

Bruce-Monroe ES @ Park View

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$7.5M	Initial School Allocation
-395.4K\$	Change from Prior Year Submitted
426	Total Enrollment
+5	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$5,937,999
Targeted Support Funding	\$1,381,599
Stability Funding*	\$193,672

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Bruce-Monroe Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Bruce-Monroe's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Bruce-Monroe Elementary School's initial FY24 formula allocation is \$7,513,270. This is a decrease of \$395,435 compared to the FY23 submitted budget. This includes \$193,672 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Bruce-Monroe's projected enrollment was 421. In SY23-24, the school's projected enrollment is 426, an increase of 5 students. Bruce-Monroe is receiving 2 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Bruce-Monroe is receiving 1.5 less EL teachers due to a decline in the number of English Learners. Bruce-Monroe is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$374,785.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Bruce-Monroe is also receiving \$80,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Early Childhood Education Positions (ECE)

Teacher - PK3/PK4 (Mixed Age)	L2	Local	6.00	\$690,972
Aide - Early Childhood	L2	Local	6.00	\$233,466

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	3.00	\$345,486
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	11.50	\$1,324,363
Aide - ELL	L2	EL UPSFF	2.00	\$77,822

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	2.00	\$230,324
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	2.00	\$104,458
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	2,136,090.00	\$2,136,090
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	7,378.00	\$7,378

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	148,674.00	\$148,674

Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	193,672.00	\$193,672

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Dual Language	L3	Local	93,200.00	\$93,200

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
English Learner Student Based Funding Weight	L3	Local	477,707.40	\$477,707
Special Education Student Based Funds Weight	L3	Local	133,991.00	\$133,991
Early Childhood Education Weight Funds	L3	Local	186,422.00	\$186,422

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	374,785.49	\$374,785

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title I Parental Involvement	L1	Title I	1,577.00	\$1,577
3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Title I Schoolwide	L3	Title I	97,744.00	\$97,744