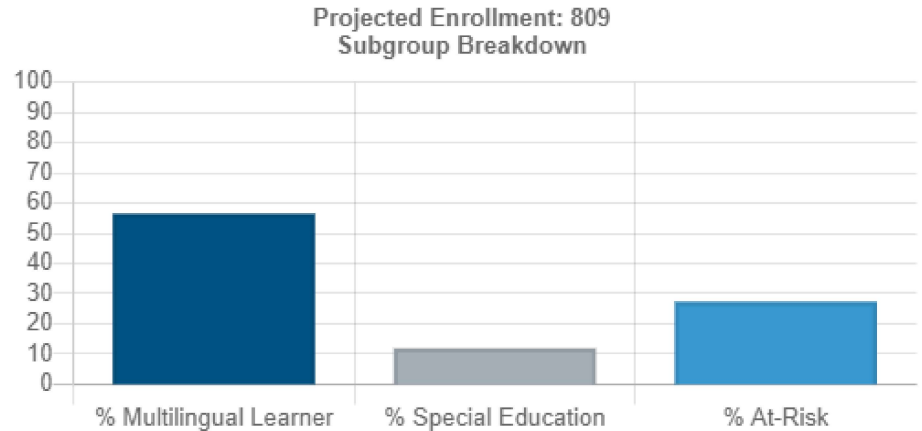


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Bancroft ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$14,695,576
Total Budget Changes	\$133,722
Amended Budget	\$14,829,297
Budget Detail	
Amended Per Pupil	\$18,330
PS Budgeted	\$13,648,239
NPS Budgeted	\$1,181,059
FTEs Budgeted	118



% Multilingual Learner - 56.5%
% Special Education - 11.9%
% At-Risk - 27.4%

Notes:

This amended budget worksheet reflects changes made to Bancroft Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. Bancroft was given \$133,722 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Bancroft ES.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Assistant Principal - Math	1	-	1	\$179,670

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	3	-	3	\$379,710
Aide - Early Childhood	5	-	5	\$191,880

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	5	+1	6	\$759,420
Teacher - 1st Grade	6	-	6	\$759,420
Teacher - 2nd Grade	6	-	6	\$759,420
Teacher - 3rd Grade	5	-	5	\$632,850
Teacher - 4th Grade	5	-	5	\$632,850
Teacher - 5th Grade	6	-	6	\$759,420
Teacher - STEM	1	-	1	\$126,570
TLI Teacher Leader - Early Childhood Education	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	9	-	9	\$1,139,130
Teacher - Specific Learning Support Program	1	-	1	\$126,570
Manager - Specialized Instruction (MSI)	1	-	1	\$129,013
Aide - Special Education	6	-	6	\$230,256

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	8	-	8	\$1,012,560
Aide - Multilingual Learner (formerly ELL)	4	-	4	\$153,504
School Counselor - 10mo (Bilingual)	4	-	4	\$506,280

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	\$115,128
Aide - Instructional - Year Round (80hr)	1	-	1	\$45,487

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	+2	3	\$379,710
Instructional Coach - Math	1	-	1	\$126,570
Coordinator - Program	1	-	1	\$123,086
School Librarian	1	-	1	\$126,570
Aide - Library/Technology	1	-	1	\$50,413

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	1	-	1	\$135,026
Psychologist	1	-	1	\$126,570
Social Worker	3	-	3	\$379,710

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$51,666
Aide - Administrative	1	-	1	\$70,573
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$114,168
Assistant - Strategy & Logistics (ASL)	3	-	3	\$210,606

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	3	-	3	\$173,250
Custodian (RW-3)	3	-	3	\$149,265

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	50,000	-	50,000	\$50,000
Administrative Premium (General)	150,000.19	-	150,000.19	\$150,000
Custodial Overtime	50,000.41	-	50,000.41	\$50,000

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	20,000	-	20,000	\$20,000
Custodial and Maintenance Supplies	45,000.43	-	45,000.43	\$45,000
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	320,600	-	320,600	\$320,600
Clothing and Uniforms	15,000	-	15,000	\$15,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Food and Provisions (Including PARCC snacks)	5,000	-	5,000	\$5,000
General Supplies	60,000	-	60,000	\$60,000
Local Travel (Students and staff - within 50 miles)	35,000	-	35,000	\$35,000
Out of City Travel (Students and staff - more than 50 miles including international)	27,558	-	27,558	\$27,558
IT supplies (consumables)	20,000	-	20,000	\$20,000
Professional Services	70,000	-	70,000	\$70,000
Printing	1,000	-	1,000	\$1,000
Electronic Learning	25,000	-	25,000	\$25,000
Contractual Services	310,320	-	310,320	\$310,320
Postage	1,000	-	1,000	\$1,000
Professional Development Incl. Conference Fees	50,000	-	50,000	\$50,000
Furniture & Fixtures	15,000	-	15,000	\$15,000
Equipment and Machinery (over \$5,000)	10,000	-	10,000	\$10,000
Equipment and Machinery (under \$5,000)	11,750	-	11,750	\$11,750
Custodial Equipment and Machinery	12,500	-	12,500	\$12,500
IT Equipment/Hardware	70,000	-	70,000	\$70,000
Title II Professional Development	19,200	-	19,200	\$19,200
Library Funds	17,522.94	-	17,522.94	\$17,523
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Total Administrative Add-Ons

\$746,349

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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