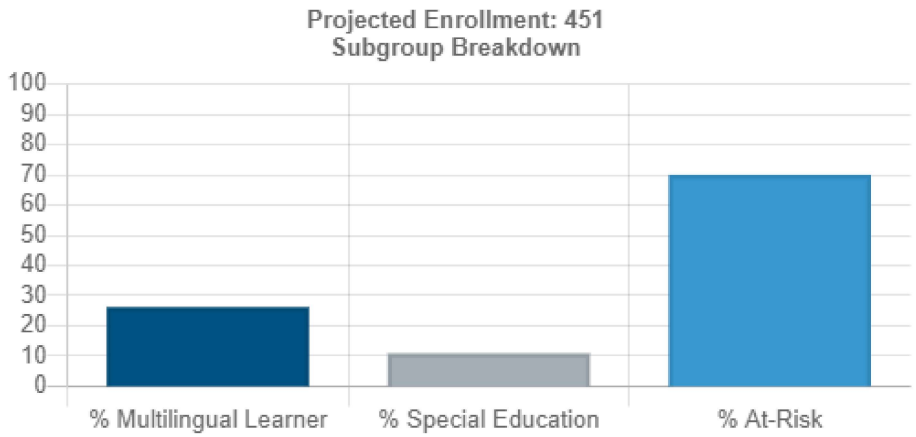
Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Browne EC

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/)

FY25 Final Budget Overview	
Submitted Budget	$10,691,176
Total Budget Changes	$-202,630
Amended Budget	$10,488,546
Budget Detail	
Amended Per Pupil	$23,256
PS Budgeted	$10,276,406
NPS Budgeted	$212,139
FTEs Budgeted	87



% Multilingual Learner - 26.2%
% Special Education - 10.9%
% At-Risk - 70.1%

Notes:
This amended budget worksheet reflects changes made to Browne Education Campus's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Browne received $692 in Schools First in Budgeting funds. Due to a SPED classroom reassignment, Browne's budget was reduced by $219,106.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Browne EC.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$229,894
Assistant Principal - Other	1	-	1	$179,670
Assistant Principal - English Language Arts (ELA)	1	-	1	$179,670

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	$253,140
Teacher - PK4	2	-	2	$253,140
Aide - Early Childhood	4	-	4	$153,504

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	$253,140
Teacher - 1st Grade	2	-	2	$253,140
Teacher - 2nd Grade	2	-	2	$253,140
Teacher - 3rd Grade	2	-	2	$253,140
Teacher - 4th Grade	2	-	2	$253,140
Teacher - 5th Grade	2	-	2	$253,140
Teacher - English	2	-	2	$253,140
Teacher - Math	1	-	1	$126,570
Teacher - Reading	2	-	2	$253,140

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Science (General)	2	-	2	$253,140
Teacher - Social Studies	1	-	1	$126,570
TLI Teacher Leader - Math	1	-	1	$126,570
TLI Teacher Leader - Social Studies	1	-	1	$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	3	-1	2	$253,140
Teacher - Early Childhood Communication & Education Support Program	1	-	1	$126,570
Teacher - Inclusion/Resource Services	7	-	7	$885,990
Director - Specialized Instruction (DSI)	1	-	1	$167,508
Aide - Special Education	8	-2	6	$230,256

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	6	-	6	$759,420
School Counselor - 10mo (Bilingual)	1	-	1	$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	$253,140
Teacher - Health/Physical Education	3	-	3	$379,710
Teacher - World Language	2	-	2	$253,140
Teacher - Performing Arts/Drama	1	-	1	$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	$38,376
Aide - Instructional - (10mo)	1	-	1	$38,376

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	$126,570
Instructional Coach - Math	1	-	1	$126,570
Coordinator - Computer Lab/Technology	1	-	1	$59,361
School Librarian	1	-	1	$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$126,570
Social Worker	2	-	2	$253,140
Behavior Technician	1	-	1	$56,166

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Counselor - 10mo	1	-	1	$126,570
Coordinator - In-School Suspension (ISS)	1	-	1	$69,639
Restorative Justice Coordinator	1	-	1	$115,493

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	$51,666
Aide - Administrative	2	-	2	$141,146
Director - Strategy & Logistics (DSL)	1	-	1	$167,508

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$79,364
Custodian (RW-5)	2	-	2	$115,500
Custodian (RW-3)	2	-	2	$99,510

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	$16,137
Afterschool Teacher (grant funded)	2	-	2	$19,560
Afterschool Teacher	3	-	3	$29,340

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional	2	+2	4	$21,516
Afterschool Site Leader	1	+0.5	1.5	$19,805

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	0	+20,000	20,000	$20,000
Administrative Premium (General)	49,209.380	+691.78	49,901.16	$49,901
Custodial Overtime	13,852.74	-	13,852.74	$13,853

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	5,000	-	5,000	$5,000
Custodial and Maintenance Supplies	14,989.55	-	14,989.55	$14,990
Health Supplies	500	-	500	$500
Educational Supplies	39,000	-	39,000	$39,000
General Supplies	18,940	-	18,940	$18,940
Local Travel (Students and staff - within 50 miles)	12,000	-	12,000	$12,000
Professional Services	1,800	-	1,800	$1,800
Advertising	0	+5,726.5	5,726.5	$5,727
Electronic Learning	0	+10,000	10,000	$10,000
Professional Development Incl. Conference Fees	0	+70,000	70,000	$70,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under $5,000)	2,000	-	2,000	$2,000
Title I Parental Involvement	3,807.15	-	3,807.15	$3,807
Library Funds	9,768.66	-	9,768.66	$9,769
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	$18,607

Personnel Administrative Add-Ons	
Total Administrative Add-Ons	**$572,626**

For complete guidance on the budget development process, please visit dcpsbudgets.com (https://dcpsbudget.com/)