

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

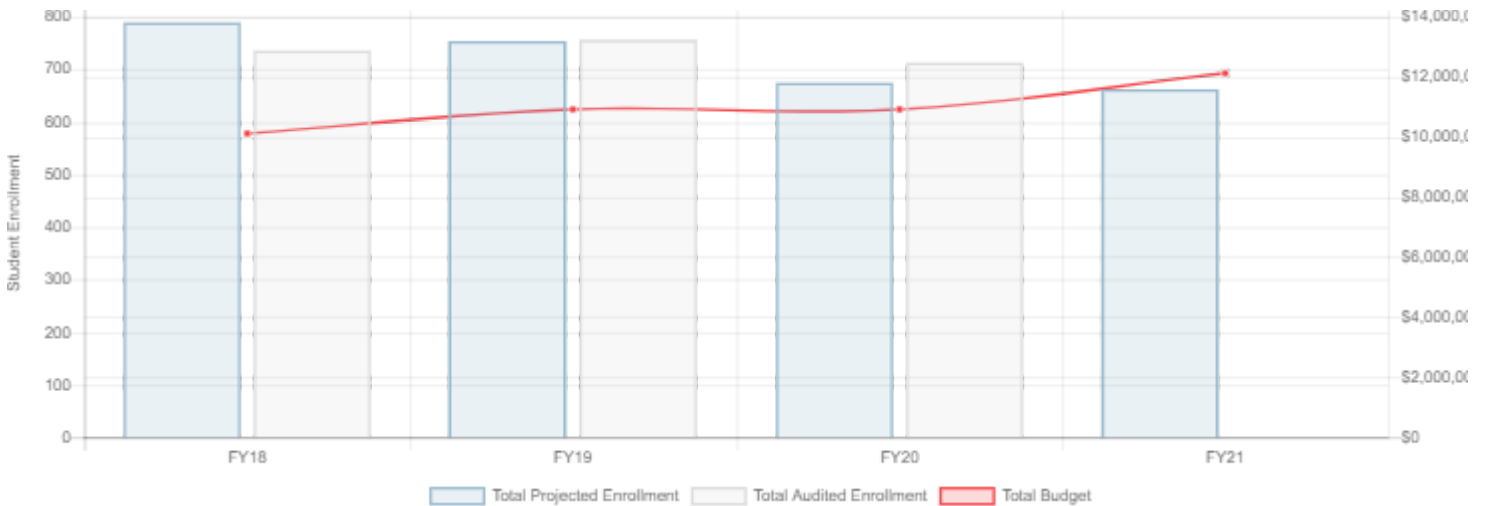
Budget Overview	
Total FY21 Budget:	\$12.1M
Total FY20 Budget	\$10.9M
Total Enrollment	663
Change in Enrollment	-12
% At-Risk	49%
Total At-Risk Funds	\$756.1K



Notes:

Brightwood's initial formula allocation was \$12,127,033. There was no change in the submitted budget total. This is an increase of \$539,707 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Brightwood Education Campus will only serve PK3-5th grade and 8th grade, as their 7th grade moves to the newly opened Ida B. Wells Middle School. In SY19-20, Brightwood's projected enrollment was 675. For SY20-21, their projected enrollment is 663, a decrease of 12 students. However, due to an increase in the number of students receiving special education services with more intensive needs, Brightwood requires one 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), Brightwood 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 - Other	School Leadership	1	\$152.9K	\$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)	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	4	\$443.6K	\$0	\$201.0K	\$17.8K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	4	\$443.6K	\$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	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	1	\$110.9K	\$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	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$998.0K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	25	\$2.8M	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	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	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	4	\$133.6K	\$119.6K	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$6.9K	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$110.9K	\$105.5K	\$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	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$97.6K	\$94.1K	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	3	\$174.9K	\$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	8	\$57.3K	\$35.8K	\$0	\$0	\$21.5K	\$0
Afterschool Aide	Afterschool Programs	10	\$71.6K	\$50.1K	\$0	\$0	\$21.5K	\$0
Afterschool Coordinator	Afterschool Programs	0.5	\$48.8K	\$47.1K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	51646	\$51.6K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	21057	\$21.1K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	25000	\$25.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	15000	\$15.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	83684	\$83.7K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	35000	\$35.0K	\$35.0K	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	40000	\$40.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	12000	\$12.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	13260	\$13.3K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	100000	\$100.0K	\$51.1K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	3532	\$3.5K	\$0	\$3.5K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	167765.28	\$167.8K	\$0	\$0	\$0	\$0	\$0

