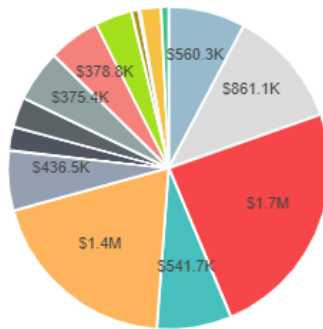


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Bruce-Monroe ES @ Park View

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

Budget Overview	
Total FY20 Budget:	\$7.2M
Total FY19 Budget	\$6.9M
Total Enrollment	444
Change in Enrollment	-27
% At-Risk	54%
Total At-Risk Funds	\$525.7K



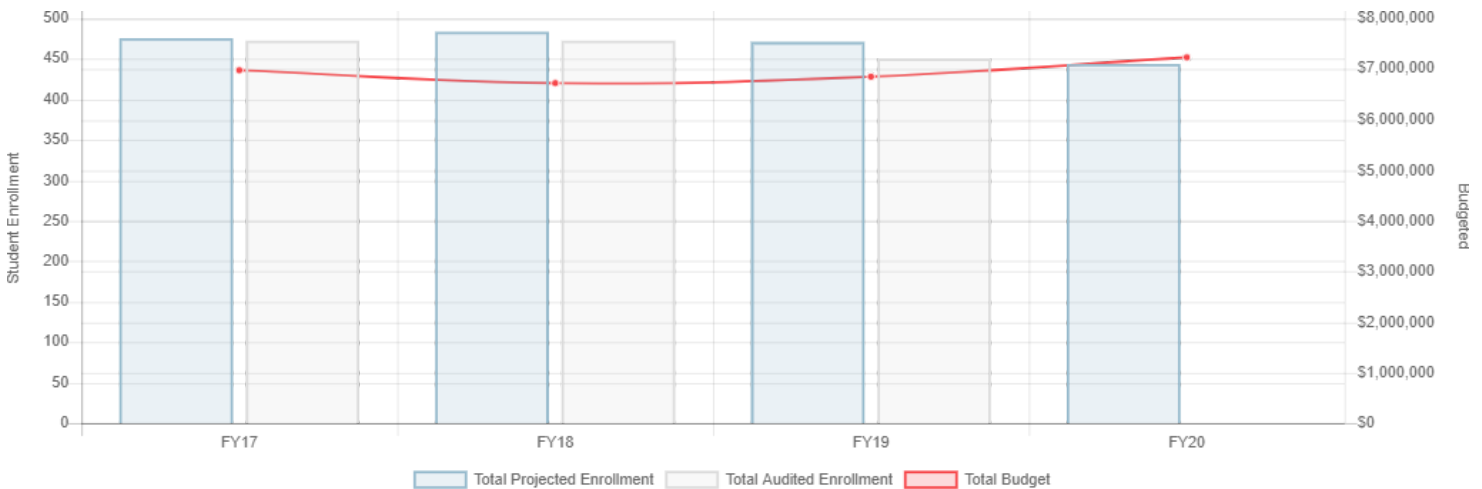
**FY20 Total Budget:** \$7.2M

**FY20 Projected Student Enrollment:** 444 Students

**Notes:**



## Comparative Student Enrollment Information



## FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Literacy (APL)	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Math	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	0.69	\$75.2K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	6	\$654.7K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$206.4K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	1	\$105.2K
Teacher - ELL	English Language Learners Positions (ELL)	13	\$1.4M	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$137.6K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$34.4K	1	\$34.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	1	\$48.1K
Clerk	Administrative	1	\$44.6K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	1	\$88.8K
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$117.2K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	3	\$146.9K	N/A	N/A
Extended Day Funds	Extended Day	N/A	\$50.4K	N/A	\$50.4K
Administrative Premium (General)	Other	N/A	\$6.7K	N/A	N/A
Custodial Overtime	Other	N/A	\$5.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$9.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$13.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$16.4K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$2.2K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$57.0K	N/A	\$2.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$6.2K	N/A	N/A
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$15.9K	N/A	\$10.0K
Literacy Materials	Non-Personnel Spending	N/A	\$8.9K	N/A	N/A
Textbooks	Non-Personnel Spending	N/A	\$10.0K	N/A	\$2.5K
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Ed Tech Software	Non-Personnel Spending	N/A	\$8.5K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.6K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

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