

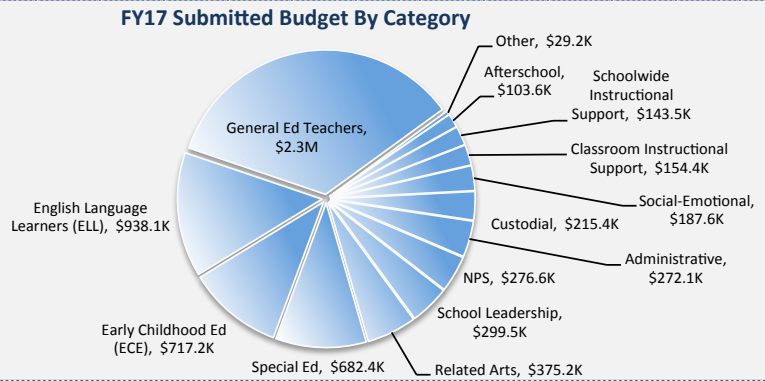


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Bancroft ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

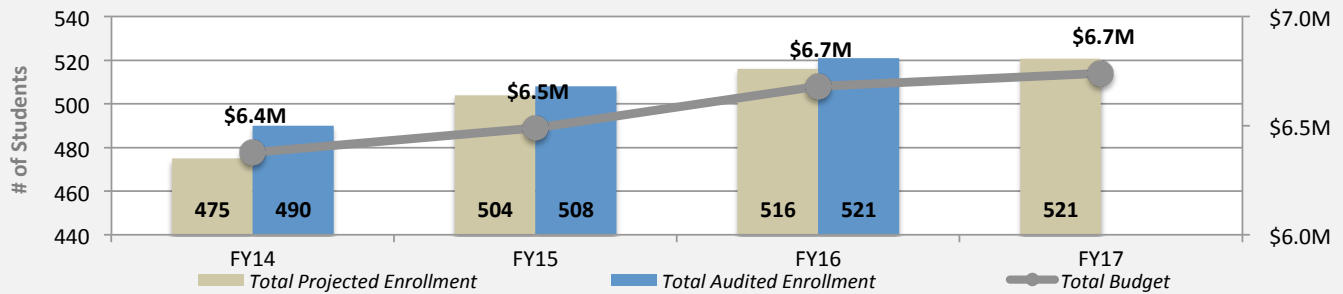
At-Risk Information	
AT-RISK FY16 %:	36%
AT-RISK FY17 %:	37%
AT-RISK VARIANCE:	1%
AT-RISK FY17 FUNDS:	\$370.2K



FY17 Total Budget = \$6.74M

FY17 Projected Student Enrollment= 521 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Bilingual Guidance Counselor	English Language Learners (ELL)	2.0	\$187.6K
Related Arts Teacher	Related Arts	1.5	\$140.7K
Afterschool	Extended Hours	0.0	\$16.4K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$21.6K
Technology	Non-Personnel Services (NPS)	0.0	\$3.9K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$370.2K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
Teacher - Kindergarten	General Education Teachers	4.0	\$375.2K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 3rd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 4th Grade	General Education Teachers	3.0	\$281.4K
Teacher - 5th Grade	General Education Teachers	3.0	\$281.4K
TLI Teacher Leader - Culture	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	3.0	\$281.4K
TLI Teacher Leader - Math	General Education Teachers	2.0	\$187.6K
Teacher - Early Learning Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	6.0	\$562.8K



Item	Category	# of FTEs	Cost
Aide - Special Education	Special Education Positions	1.0	\$25.7K
Teacher - ELL	English Language Learners Positions (ELL)	8.0	\$750.4K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2.0	\$187.6K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	4.0	\$102.9K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	0.5	\$49.7K
Aide - Administrative	Administrative	1.0	\$53.4K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Assistant - Strategy & Logistics (ASL)	Administrative	2.0	\$105.6K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	3.0	\$150.7K
Afterschool Teacher	Afterschool Programs	0.0	\$35.6K
Afterschool Aide	Afterschool Programs	0.0	\$52.3K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$15.7K
Administrative Premium (General)	Other	0.0	\$15.0K
Custodial Overtime	Other	0.0	\$14.2K
Office Supplies	Non-Personnel Spending	0.0	\$10.0K
Custodial Services	Non-Personnel Spending	0.0	\$30.0K
Health Supplies	Non-Personnel Spending	0.0	\$2.0K
Educational Supplies	Non-Personnel Spending	0.0	\$56.2K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$3.5K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$6.0K
Professional Development	Non-Personnel Spending	0.0	\$8.5K
Contractual Services	Non-Personnel Spending	0.0	\$95.0K
Printing	Non-Personnel Spending	0.0	\$500
Electronic Learning	Non-Personnel Spending	0.0	\$10.5K
Stipends	Non-Personnel Spending	0.0	\$8.1K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$6.0K
Library Books	Non-Personnel Spending	0.0	\$10.4K
Textbooks	Non-Personnel Spending	0.0	\$8.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$16.9K
Ed Tech Software	Non-Personnel Spending	0.0	\$5.0K

Total FY17 Budget: **\$6.7M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.