

Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Brightwood EC

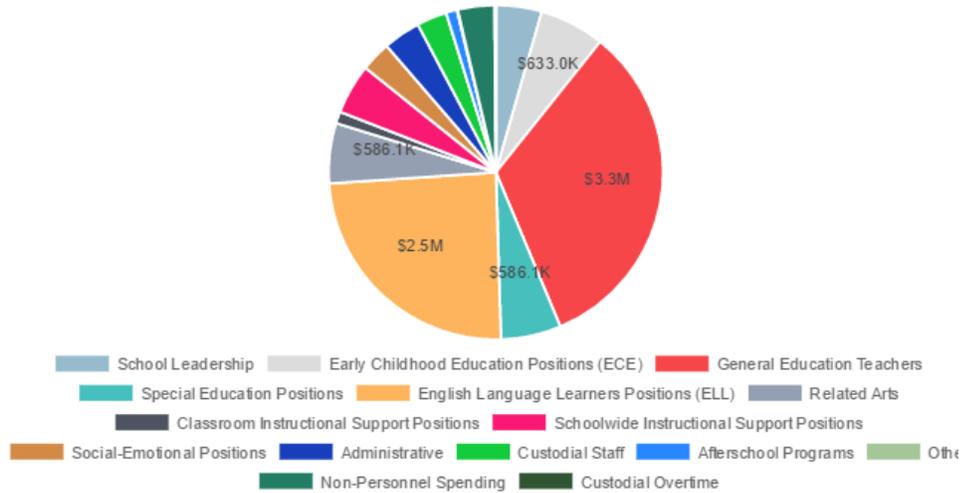
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	53%
At-Risk FY18%:	53%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$817.4K

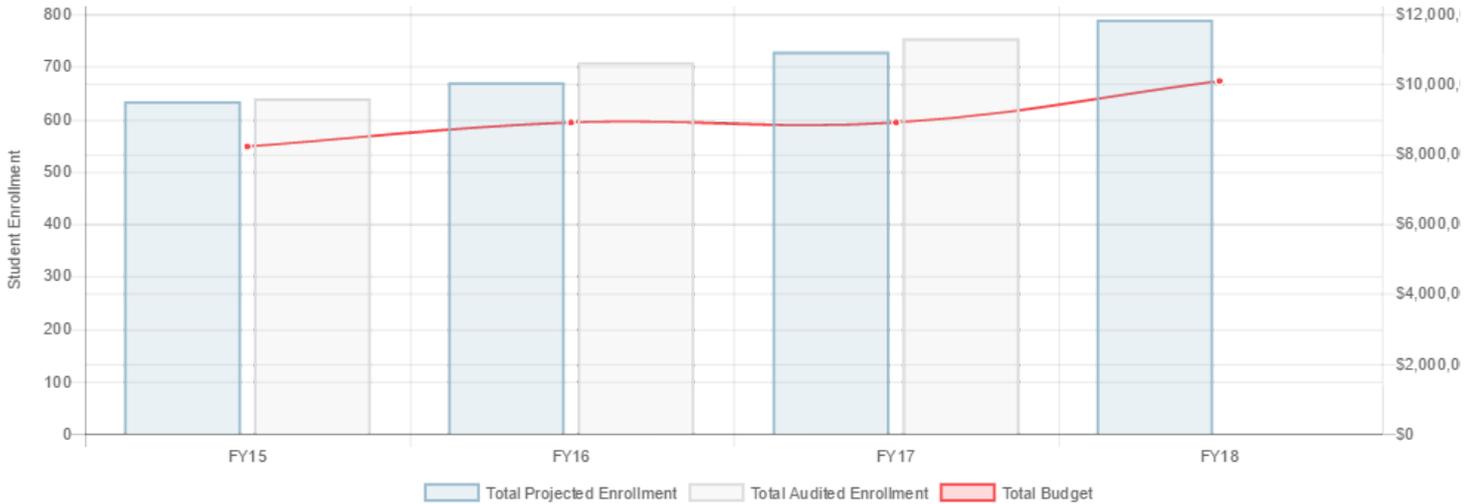
FY18 Total Budget: \$10.1M

FY18 Projected Student Enrollment: 791 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool	0	\$78.8K
Educational Supplies	0	\$69.8K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Teacher Investment	2	\$195.4K
Related Arts Teacher	3.5	\$341.9K
Technology	0	\$126.6K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

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

Item	Category	# of FTEs	Cost
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)	20	\$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	2	\$195.4K
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
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
At-Risk Funds	Non-Personnel Spending	N/A	\$0
Art Supplies	Non-Personnel Spending	N/A	\$-0
Science Supplies	Non-Personnel Spending	N/A	\$0
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

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

