

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Brightwood 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>)

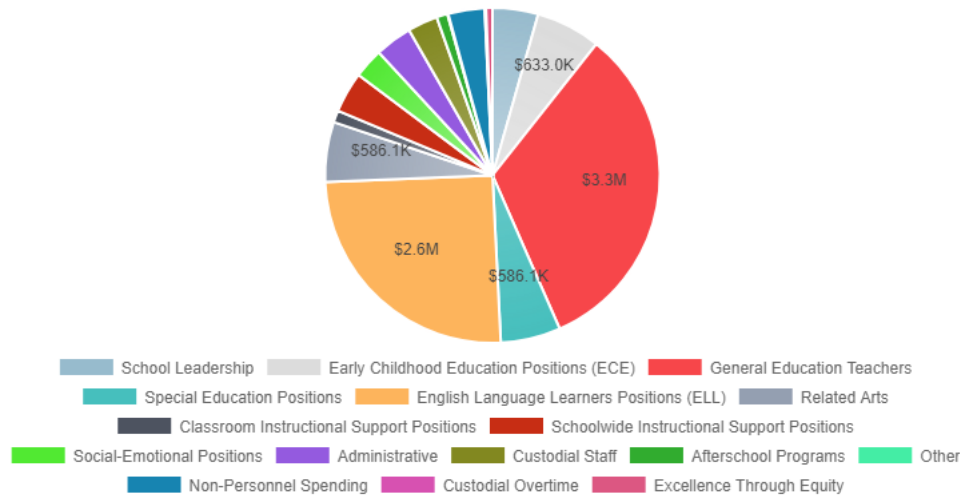
At-Risk Information	
At-Risk FY17%:	53%
At-Risk FY18%:	53%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$829.7K

FY18 Original Budget: \$10.1M

FY18 Amended Budget: \$10.1M

FY18 Projected Student Enrollment: 791 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$144.6K
Teacher - Kindergarten	General Education Teachers	4	\$390.7K
Teacher - 1st Grade	General Education Teachers	4	\$390.7K
Teacher - 2nd Grade	General Education Teachers	4	\$390.7K
Teacher - 3rd Grade	General Education Teachers	4	\$390.7K
Teacher - 4th Grade	General Education Teachers	4	\$390.7K
Teacher - 5th Grade	General Education Teachers	4	\$390.7K
Teacher - English	General Education Teachers	2	\$195.4K
Teacher - Math	General Education Teachers	3	\$293.1K
Teacher - Resource	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	2	\$195.4K
Teacher - Social Studies	General Education Teachers	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$586.1K
Teacher - ELL	English Language Learners Positions (ELL)	21	\$2.0M
Aide - ELL	English Language Learners Positions (ELL)	4	\$115.7K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	4	\$390.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	2	\$195.4K
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$115.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$105.2K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Intervention Coach	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	2	\$195.4K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$86.7K

Item	Category	# of FTEs	Cost
Assistant - Strategy & Logistics (ASL)	Administrative	3	\$160.2K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	3	\$123.4K
Afterschool Teacher	Afterschool Programs	8	\$47.4K
Afterschool Aide	Afterschool Programs	8	\$52.3K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Administrative Premium (General)	Other	N/A	\$8.0K
Office Supplies	Non-Personnel Spending	N/A	\$28.0K
Custodial Services	Non-Personnel Spending	N/A	\$20.0K
Educational Supplies	Non-Personnel Spending	N/A	\$80.2K
Contractual Services	Non-Personnel Spending	N/A	\$43.0K
Electronic Learning	Non-Personnel Spending	N/A	\$31.4K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$58.8K
Library Books	Non-Personnel Spending	N/A	\$15.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$36.4K
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	\$15.0K
Custodial Overtime	Custodial Overtime	N/A	\$13.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$62.5K

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