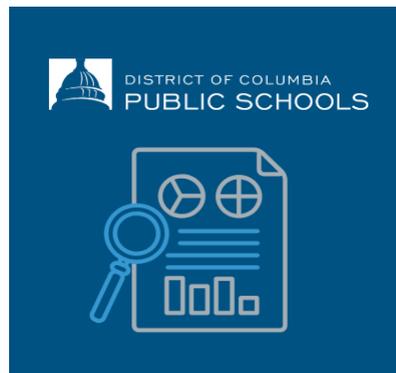


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Browne EC

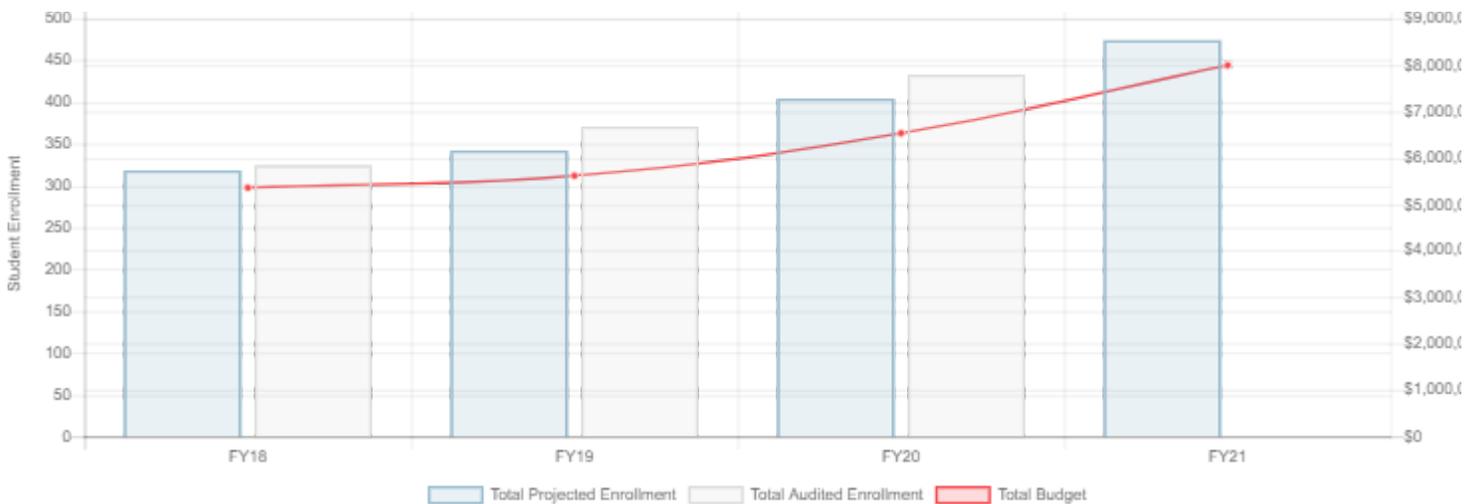
Budget Overview	
Total FY21 Budget:	\$8.0M
Total FY20 Budget	\$6.5M
Total Enrollment	475
Change in Enrollment	70
% At-Risk	64%
Total At-Risk Funds	\$703.0K



## Notes:

Browne's initial formula allocation was \$8,011,700. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Browne's submitted budget total is \$8,006,700. This is an increase of \$1,478,9412 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Browne's projected enrollment was 405. For SY20-21, their projected enrollment is 475, an increase of 70 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Browne requires 1 additional self-contained special education classroom, resulting in an increased allocation of staff members and overall special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), Browne is receiving an increased ELL allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$221.8K	\$0	\$173.7K	\$10.8K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - 5th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - 6th Grade	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6.5	\$720.8K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$57.0K	\$55.3K	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	5	\$167.1K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	4	\$133.6K	\$113.3K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59.7K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$96.7K	\$55.5K	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$111.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	3	\$149.1K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	3	\$21.5K	\$14.3K	\$0	\$0	\$7.2K	\$0
Afterschool Aide	Afterschool Programs	3	\$21.5K	\$14.3K	\$0	\$0	\$7.2K	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Extended Day Funds	Extended Day	139320	\$139.3K	\$139.3K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	20000	\$20.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	800	\$800.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	39862	\$39.9K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	3000	\$3.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	4193	\$4.2K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	35095	\$35.1K	\$35.1K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	32200	\$32.2K	\$26.2K	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	14080	\$14.1K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	9500	\$9.5K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	3053	\$3.1K	\$0	\$3.1K	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K	\$23.0K	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	167765.28	\$167.8K	\$0	\$0	\$0	\$0	\$0

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