

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Bruce-Monroe ES @ Park View

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$9,555,883	\$9,555,883	\$0
FY26 School Managed Budget (GA0)	\$8,865,375	\$8,865,375	\$0
FY26 Non-Local Funds (GD0)	\$112,530	\$112,530	\$0
FY26 Centrally Managed Items (GA0)	\$577,978	\$577,978	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$9,555,883	\$9,555,883	\$0
Personnel Budgeted	\$9,284,292	\$9,284,292	\$0
Non-Personnel Budgeted	\$186,388	\$186,388	\$0
Additional Compensation Budgeted	\$85,203	\$85,203	\$0
FTEs Budgeted	78.0	78.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	452 (+21)	256 (+8)	70 (+3)	124 (-2)
FY25	431	248	67	126

Notes

This amended budget worksheet reflects the final budget for Bruce-Monroe 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 - English Language Arts (ELA)	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/PK4 (Mixed Age)	6	-	6	\$784,518
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	3	-	3	\$392,259
Teacher - 1st Grade	3	-	3	\$392,259
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	7	-	7	\$915,271
Coordinator - Special Education (CSE)	1	-	1	\$131,568

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	12	-	12	\$1,569,036
Instructional Coach - ESOL (10mo)	1	-1	0	\$0

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	4	-	4	\$160,596
Aide - Instructional - (10mo)	2	-	2	\$80,298

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	\$130,753
Instructional Coach - Math	1	-	1	\$130,753
Intervention Coach	0	+1	1	\$130,753
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	2	-	2	\$261,506
Behavior Technician	1	-	1	\$59,667

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$53,912
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$117,621
Assistant - Strategy & Logistics (ASL)	2	-	2	\$147,774

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	3	-	3	\$155,838

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	63,897	-	63,897	\$63,897
Extra Duty Pay (DCPS employee additional compensation)	7,180	-	7,180	\$7,180
Elementary Grade Level Chair - compensation	8	-	8	\$8,000
Custodial Overtime	6,126	-	6,126	\$6,126

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	545,169	-	545,169	\$545,169

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	9,962	-	9,962	\$9,962
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	1,000	-	1,000	\$1,000
Custodial and Maintenance Supplies	14,000	-	14,000	\$14,000
Educational Supplies	26,238	+7,000	33,238	\$33,238
Clothing and Uniforms	7,000	-	7,000	\$7,000
General Supplies	20,452	+3,000	23,452	\$23,452
IT supplies (consumables)	1,300	-	1,300	\$1,300

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Services	312	-	312	\$312
Printing	3,000	-	3,000	\$3,000
Electronic Learning	18,500	-	18,500	\$18,500
Membership Dues	1,500	-	1,500	\$1,500
Professional Development	10,000	-	10,000	\$10,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	10,000	-10,000	0	\$0

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	11,003	-	11,003	\$11,003

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under \$5,000)	16,500	-	16,500	\$16,500

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	1,574.25	-	1,574.25	\$1,574
Title II Professional Development	11,200	-	11,200	\$11,200

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 |
dcps.dc.gov