

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

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$9,749,163	\$9,749,163	\$0
FY26 School Managed Budget (GA0)	\$9,123,979	\$9,123,979	\$0
FY26 Non-Local Funds (GD0)	\$16,450	\$16,450	\$0
FY26 Centrally Managed Items (GA0)	\$608,734	\$608,734	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$9,749,163	\$9,749,163	\$0
Personnel Budgeted	\$9,662,765	\$9,662,765	\$0
Non-Personnel Budgeted	\$66,970	\$66,970	\$0
Additional Compensation Budgeted	\$19,428	\$19,428	\$0
FTEs Budgeted	79.0	79.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	671 (+10)	72 (+6)	91 (+20)	80 (+16)
FY25	661	66	71	64

Notes

This amended budget worksheet reflects the final budget for Murch 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 - PK4	3	-	3	\$392,259
Aide - Early Childhood	3	-	3	\$120,447

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	5	-	5	\$653,765
Teacher - 1st Grade	5	-	5	\$653,765
Teacher - 2nd Grade	5	-	5	\$653,765
Teacher - 3rd Grade	4	-	4	\$523,012
Teacher - 4th Grade	4	-	4	\$523,012
Teacher - 5th Grade	4	-	4	\$523,012
Teacher - Math	0.5	-	0.5	\$65,377
Teacher - Social Studies	1	-	1	\$130,753
TLI Teacher Leader - Early Childhood Education	1	-	1	\$130,753
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$130,753
TLI Teacher Leader - Math	1	-	1	\$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$261,506
Teacher - Inclusion/Resource Services	4	-	4	\$523,012
Teacher - Independence & Learning Support Program	1	-	1	\$130,753
Teacher - Specific Learning Support Program	1	-	1	\$130,753
Aide - Special Education	7	-	7	\$281,043

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	3	-	3	\$392,259
TLI Teacher Leader - ESOL	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	2	-	2	\$261,506

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	1	-	1	\$40,149

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

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Specialist - Reading	0.5	-	0.5	\$65,377
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	2	-	2	\$261,506
School Counselor - 10mo	1	-	1	\$130,753

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$53,912
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$117,621

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)	2	-	2	\$103,892

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	10,782	-	10,782	\$10,782
Custodial Overtime	8,646	-	8,646	\$8,646

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	571,099	-	571,099	\$571,099

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	14,788	-	14,788	\$14,788
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	3,595	-	3,595	\$3,595
Custodial and Maintenance Supplies	9,290	-	9,290	\$9,290

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	16,450	-	16,450	\$16,450

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