Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Military Road ELC

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$3,535,249**	**$3,574,507**	**$39,258**
FY26 School Managed Budget (GA0)	$3,323,922	$3,363,180	$39,258
FY26 Non-Local Funds (GD0)	$1,750	$1,750	$0
FY26 Centrally Managed Items (GA0)	$209,577	$209,577	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$3,535,249**	**$3,574,507**	**$39,258**
Personnel Budgeted	$3,427,825	$3,427,825	$0
Non-Personnel Budgeted	$73,149	$107,407	$34,258
Additional Compensation Budgeted	$34,275	$39,275	$5,000
FTEs Budgeted	31.3	31.3	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**68 (+1)**	**35 (+0)**	**36 (+20)**	**30 (+8)**
FY25	67	35	16	22

Notes

This amended budget worksheet reflects changes made to Military Road Elementary School’s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Military Road received $39,258 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, 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	0.5	-	0.5	$118,010
Assistant Principal - Other	0.5	-	0.5	$91,858

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	$261,506
Teacher - PK4	1	-	1	$130,753
Teacher - PK3/PK4 (Mixed Age)	1	-	1	$130,753
Aide - Early Childhood	4	-	4	$160,596

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	1	-	1	$130,753
Teacher - Early Childhood Communication & Education Support Program	1	-	1	$130,753
Teacher - Inclusion/Resource Services	2	-	2	$261,506
Coordinator - Board Certified Behavior Analyst	0.5	-	0.5	$65,784
Manager - Specialized Instruction (MSI)	1	-	1	$143,150
Aide - Special Education	4	-	4	$160,596

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	2	-	2	$261,506

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	0.4	-	0.4	$52,301
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	1	-	1	$130,753
Teacher - World Language	0.4	-	0.4	$52,301

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	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	0.5	-	0.5	$65,377
Social Worker	1	-	1	$130,753
Behavior Technician	1	-	1	$59,667

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	$74,759
Manager - Strategy & Logistics (MSL)	0.5	-	0.5	$71,575

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	1	-	1	$59,612

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	11,233	-	11,233	$11,233
Extra Duty Pay (DCPS employee additional compensation)	2,500	+2,000	4,500	$4,500
General Overtime (non-custodial)	2,000	+3,000	5,000	$5,000
Custodial Overtime	18,542	-	18,542	$18,542

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	208,077.6	-	208,077.6	$208,078

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	1,499	-	1,499	$1,499

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	1,000	-	1,000	$1,000
Custodial and Maintenance Supplies	6,300	+2,000	8,300	$8,300
Educational Supplies	12,000	+5,000	17,000	$17,000
Clothing and Uniforms	3,000	-	3,000	$3,000
Food and Provisions (Including DC CAPE snacks)	1,000	-	1,000	$1,000
General Supplies	16,000	+2,758	18,758	$18,758
IT supplies (consumables)	2,500	-	2,500	$2,500

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	3,000	+2,000	5,000	$5,000
Professional Services	2,500	-	2,500	$2,500
Printing	1,500	-	1,500	$1,500
Electronic Learning	300	-	300	$300
Membership Dues	800	+500	1,300	$1,300
Professional Development	4,000	-	4,000	$4,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	2,000	-	2,000	$2,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	10,000	+4,000	14,000	$14,000
Custodial Equipment and Machinery	2,000	-	2,000	$2,000
IT Equipment/Hardware	2,000	+18,000	20,000	$20,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	1,750	-	1,750	$1,750

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