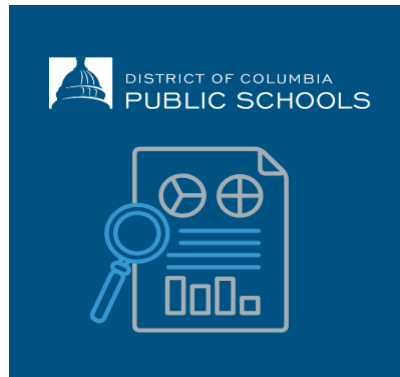


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Bruce-Monroe ES @ Park View

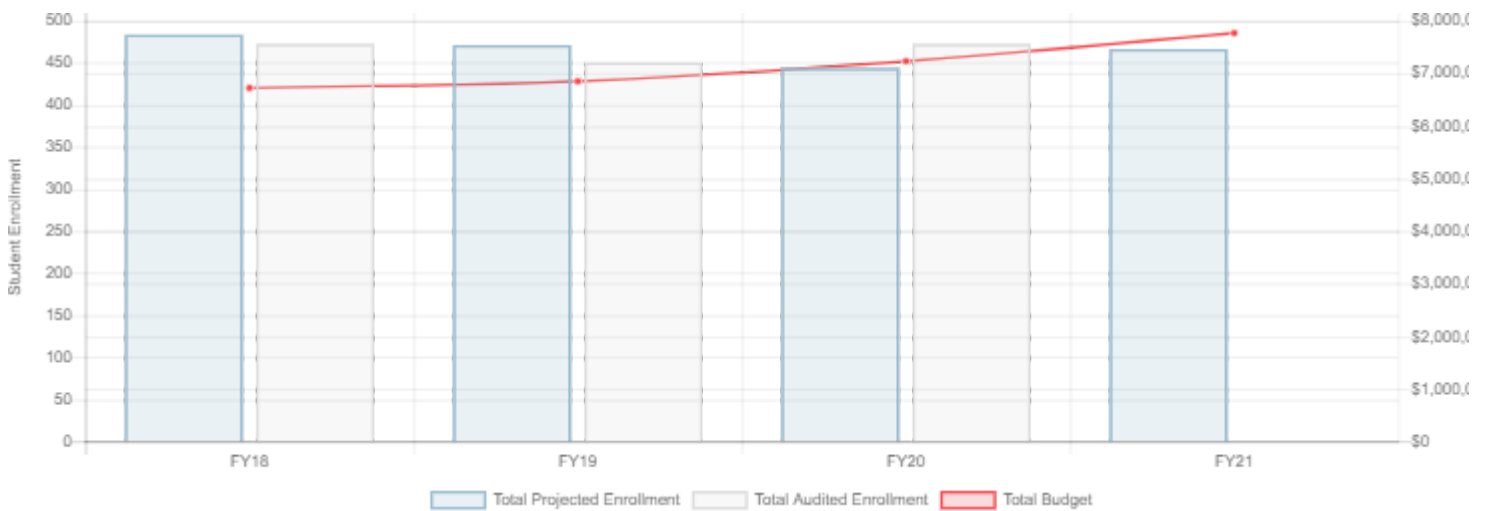
Budget Overview	
Total FY21 Budget:	\$7.8M
Total FY20 Budget	\$7.2M
Total Enrollment	467
Change in Enrollment	23
% At-Risk	46%
Total At-Risk Funds	\$494.8K



Notes:

Bruce-Monroe's initial formula allocation was \$7,763,659. There was no change in the submitted budget total. This is an increase of \$515,697 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Bruce-Monroe's projected enrollment was 444. For SY20-21, their projected enrollment is 467, an increase of 23 students. Additionally, due to an increase in the number of English Language Learners (ELL), Bruce-Monroe is receiving an increased ELL allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Dean of Students	School Leadership	1	\$115.2K	\$78.7K	\$0	\$0	\$0	
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	6	\$665.3K	\$0	\$0	\$0	\$0	
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$200.5K	\$0	\$0	\$0	\$0	
Teacher - Kindergarten	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - 1st Grade	General Education Teachers	3	\$332.7K	\$0	\$189.8K	\$11.8K	\$0	
Teacher - 2nd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$114.1K	\$110.6K	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	14	\$1.6M	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$66.8K	\$59.8K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59.7K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$44.8K	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$44.8K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$116.6K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$149.1K	\$0	\$0	\$0	\$0	\$0
Extended Day Funds	Extended Day	50400	\$50.4K	\$50.4K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	7387	\$7.4K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	9390	\$9.4K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	9000	\$9.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	13000	\$13.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	16560	\$16.6K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	2335	\$2.3K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	5720	\$5.7K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	2329	\$2.3K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	45000	\$45.0K	\$45.0K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	10500	\$10.5K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	13515	\$13.5K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	9340	\$9.3K	\$0	\$0	\$0	\$0	\$0
Textbooks	Non-Personnel Spending	16000	\$16.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	11780	\$11.8K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	3335	\$3.3K	\$0	\$3.3K	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	2500	\$2.5K	\$0	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	55921.76	\$55.9K	\$0	\$0	\$0	\$0	\$0

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