Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Bancroft ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$16,130,613**	**$16,130,613**	**$0**
FY26 School Managed Budget (GA0)	$15,172,544	$15,172,544	$0
FY26 Non-Local Funds (GD0)	$20,525	$20,525	$0
FY26 Centrally Managed Items (GA0)	$937,545	$937,545	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$16,130,613**	**$16,130,613**	**$0**
Personnel Budgeted	$15,096,843	$15,096,843	$0
Non-Personnel Budgeted	$762,280	$762,280	$0
Additional Compensation Budgeted	$271,491	$271,491	$0
FTEs Budgeted	130.0	130.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**877 (+68)**	**458 (+1)**	**123 (+27)**	**229 (+7)**
FY25	809	457	96	222

Notes

This amended budget worksheet reflects the final budget for Bancroft Elementary School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Intervention (API)	1	-	1	$183,715
Assistant Principal - Math	1	-	1	$183,715
Dean of Students	1	-	1	$138,274

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	$392,259
Teacher - PK4	3	-	3	$392,259
Aide - Early Childhood	6	-	6	$240,894

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	6	-	6	$784,518
Teacher - 1st Grade	6	-	6	$784,518
Teacher - 2nd Grade	7	-	7	$915,271
Teacher - 3rd Grade	5	-	5	$653,765
Teacher - 4th Grade	5	-	5	$653,765
Teacher - 5th Grade	6	-	6	$784,518
Teacher - STEM	1	-	1	$130,753
TLI Teacher Leader - Early Childhood Education	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	9	-	9	$1,176,777
Teacher - Specific Learning Support Program	1	-	1	$130,753
Manager - Specialized Instruction (MSI)	1	-	1	$143,150
Aide - Special Education	6	-	6	$240,894

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	11	-	11	$1,438,283
Aide - ESOL	4	-	4	$160,596
School Counselor - 10mo (Bilingual)	4	-	4	$523,012

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	2	-	2	$261,506

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	3	-	3	$120,447
Aide - Instructional - Year Round (80hr)	1	-	1	$48,248

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	2	-	2	$85,264
Instructional Coach	1	-	1	$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	2	-	2	$261,506
Instructional Coach - Math	1	-	1	$130,753
Coordinator - Program	2	-	2	$263,136
School Librarian	1	-	1	$130,753
Aide - Library/Technology	1	-	1	$51,159

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	3	-	3	$392,259
Behavior Technician	1	-	1	$59,667

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	$74,759
Director - Strategy & Logistics (DSL)	1	-	1	$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621
Assistant - Strategy & Logistics (ASL)	4	-	4	$295,548

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	5	-	5	$298,060
Custodian (RW-3)	3	-	3	$155,838

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	223,584.75	-	223,584.75	$223,585
Custodial Overtime	47,906	-	47,906	$47,906

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	895,369.99	-	895,369.99	$895,370

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	19,328	-	19,328	$19,328
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	30,000	-	30,000	$30,000
Custodial and Maintenance Supplies	54,922	-	54,922	$54,922
Health Supplies	1,000	-	1,000	$1,000
Educational Supplies	193,564	-	193,564	$193,564
Clothing and Uniforms	25,000	-	25,000	$25,000
Food and Provisions (Including DC CAPE snacks)	5,000	-	5,000	$5,000
General Supplies	50,000	-	50,000	$50,000
IT supplies (consumables)	20,000	-	20,000	$20,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	35,396	-7,000	28,396	$28,396

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Services	10,774	+26,000	36,774	$36,774
Printing	1,000	-	1,000	$1,000
Electronic Learning	10,000	-	10,000	$10,000
Postage	1,000	-	1,000	$1,000
Professional Development	37,449	-26,000	11,449	$11,449

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	240,000	+7,000	247,000	$247,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	5,000	-	5,000	$5,000

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)