

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

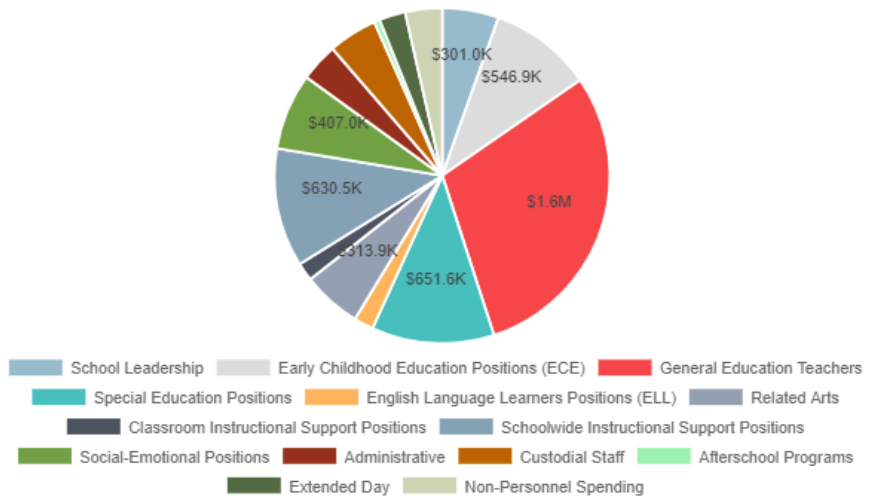
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	76%
At-Risk FY19%:	78%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$558.5K

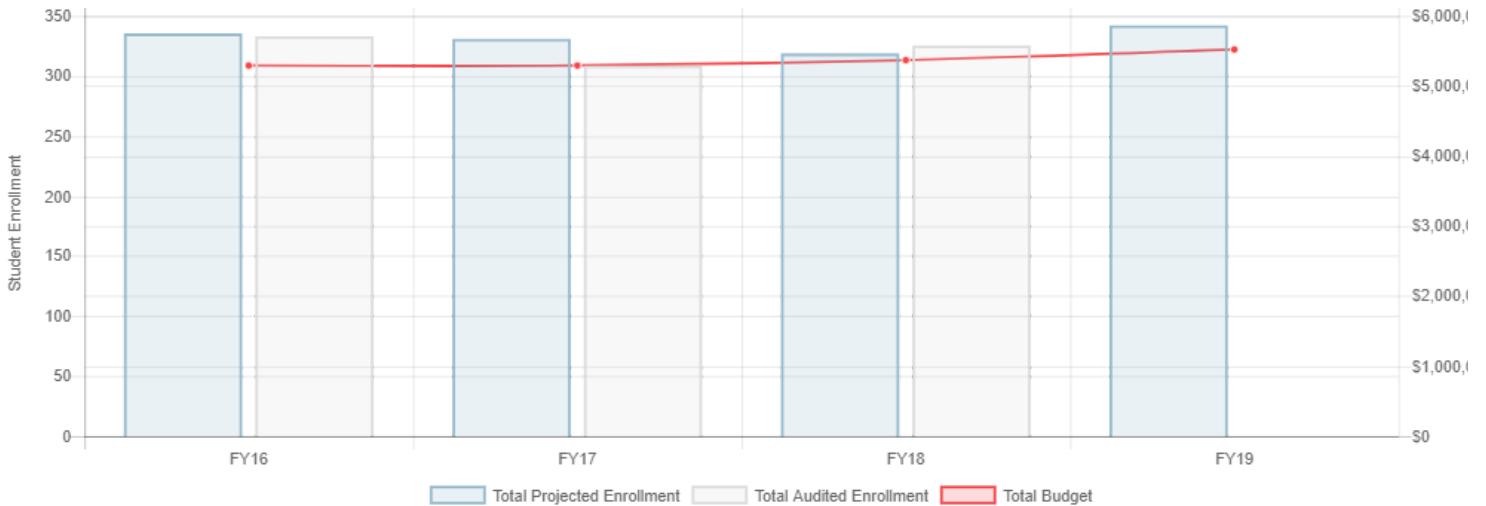
FY19 Total Budget: \$5.5M

FY19 Projected Student Enrollment: 342 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	\$18.3K
Extended Day/Year	0	\$129.7K
Instructional Coaches (Tech, Math, ELA)	1	\$104.6K
Literacy Partners	0	\$10.0K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Teacher Investment	1	\$104.6K
Reading Specialist/Teacher	1	\$104.6K
Technology	0	\$26.5K
Urban Teacher Residents	1	\$32.1K

* 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 - Other	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$128.4K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	1	\$104.6K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	1	\$104.6K
Teacher - English	General Education Teachers	2	\$209.3K
Teacher - Math	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Aide - Special Education	Special Education Positions	4	\$128.4K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$104.6K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$32.1K
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$32.1K
Relay Teacher Resident	Classroom Instructional Support Positions	1	\$32.1K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	0.5	\$52.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$104.6K
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$104.6K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$55.0K
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
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Registrar	Administrative	1	\$49.1K
Aide - Administrative	Administrative	1	\$57.3K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	2	\$12.0K
Afterschool Aide	Afterschool Programs	2	\$11.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Extended Day Funds	Extended Day	139320	\$139.3K
Office Supplies	Non-Personnel Spending	3000	\$3.0K
Custodial Services	Non-Personnel Spending	16058	\$16.1K
Health Supplies	Non-Personnel Spending	600	\$600.00
Educational Supplies	Non-Personnel Spending	16851	\$16.9K
Recreational Materials	Non-Personnel Spending	2000	\$2.0K
Ed Tech and System Support	Non-Personnel Spending	4000	\$4.0K
Out of City Travel (Staff)	Non-Personnel Spending	5000	\$5.0K
Professional Development	Non-Personnel Spending	5848	\$5.8K
Contractual Services	Non-Personnel Spending	50000	\$50.0K
Electronic Learning	Non-Personnel Spending	26500	\$26.5K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Conference Fees (Out of City)	Non-Personnel Spending	2000	\$2.0K
Stipends	Non-Personnel Spending	4000	\$4.0K

Item	Category	# of FTEs	Cost
Furniture & Fixtures	Non-Personnel Spending	875	\$875.00
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	6840	\$6.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	14855	\$14.9K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

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