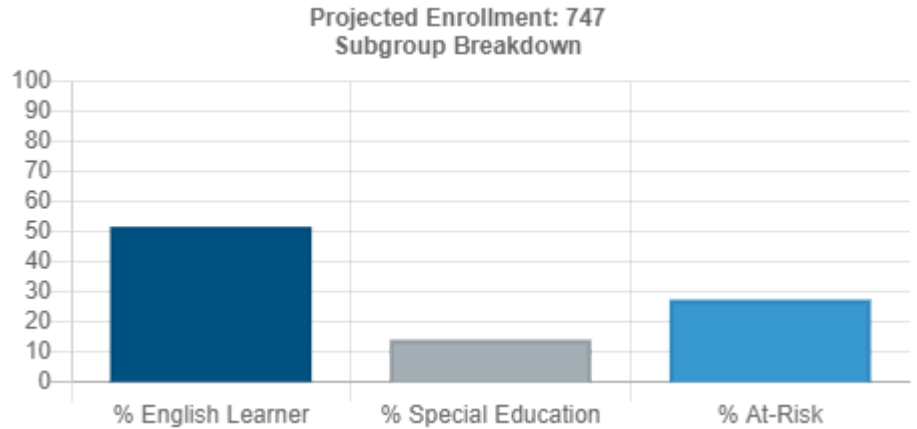


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Bancroft ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$11,784,809
Total Additional Funds	\$71,530
Amended Budget	\$11,856,339
Budget Detail	
Amended Per Pupil	\$15,872
PS Budgeted	\$10,832,371
NPS Budgeted	\$952,439
FTEs budgeted	109.5



% English Learner - 51.7%
% Special Education - 14.1%
% At-Risk - 27.4%

Notes:

This amended budget worksheet reflects changes made to Bancroft Elementary School's budget after its March 2023 submission. Changes may include decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. Additionally, Bancroft was given \$71,530 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Bancroft ES.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	2	-	2	\$309,418
Dean of Students	1	-	1	\$115,740

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	3	-	3	\$328,770
Aide - Early Childhood	5	-	5	\$178,825

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	5	-	5	\$547,950
Teacher - 1st Grade	5	-	5	\$547,950
Teacher - 2nd Grade	5	-	5	\$547,950
Teacher - 3rd Grade	5	-	5	\$547,950
Teacher - 4th Grade	5	-	5	\$547,950
Teacher - 5th Grade	4	-	4	\$438,360
Teacher - STEM	1	-	1	\$109,590
TLI Teacher Leader - Early Childhood Education	1	-	1	\$109,590
TLI Teacher Leader - English Language Arts (ELA)	2	-	2	\$219,180
TLI Teacher Leader - Math	1	-1	0	\$0

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
TLI Teacher Leader - Special Education	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	7	+1	8	\$876,720
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Manager - Specialized Instruction (MSI)	1	-	1	\$112,091
Aide - Special Education	5	+2	7	\$250,355

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	8	-	8	\$876,720
Aide - ELL	3	-	3	\$107,295
Guidance Counselor - 10mo (Bilingual)	3	-	3	\$328,770

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	\$107,295
Aide - Instructional - Year Round (80hr)	1	-	1	\$43,121

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	0	+1	1	\$109,590
Coordinator - Program	0.5	-	0.5	\$57,544
School Librarian	1	-	1	\$109,590
Aide - Library/Technology	1	-	1	\$46,742

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-1	0	\$0
Social Worker	3	-	3	\$328,770

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$48,998
Aide - Administrative	1	-	1	\$67,507
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479
Assistant - Strategy & Logistics (ASL)	3	-	3	\$196,641

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	3	-	3	\$142,686

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	109,958	-	109,958	\$109,958
Extra Duty Pay (DCPS employee additional compensation)	20,000	-	20,000	\$20,000
Custodial Overtime	24,307	-	24,307	\$24,307
General Overtime	40,098	-	40,098	\$40,098

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	20,000	-	20,000	\$20,000
Custodial and Maintenance Supplies	35,000	-	35,000	\$35,000
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	50,000	-	50,000	\$50,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Food and Provisions (Including PARCC snacks)	5,562	-	5,562	\$5,562
General Supplies	57,799	-	57,799	\$57,799
IT supplies (consumables)	20,000	-	20,000	\$20,000
Local Travel (Staff and Students -within 50 miles)	10,000	-	10,000	\$10,000
Out of City Travel (Staff and students - more than 50 miles Including International)	11,268	-	11,268	\$11,268
Professional Services	60,000	-	60,000	\$60,000
Printing	1,000	-	1,000	\$1,000
Electronic Learning	25,000	-	25,000	\$25,000
Contractual Services (including after school partners)	110,320	-	110,320	\$110,320
Postage	1,000	-	1,000	\$1,000
Professional Development Incl. Conference Fees	70,000	-	70,000	\$70,000
Furniture & Fixtures	15,000	-	15,000	\$15,000
Equipment and Machinery (over \$5,000)	10,000	-	10,000	\$10,000
Equipment and Machinery (under \$5,000)	11,750	-	11,750	\$11,750
Custodial Equipment and Machinery	12,500	-	12,500	\$12,500
IT Equipment/Hardware	205,000	-	205,000	\$205,000
Textbooks	170,000	-	170,000	\$170,000
Title II Professional Development	18,525	-	18,525	\$18,525
Library MOU	15,542	-	15,542	\$15,542
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

Total Administrative Add-Ons

\$521,060

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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