

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Bancroft ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

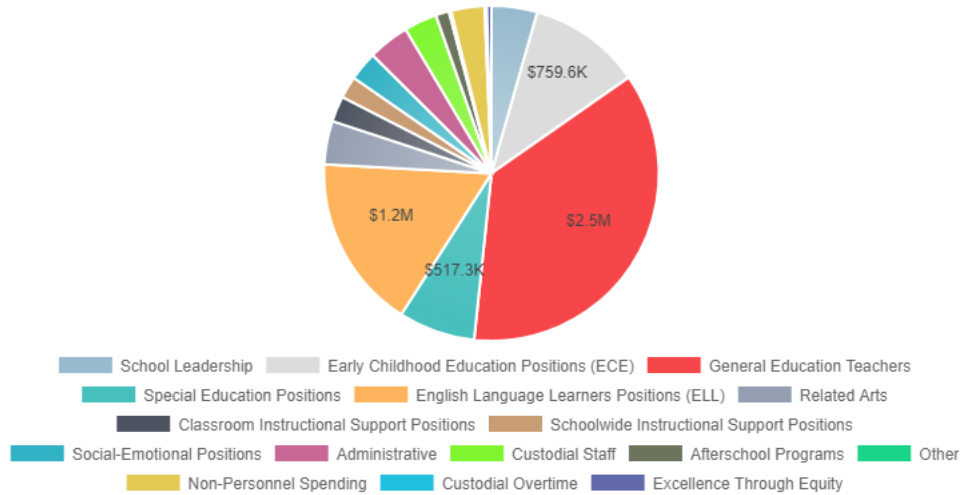
At-Risk Information	
At-Risk FY17%:	37%
At-Risk FY18%:	38%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$395.2K

FY18 Original Budget: \$7.0M

FY18 Amended Budget: \$7.0M

FY18 Projected Student Enrollment: 536 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$293.1K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$293.1K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$173.5K
Teacher - Kindergarten	General Education Teachers	4	\$390.7K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	3	\$293.1K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	3	\$293.1K
TLI Teacher Leader - Culture	General Education Teachers	1	\$97.7K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	4	\$390.7K
TLI Teacher Leader - Math	General Education Teachers	2	\$195.4K
Teacher - Early Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Aide - Special Education	Special Education Positions	1	\$28.9K
Teacher - ELL	English Language Learners Positions (ELL)	10	\$976.9K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$195.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$115.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$57.8K
Coordinator - Program	Schoolwide Instructional Support Positions	0.5	\$50.2K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Aide - Administrative	Administrative	1	\$55.7K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$106.8K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	3	\$153.6K
Afterschool Teacher	Afterschool Programs	6	\$35.6K
Afterschool Aide	Afterschool Programs	6	\$39.2K

Item	Category	# of FTEs	Cost
Afterschool Administrative Aide	Afterschool Programs	2	\$15.7K
Administrative Premium (General)	Other	N/A	\$15.0K
Office Supplies	Non-Personnel Spending	N/A	\$10.0K
Custodial Services	Non-Personnel Spending	N/A	\$25.0K
Health Supplies	Non-Personnel Spending	N/A	\$2.0K
Educational Supplies	Non-Personnel Spending	N/A	\$40.8K
Local Student Travel	Non-Personnel Spending	N/A	\$6.0K
Professional Development	Non-Personnel Spending	N/A	\$10.0K
Contractual Services	Non-Personnel Spending	N/A	\$87.0K
Printing	Non-Personnel Spending	N/A	\$500
Electronic Learning	Non-Personnel Spending	N/A	\$22.4K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$2.0K
Library Books	Non-Personnel Spending	N/A	\$10.7K
Textbooks	Non-Personnel Spending	N/A	\$2.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$4.0K
Ed Tech Software	Non-Personnel Spending	N/A	\$2.0K
Custodial Overtime	Custodial Overtime	N/A	\$15.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$31.0K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)