

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Brightwood EC

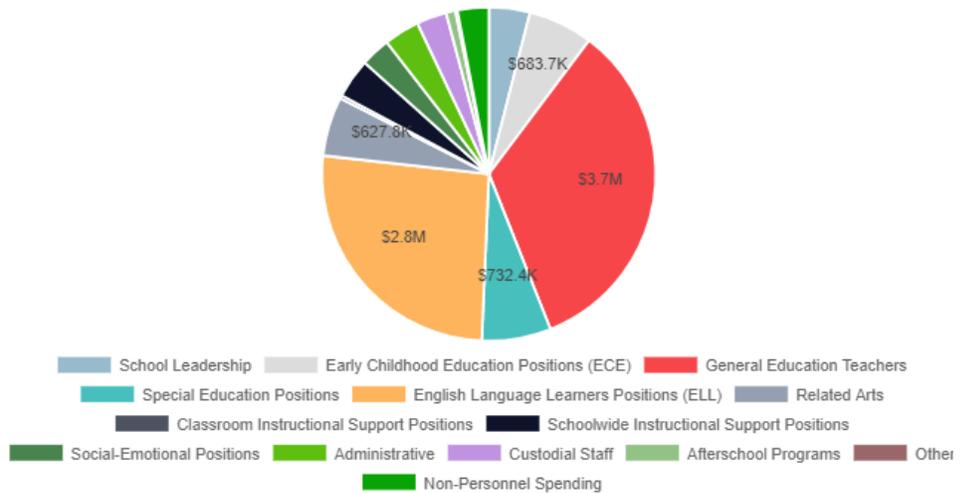
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At-Risk Information	
At-Risk FY18%:	54%
At-Risk FY19%:	54%
At-Risk Variance:	0%
At-Risk FY19 Funds:	\$858.9K

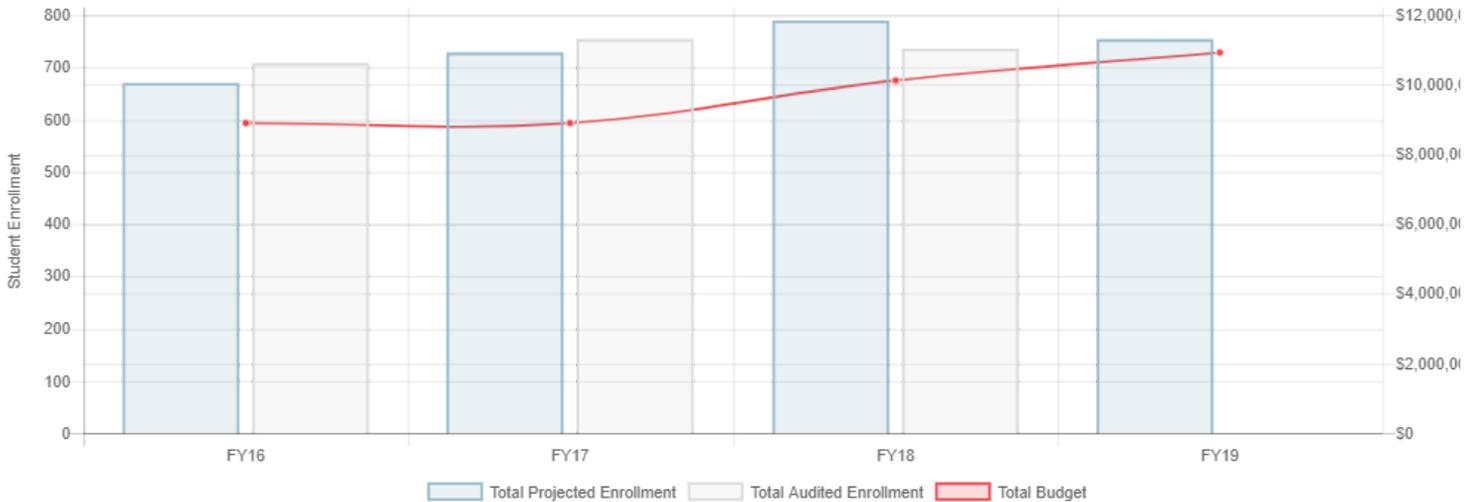
**FY19 Total Budget:** \$10.9M

**FY19 Projected Student Enrollment:** 754 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$64.0K
Guidance Counselor	2	\$209.3K
Literacy Partners	0	\$15.0K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Teacher Investment	2	\$209.3K
Resource Teacher/Coordinator	1	\$104.6K
Social Workers	1.5	\$156.9K
Supplies (Educational, General, Office)	0	\$9.3K
Technology	0	\$62.5K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Assistant Principal - Math	School Leadership	1	\$134.0K

Item	Category	# of FTEs	Cost
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$160.5K
Teacher - Kindergarten	General Education Teachers	4	\$418.5K
Teacher - 1st Grade	General Education Teachers	4	\$418.5K
Teacher - 2nd Grade	General Education Teachers	4	\$418.5K
Teacher - 3rd Grade	General Education Teachers	4	\$418.5K
Teacher - 4th Grade	General Education Teachers	4	\$418.5K
Teacher - 5th Grade	General Education Teachers	4	\$418.5K
Teacher - English	General Education Teachers	2	\$209.3K
Teacher - Math	General Education Teachers	3	\$313.9K
Teacher - Resource	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	2	\$209.3K
Teacher - Social Studies	General Education Teachers	2	\$209.3K
Aide - Kindergarten	General Education Teachers	4	\$128.4K
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$732.4K
Teacher - ELL	English Language Learners Positions (ELL)	22	\$2.3M
Aide - ELL	English Language Learners Positions (ELL)	4	\$128.4K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	4	\$418.5K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	2	\$209.3K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$32.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Intervention Coach	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	2	\$209.3K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$83.9K
Assistant - Strategy & Logistics (ASL)	Administrative	3	\$167.1K
Custodial Foreman	Custodial Staff	2	\$136.5K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	3	\$129.5K
Afterschool Teacher	Afterschool Programs	8	\$47.9K
Afterschool Aide	Afterschool Programs	8	\$44.9K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	8000	\$8.0K
Custodial Overtime	Other	13000	\$13.0K
Local Student Travel	Non-Personnel Spending	5000	\$5.0K
Office Supplies	Non-Personnel Spending	25000	\$25.0K
Custodial Services	Non-Personnel Spending	20089	\$20.1K
Educational Supplies	Non-Personnel Spending	91974	\$92.0K
Contractual Services	Non-Personnel Spending	7000	\$7.0K
Electronic Learning	Non-Personnel Spending	50000	\$50.0K
Literacy Partners	Non-Personnel Spending	15000	\$15.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	8076	\$8.1K
Literacy Materials	Non-Personnel Spending	15080	\$15.1K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	65917	\$65.9K

