

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Browne EC

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>)

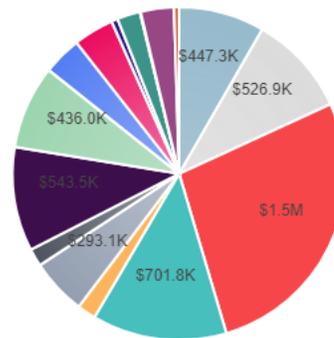
At-Risk Information	
At-Risk FY17%:	75%
At-Risk FY18%:	76%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$473.8K

FY18 Original Budget: \$5.2M

FY18 Amended Budget: \$5.4M

FY18 Projected Student Enrollment: 319 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$187.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$143.7K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	1	\$97.7K
Teacher - 5th Grade	General Education Teachers	1	\$97.7K
Teacher - English	General Education Teachers	1	\$97.7K
Teacher - Math	General Education Teachers	2	\$195.4K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Aide - Special Education	Special Education Positions	4	\$115.7K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
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	2	\$57.8K
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$33.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	0	\$7.5K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$90.2K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$52.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K

Item	Category	# of FTEs	Cost
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Registrar	Administrative	1	\$47.5K
Aide - Administrative	Administrative	1	\$55.7K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Afterschool Teacher	Afterschool Programs	2	\$11.9K
Afterschool Aide	Afterschool Programs	2	\$13.1K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Extended Day Funds	Extended Day	N/A	\$119.9K
Administrative Premium (General)	Other	N/A	\$4.5K
Office Supplies	Non-Personnel Spending	N/A	\$2.5K
Custodial Services	Non-Personnel Spending	N/A	\$8.3K
Health Supplies	Non-Personnel Spending	N/A	\$600
Educational Supplies	Non-Personnel Spending	N/A	\$14.1K
Recreational Materials	Non-Personnel Spending	N/A	\$1.9K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$3.5K
Professional Development	Non-Personnel Spending	N/A	\$4.0K
Contractual Services	Non-Personnel Spending	N/A	\$55.9K
Electronic Learning	Non-Personnel Spending	N/A	\$35.0K
Stipends	Non-Personnel Spending	N/A	\$1.0K
Library Books	Non-Personnel Spending	N/A	\$6.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$2.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$26.5K

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