                         | Custodial Staff                            | 3                  | \$146.9K        | N/A                      | N/A                   |
| Administrative Premium (General)         | Other                                      | N/A                | \$24.2K         | N/A                      | N/A                   |
| Custodial Overtime                       | Other                                      | N/A                | \$1.0K          | N/A                      | N/A                   |
| Custodial Services                       | Non-Personnel Spending                     | N/A                | \$1.0K          | N/A                      | N/A                   |
| Literacy Materials                       | Non-Personnel Spending                     | N/A                | \$12.3K         | N/A                      | N/A                   |
| Title II                                 | Non-Personnel Spending                     | N/A                | \$14.3K         | N/A                      | N/A                   |
| Security Funds                           | Security Costs - Daytime Operating Hours   | N/A                | \$108.2K        | N/A                      | N/A                   |

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>)