Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Marie Reed ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$10,014,283**	**$10,014,283**	**$0**
FY26 School Managed Budget (GA0)	$9,106,564	$9,106,564	$0
FY26 Non-Local Funds (GD0)	$219,851	$219,851	$0
FY26 Centrally Managed Items (GA0)	$687,868	$687,868	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$10,014,283**	**$10,014,283**	**$0**
Personnel Budgeted	$9,511,264	$9,511,264	$0
Non-Personnel Budgeted	$195,731	$195,731	$0
Additional Compensation Budgeted	$307,288	$307,288	$0
FTEs Budgeted	79.0	79.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**469 (+5)**	**160 (-15)**	**86 (+31)**	**135 (-3)**
FY25	464	175	55	138

Notes

This amended budget worksheet reflects the final budget for Marie Reed Elementary School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	1	-	1	$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	$392,259
Teacher - PK4	3	-	3	$392,259
Aide - Early Childhood	6	-	6	$240,894

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	1	-	1	$130,753
Teacher - 1st Grade	2	-	2	$261,506
Teacher - 2nd Grade	2	-	2	$261,506
Teacher - 3rd Grade	2	-	2	$261,506
Teacher - 4th Grade	3	-	3	$392,259
Teacher - 5th Grade	2	-	2	$261,506
Teacher - Reading	1	-	1	$130,753
Teacher - Science (General)	1	-	1	$130,753
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	6	-	6	$784,518
Coordinator - Special Education (CSE)	1	-	1	$131,568
Aide - Special Education	1	+1	2	$80,298
Behavior Technician (BES Classroom)	1	-	1	$59,667

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	10	-	10	$1,307,530
School Counselor - 10mo (Bilingual)	1	-	1	$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	1	-	1	$130,753
Recreation Specialist (Aquatics)	1	-	1	$79,817
Teacher - Physical Education Aquatics	1	-	1	$130,753
Teacher - World Language	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	$120,447
Aide - Instructional - (10mo)	1	-1	0	$0

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	$130,753
Instructional Coach - Math	1	-	1	$130,753
Specialist - Reading	1	-	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	3	-	3	$392,259
Restorative Justice Coordinator	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	$101,458
Clerk	1	-	1	$53,912
Aide - Administrative	1	-	1	$74,759
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621
Afterschool Coordinator	1	-	1	$120,244

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	1	-	1	$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	7	-	7	$38,346
Afterschool Teacher (grant funded)	4	-	4	$39,840
Afterschool Teacher	10	-	10	$99,600
Afterschool Paraprofessional	7	-	7	$38,346

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Pool Maintenance MOU	120,550.94	-	120,550.94	$120,551
Administrative Premium (General)	78,974	-	78,974	$78,974
Custodial Overtime	12,182	-	12,182	$12,182

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	556,981	-	556,981	$556,981

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	10,336	-	10,336	$10,336

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	15,000	-	15,000	$15,000
Educational Supplies	25,597	-	25,597	$25,597

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Out of City Travel (Students and staff - more than 50 miles including international)	4,000	-	4,000	$4,000
Professional Services	8,625	-	8,625	$8,625
Electronic Learning	2,100	-	2,100	$2,100
Conference Fees	1,500	-	1,500	$1,500

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	6,000	-	6,000	$6,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,021.83	-	2,021.83	$2,022

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)