



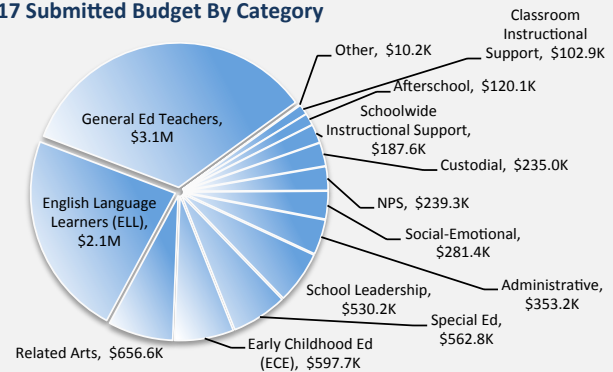
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Brightwood EC

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	47%
AT-RISK FY17 %:	53%
AT-RISK VARIANCE:	6%
AT-RISK FY17 FUNDS:	\$736.5K

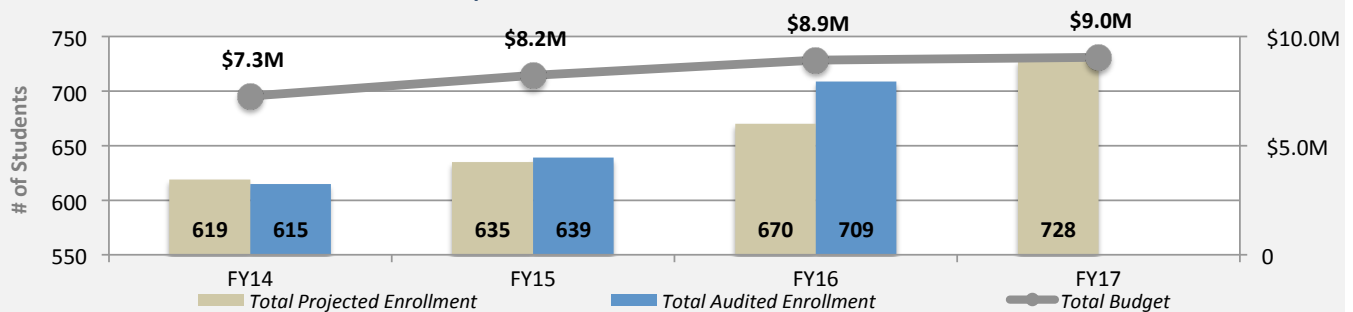
FY17 Submitted Budget By Category



FY17 Total Budget = \$9.045M

FY17 Projected Student Enrollment= 728 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Middle Grade Investment (MGI) Clubs & Activities	Budget Priority	0.0	\$1.2K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$187.6K
Bilingual Guidance Counselor	English Language Learners (ELL)	1.5	\$140.7K
Related Arts Teacher	Related Arts	2.5	\$234.5K
Afterschool	Extended Hours	0.0	\$31.2K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$33.5K
Technology	Non-Personnel Services (NPS)	0.0	\$7.7K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$736.5K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5.0	\$128.6K
Teacher - Kindergarten	General Education Teachers	4.0	\$375.2K
Teacher - 1st Grade	General Education Teachers	4.0	\$375.2K
Teacher - 2nd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 3rd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 4th Grade	General Education Teachers	4.0	\$375.2K



Item	Category	# of FTEs	Cost
Teacher - 5th Grade	General Education Teachers	3.0	\$281.4K
Teacher - English	General Education Teachers	2.0	\$187.6K
Teacher - Math	General Education Teachers	2.0	\$187.6K
Teacher - Resource	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	2.0	\$187.6K
Teacher - Social Studies	General Education Teachers	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	6.0	\$562.8K
Teacher - ELL	English Language Learners Positions (ELL)	18.0	\$1.7M
Aide - ELL	English Language Learners Positions (ELL)	4.0	\$102.9K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	3.0	\$281.4K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	Related Arts	2.0	\$187.6K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	4.0	\$102.9K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1.0	\$81.8K
Assistant - Strategy & Logistics (ASL)	Administrative	3.0	\$158.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	3.0	\$120.1K
Afterschool Teacher	Afterschool Programs	0.0	\$53.4K
Afterschool Aide	Afterschool Programs	0.0	\$58.9K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$5.1K
Custodial Overtime	Other	0.0	\$5.1K
Office Supplies	Non-Personnel Spending	0.0	\$30.0K
Custodial Services	Non-Personnel Spending	0.0	\$16.0K
Educational Supplies	Non-Personnel Spending	0.0	\$79.0K
Recreational Materials	Non-Personnel Spending	0.0	\$4.5K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$7.0K
Contractual Services	Non-Personnel Spending	0.0	\$30.0K
Electronic Learning	Non-Personnel Spending	0.0	\$21.0K
Library Books	Non-Personnel Spending	0.0	\$14.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$7.7K
Ed Tech Software	Non-Personnel Spending	0.0	\$1.4K
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:			\$9.0M

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