



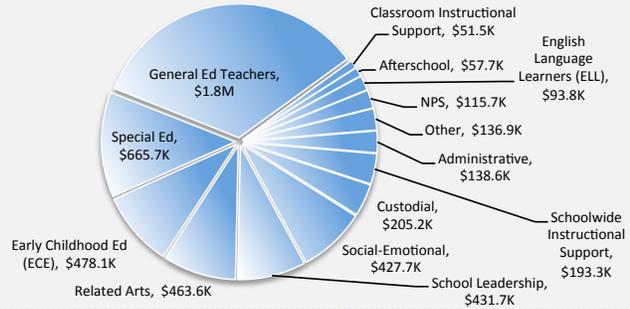
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Browne EC

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 %:	68%
AT-RISK FY17 %:	75%
AT-RISK VARIANCE:	7%
AT-RISK FY17 FUNDS:	\$475.1K

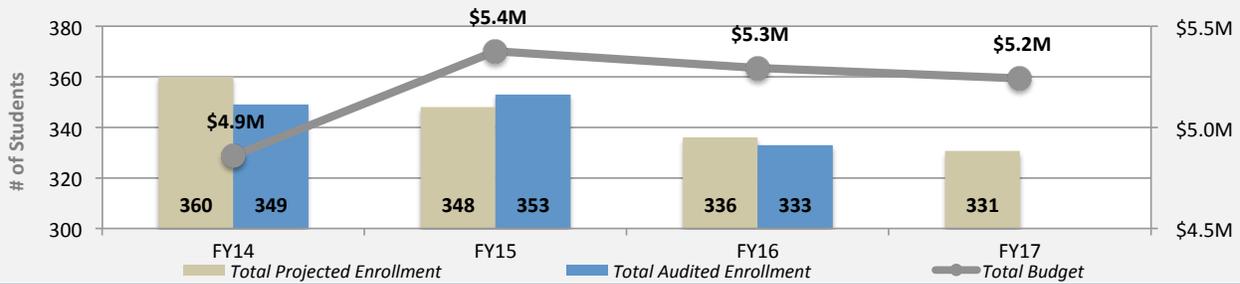
FY17 Submitted Budget By Category



FY17 Total Budget = \$5.242M

FY17 Projected Student Enrollment= 331 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$119.9K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Assistant Principal	School Leadership	1.0	\$132.2K
Reading Specialist or Teacher	School-wide Instructional Support	1.0	\$93.8K
Afterschool	Extended Hours	0.0	\$4.1K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$15.1K
Technology	Non-Personnel Services (NPS)	0.0	\$10.0K
Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items:
			\$475.1K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Intervention (API)	School Leadership	1.0	\$132.2K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	1.0	\$93.8K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	1.0	\$93.8K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - English	General Education Teachers	2.0	\$187.6K
Teacher - Math	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - Special Education	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Aide - Special Education	Special Education Positions	4.0	\$102.9K
Teacher - ELL	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	0.5	\$46.9K
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 - Library/Technology	Related Arts	1.0	\$41.5K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1.0	\$99.5K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Registrar	Administrative	1.0	\$46.1K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$23.7K
Afterschool Aide	Afterschool Programs	0.0	\$26.2K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$129.9K
Custodial Overtime	Other	0.0	\$7.0K
Office Supplies	Non-Personnel Spending	0.0	\$3.0K
Custodial Services	Non-Personnel Spending	0.0	\$9.0K
Health Supplies	Non-Personnel Spending	0.0	\$600
Educational Supplies	Non-Personnel Spending	0.0	\$9.8K
Recreational Materials	Non-Personnel Spending	0.0	\$1.0K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$500
Ed Tech and System Support	Non-Personnel Spending	0.0	\$1.5K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$1.0K
Out of City Travel	Non-Personnel Spending	0.0	\$1.7K
Professional Development	Non-Personnel Spending	0.0	\$14.4K
Contractual Services	Non-Personnel Spending	0.0	\$10.0K
Printing	Non-Personnel Spending	0.0	\$500
Electronic Learning	Non-Personnel Spending	0.0	\$21.3K
Stipends	Non-Personnel Spending	0.0	\$1.5K
Library Books	Non-Personnel Spending	0.0	\$6.6K
Textbooks	Non-Personnel Spending	0.0	\$1.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$2.3K
Ed Tech Software	Non-Personnel Spending	0.0	\$1.5K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K

Total FY17 Budget: **\$5.2M**

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