



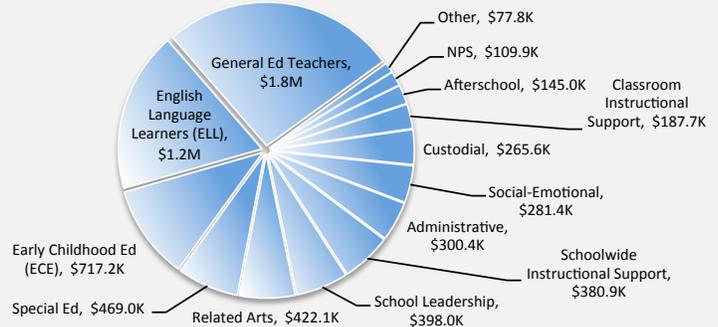
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Bruce-Monroe ES @ Park View

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	51%
AT-RISK FY17 %:	52%
AT-RISK VARIANCE:	1%
AT-RISK FY17 FUNDS:	\$475.1K

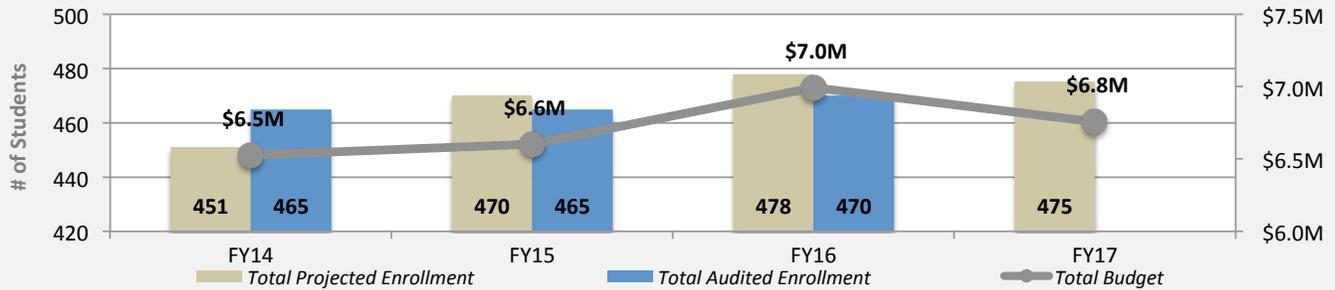
FY17 Submitted Budget By Category



FY17 Total Budget = \$6.757M

FY17 Projected Student Enrollment= 475 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$42.8K
Instructional Aide	Classroom Instructional Support	2.0	\$84.8K
Related Arts Teacher	Related Arts	1.1	\$99.6K
Instructional Coach	School-wide Instructional Support	1.0	\$93.8K
Afterschool	Extended Hours	0.0	\$120.4K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$19.7K
Technology	Non-Personnel Services (NPS)	0.0	\$14.0K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$475.1K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	6.0	\$562.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	3.0	\$281.4K
Teacher - 5th Grade	General Education Teachers	3.0	\$281.4K
Teacher - Resource	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	5.0	\$469.0K



Item	Category	# of FTEs	Cost
Teacher - ELL	English Language Learners Positions (ELL)	13.0	\$1.2M
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.5	\$140.7K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	4.0	\$102.9K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2.0	\$51.5K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1.0	\$33.3K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2.0	\$187.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1.0	\$81.8K
Assistant - Strategy & Logistics (ASL)	Administrative	2.0	\$105.6K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	4.0	\$200.9K
Afterschool Teacher	Afterschool Programs	0.0	\$65.2K
Afterschool Aide	Afterschool Programs	0.0	\$71.9K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$70.8K
Custodial Overtime	Other	0.0	\$7.0K
Office Supplies	Non-Personnel Spending	0.0	\$11.0K
Custodial Services	Non-Personnel Spending	0.0	\$10.0K
Health Supplies	Non-Personnel Spending	0.0	\$700
Educational Supplies	Non-Personnel Spending	0.0	\$17.9K
Recreational Materials	Non-Personnel Spending	0.0	\$2.4K
Professional Development	Non-Personnel Spending	0.0	\$7.5K
Contractual Services	Non-Personnel Spending	0.0	\$21.5K
Tuition for Employee Training	Non-Personnel Spending	0.0	\$2.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$15.0K
Library Books	Non-Personnel Spending	0.0	\$9.5K
Textbooks	Non-Personnel Spending	0.0	\$10.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$2.5K
Total FY17 Budget:			\$6.8M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.