

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

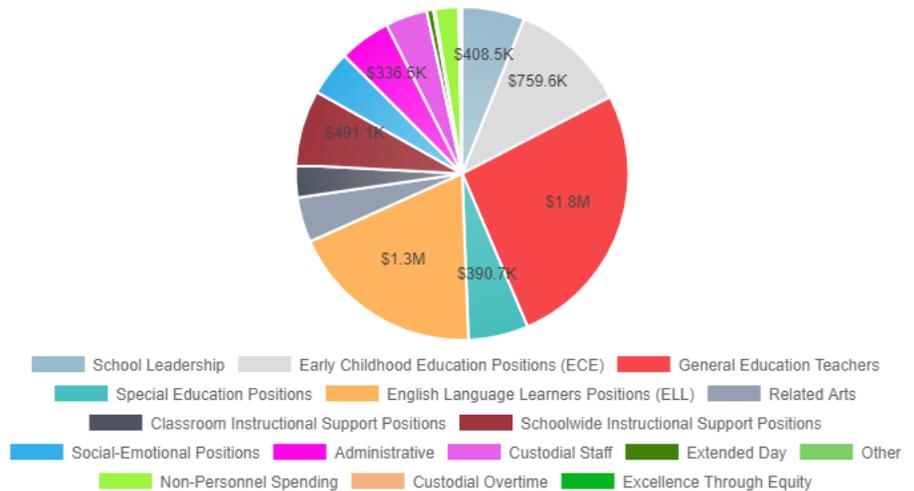
At-Risk Information	
At-Risk FY17%:	52%
At-Risk FY18%:	53%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$501.3K

FY18 Original Budget: \$6.7M

FY18 Amended Budget: \$6.7M

FY18 Projected Student Enrollment: 484 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$99.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	6	\$586.1K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$173.5K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	3	\$293.1K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Special Education	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Teacher - ELL	English Language Learners Positions (ELL)	13	\$1.3M
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Aide - Instructional	Classroom Instructional Support Positions	1	\$39.2K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$57.8K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$28.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$195.4K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	2	\$195.4K
Coordinator - Parent	Administrative	0.5	\$26.2K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$86.7K
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$106.8K
Custodial Foreman	Custodial Staff	1	\$67.7K

Item	Category	# of FTEs	Cost
Custodian (RW-5)	Custodial Staff	4	\$204.7K
Extended Day Funds	Extended Day	N/A	\$42.8K
Administrative Premium (General)	Other	N/A	\$10.0K
Office Supplies	Non-Personnel Spending	N/A	\$10.0K
Custodial Services	Non-Personnel Spending	N/A	\$10.0K
Educational Supplies	Non-Personnel Spending	N/A	\$15.6K
Professional Development	Non-Personnel Spending	N/A	\$4.2K
Contractual Services	Non-Personnel Spending	N/A	\$80.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$15.1K
Library Books	Non-Personnel Spending	N/A	\$9.6K
Textbooks	Non-Personnel Spending	N/A	\$8.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$1.0K
Custodial Overtime	Custodial Overtime	N/A	\$6.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$17.6K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)