

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

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$5,591,111	\$5,591,111	\$0
FY26 School Managed Budget (GA0)	\$5,130,053	\$5,130,053	\$0
FY26 Non-Local Funds (GD0)	\$106,885	\$106,885	\$0
FY26 Centrally Managed Items (GA0)	\$354,174	\$354,174	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$5,591,111	\$5,591,111	\$0
Personnel Budgeted	\$5,320,831	\$5,320,831	\$0
Non-Personnel Budgeted	\$72,437	\$72,437	\$0
Additional Compensation Budgeted	\$197,843	\$197,843	\$0
FTEs Budgeted	48.0	48.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	215 (+3)	26 (+6)	44 (+3)	101 (-7)
FY25	212	20	41	108

Notes

This amended budget worksheet reflects the final budget for Bunker Hill 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 - Math	1	-	1	\$183,715
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	2	-	2	\$261,506
Aide - Early Childhood	5	-	5	\$200,745
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	1	-	1	\$130,753
Teacher - 2nd Grade	1	-	1	\$130,753
Teacher - 3rd Grade	1	-	1	\$130,753
Teacher - 4th Grade	1	-	1	\$130,753
Teacher - 5th Grade	1	-	1	\$130,753
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$261,506
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	3	-	3	\$392,259
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	1	-	1	\$130,753

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	0.5	-	0.5	\$65,377
Teacher - Music	0.5	-	0.5	\$65,377
Teacher - Health/Physical Education	1	-	1	\$130,753
Teacher - World Language	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	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	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	1	-	1	\$130,753

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$53,912
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

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)	1	-	1	\$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	2	-	2	\$10,956
Afterschool Teacher (grant funded)	2	-	2	\$19,920
Afterschool Teacher	2	-	2	\$19,920
Afterschool Paraprofessional	2	-	2	\$10,956
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	113,454	-	113,454	\$113,454
Custodial Overtime	9,191	-	9,191	\$9,191

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	326,588.99	-	326,588.99	\$326,589

Non-Personnel Spending

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Library Funds	4,738	-	4,738	\$4,738
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Custodial and Maintenance Supplies	10,970	-	10,970	\$10,970
General Supplies	10,000	-	10,000	\$10,000

Parent Group 7131 - Services

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Printing	500	-	500	\$500

Parent Group 7132 - Contracts

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Contractual Services	11,812	-	11,812	\$11,812

Parent Group 7171 - Equipment

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
IT Equipment/Hardware	5,000	-	5,000	\$5,000

Non-Local Funds

Item	Submitted	Reprogramming Quantity	Final Budget	Final Cost*
	Budget FTE/Quantity		FTE/Quantity	
Title I Parent & Family Engagement	1,095.8	-	1,095.8	\$1,096
Title II Professional Development	5,475	-	5,475	\$5,475

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

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