

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Bruce-Monroe ES @ Park View

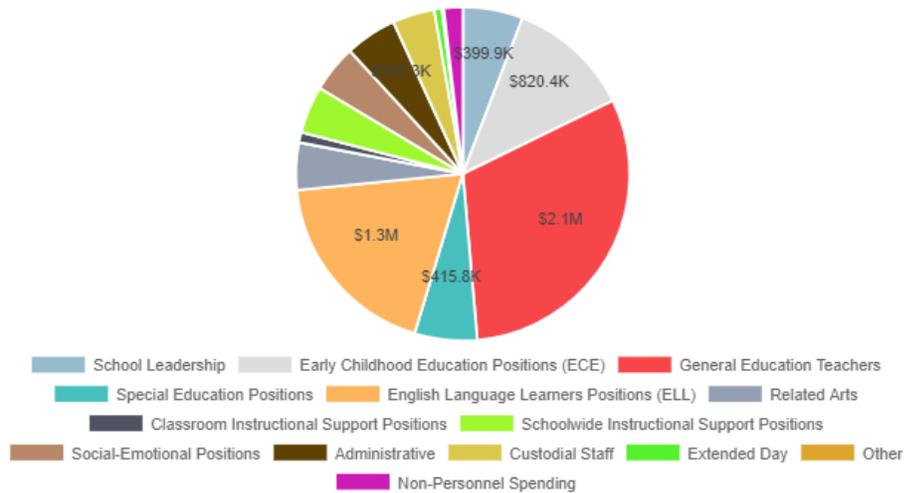
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	53%
At-Risk FY19%:	54%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$535.1K

FY19 Total Budget: \$6.9M

FY19 Projected Student Enrollment: 471 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Contractual Services	0	\$4.0K
Extended Day/Year	0	\$50.4K
Professional Development	0	\$1.2K
Psychologists	1	\$104.6K
Related Arts	0.5	\$52.3K
Social Workers	2	\$209.3K
Special Education Coordinator	1	\$101.9K
Supplies (Educational, General, Office)	0	\$205.00
Technology	0	\$10.0K
Textbooks	0	\$1.2K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K

Item	Category	# of FTEs	Cost
Dean of Students	School Leadership	1	\$98.9K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	6	\$627.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$192.6K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	3	\$313.9K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1	\$104.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Math	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Special Education	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	4	\$128.4K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$101.9K
Teacher - ELL	English Language Learners Positions (ELL)	12	\$1.3M
Aide - ELL	English Language Learners Positions (ELL)	1	\$32.1K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Aide - Instructional	Classroom Instructional Support Positions	1	\$37.2K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$32.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	2	\$209.3K
Business Manager	Administrative	1	\$78.9K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	4	\$211.0K
Extended Day Funds	Extended Day	50400	\$50.4K
Administrative Premium (General)	Other	7232	\$7.2K
Custodial Overtime	Other	6000	\$6.0K
Office Supplies	Non-Personnel Spending	9000	\$9.0K
Custodial Services	Non-Personnel Spending	11000	\$11.0K
Educational Supplies	Non-Personnel Spending	15616	\$15.6K
Professional Development	Non-Personnel Spending	1200	\$1.2K
Contractual Services	Non-Personnel Spending	59000	\$59.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	500	\$500.00
Textbooks	Non-Personnel Spending	5084	\$5.1K
Literacy Materials	Non-Personnel Spending	9420	\$9.4K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	14994	\$15.0K

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