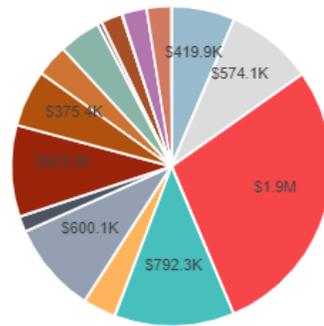


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Browne EC

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>)

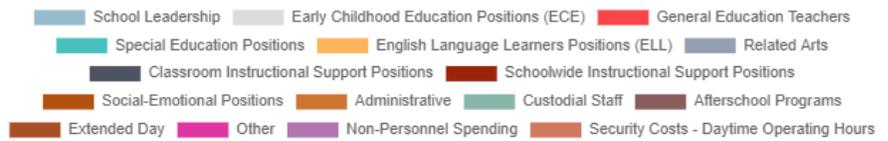
Budget Overview	
Total FY20 Budget:	\$6.5M
Total FY19 Budget	\$5.6M
Total Enrollment	405
Change in Enrollment	63
% At-Risk	77%
Total At-Risk Funds	\$687.1K



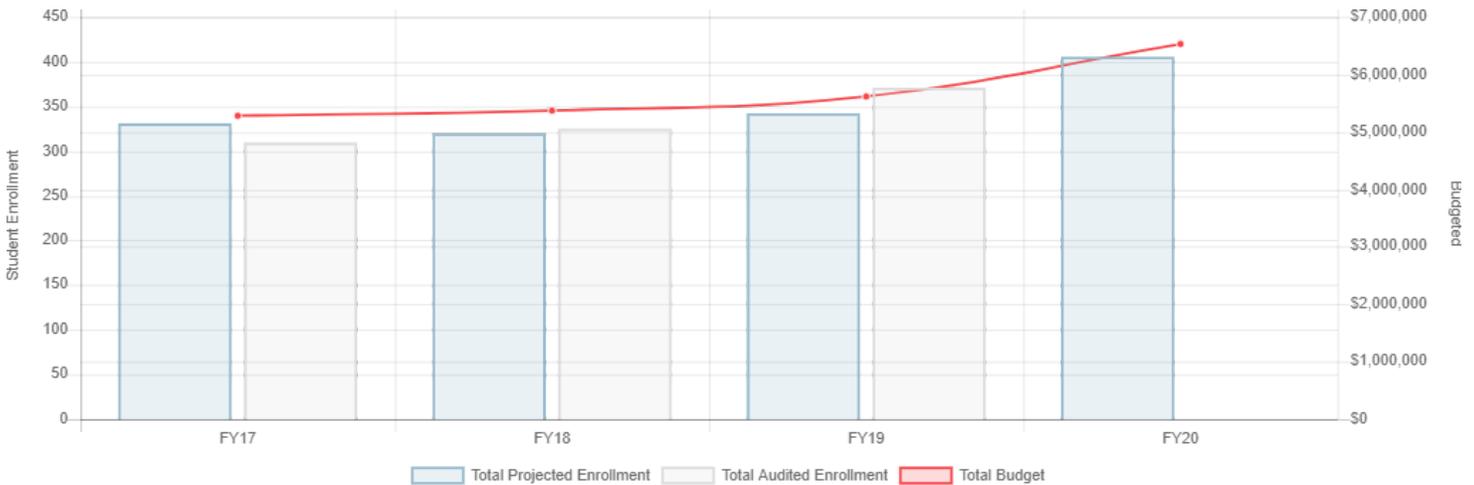
FY20 Total Budget: \$6.5M

FY20 Projected Student Enrollment: 405 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Literacy (APL)	School Leadership	1	\$140.4K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	1	\$106.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - English	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$436.5K	N/A	N/A
Aide - Special Education	Special Education Positions	4	\$137.6K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	2	\$218.2K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher - World Language	Related Arts	1.5	\$163.7K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$34.4K	1	\$34.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Intervention Coach	Schoolwide Instructional Support Positions	1	\$109.1K	0.64	\$69.8K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$58.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	1	\$48.1K
Registrar	Administrative	1	\$50.1K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Manager - Strategy & Logistics (MSL)	Administrative	1	\$102.2K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	2	\$12.0K	1	\$6.0K
Afterschool Aide	Afterschool Programs	2	\$11.2K	1	\$5.6K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	N/A	N/A
Extended Day Funds	Extended Day	N/A	\$139.3K	N/A	\$139.3K
Custodial Overtime	Other	N/A	\$4.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$18.2K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$600.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$24.9K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$2.6K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$3.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$8.5K	N/A	N/A
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$30.9K	N/A	\$27.9K
Stipends	Non-Personnel Spending	N/A	\$3.5K	N/A	\$3.5K
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$12.5K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$8.1K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.5K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$162.2K	N/A	N/A

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