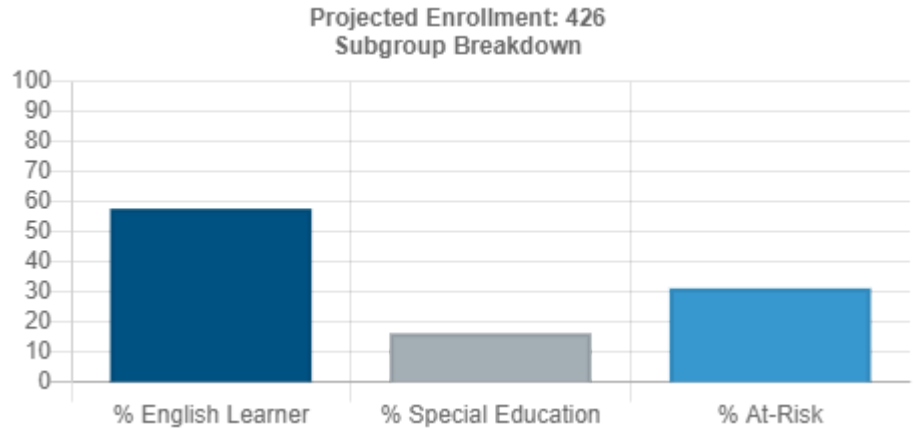


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Bruce-Monroe ES @ Park View

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	\$7,628,570
Total Additional Funds	\$571,458
Amended Budget	\$8,200,028
Budget Detail	
Amended Per Pupil	\$19,249
PS Budgeted	\$7,776,389
NPS Budgeted	\$314,049
FTEs budgeted	79



*% English Learner - 57.7%*  
*% Special Education - 16.2%*  
*% At-Risk - 31.2%*

## Notes:

This amended budget worksheet reflects changes made to Bruce-Monroe Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Bruce-Monroe received \$461,868 in Schools First in Budgeting Funds from DC Council. Additionally, Bruce-Monroe was given \$109,590 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 Bruce-Monroe ES @ Park View.

## FY24 Comprehensive List of Budgeted Items

School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709
Assistant Principal - Math	1	-	1	\$154,709
Dean of Students	1	-	1	\$115,740

#### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3/PK4 (Mixed Age)	6	-	6	\$657,540
Aide - Early Childhood	6	-	6	\$214,590

#### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	3	-	3	\$328,770
Teacher - 2nd Grade	3	-	3	\$328,770
Teacher - 3rd Grade	3	-	3	\$328,770
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
TLI Teacher Leader - English Language Arts (ELA)	0	+1	1	\$109,590

#### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Inclusion/Resource Services	4	+1	5	\$547,950
Coordinator - Special Education (CSE)	1	-	1	\$115,088

#### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	12	+1	13	\$1,424,670

#### Related Arts

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

#### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	3	-	3	\$107,295
Aide - Instructional - (10mo)	2	+1	3	\$107,295

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	2	-	2	\$219,180

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

**Social-Emotional Positions**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
Behavior Technician	1	-	1	\$52,924

**Administrative**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Clerk	1	-	1	\$48,998
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479
Assistant - Strategy & Logistics (ASL)	2	-	2	\$131,094

**Custodial Staff**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	3	-	3	\$142,686

**Other**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	10,443	-	10,443	\$10,443
Custodial Overtime	11,196	-	11,196	\$11,196

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	1,800	+2700	4,500	\$4,500
Custodial and Maintenance Supplies	10,000	+2000	12,000	\$12,000
Educational Supplies	12,419	+131258	143,677	\$143,677
General Supplies	5,900	+21865	27,765	\$27,765
IT supplies (consumables)	1,855	+2500	4,355	\$4,355
Professional Services	6,981	+10000	16,981	\$16,981
Electronic Learning	7,000	-	7,000	\$7,000
Contractual Services (including after school partners)	29,521	-	29,521	\$29,521
Professional Development Incl. Conference Fees	4,900	+6600	11,500	\$11,500
Furniture & Fixtures	0	+10000	10,000	\$10,000
Custodial Equipment and Machinery	0	+20000	20,000	\$20,000
Title I Parental Involvement	1,716	-	1,716	\$1,716
Library MOU	8,863	-	8,863	\$8,863
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

### Personnel Administrative Add-Ons

**Total Administrative Add-Ons**

**\$361,396**

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

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