



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Browne EC

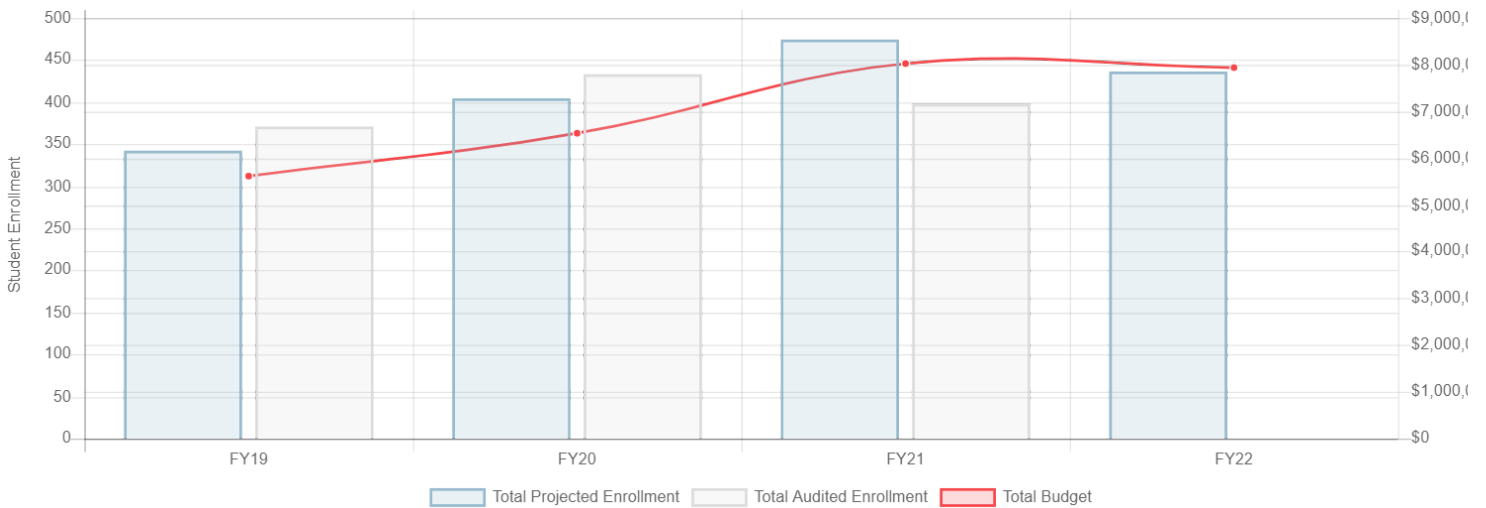
| Budget Overview | |
|---------------------------------|----------|
| Total FY22 Budget: | \$7.9M |
| Total FY21 Budget | \$8.0M |
| Total Enrollment | 436 |
| Change in Enrollment | -39 |
| % At-Risk | 63% |
| Total At-Risk Funds | \$691.1K |
| ESSER II (Summer + School Year) | \$250.3K |
| ESSER III | \$71.2K |

Year-over-Year Notes: Browne Education Campus's FY22 submitted budget is \$7,935,460. This is an increase of \$112,569 compared to their initial formula budget allocation due to budget assistance. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Browne EC had a projected enrollment of 475. For SY21-22, their projected enrollment is 436. This school's enrollment is projected to decrease by 39 students. Compared to FY21, the FY22 budget would have decreased by \$71,241. However, Browne EC received \$163,092 in ESSER II school year funding and \$71,241 in ESSER III funding bringing their FY22 budget total to \$8,169,792.

ESSER II: Browne EC received \$250,337 in ESSER II Acceleration funds. Browne EC has budgeted \$87,245 in ESSER II Summer Acceleration funds and has \$163,092 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Browne EC received \$71,241 in ESSER III Recovery and Budget Assistance funds which have not been budgeted to date. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 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 | ESSER III |
| Principal | School Leadership | 1 | \$195.3K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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|---|--|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|-----------|
| | | | | | Title I | Title II | 21st CC | CTE/NAF | ESSER III |
| Assistant Principal - English Language Arts (ELA) | School Leadership | 1 | \$156.5K | \$156.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Math | School Leadership | 1 | \$156.5K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Dean of Students | School Leadership | 1 | \$117.7K | \$117.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK3/PK4 (Mixed Age) | Early Childhood Education Positions (ECE) | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 4 | \$150.0K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Kindergarten | General Education Teachers | 3 | \$337.7K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 1st Grade | General Education Teachers | 2 | \$225.1K | \$0 | \$194.6K | \$0 | \$0 | \$0 | \$0 |
| Teacher - 2nd Grade | General Education Teachers | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 3rd Grade | General Education Teachers | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 4th Grade | General Education Teachers | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 5th Grade | General Education Teachers | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - English | General Education Teachers | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Math | General Education Teachers | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Reading | General Education Teachers | 1 | \$112.6K | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (General) | General Education Teachers | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Social Studies | General Education Teachers | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Communication & Education Support Program | Special Education Positions | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Early Childhood Communication & Education Support Program | Special Education Positions | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 7 | \$788.0K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 6 | \$224.9K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - ELL | English Language Learners Positions (ELL) | 4 | \$450.3K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - World Language | Related Arts | 1.5 | \$168.9K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Urban Teacher Residency | Classroom Instructional Support Positions | 3 | \$105.5K | \$13.4K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intervention Coach | Schoolwide Instructional Support Positions | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Computer Lab/Technology | Schoolwide Instructional Support Positions | 1 | \$58.9K | \$58.9K | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 1 | \$112.6K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | Social-Emotional Positions | 2 | \$225.1K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavior Technician | Social-Emotional Positions | 1 | \$55.0K | \$55.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Registrar | Administrative | 1 | \$56.9K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | Administrative | 1 | \$67.9K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Manager - Strategy & Logistics (MSL) | Administrative | 1 | \$116.1K | \$116.1K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 1 | \$78.2K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 2 | \$120.4K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | Custodial Staff | 3 | \$151.8K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Afterschool Teacher | Afterschool Programs | 3 | \$20.4K | \$6.8K | \$0 | \$0 | \$13.6K | \$0 | \$0 |
| Afterschool Paraprofessional | Afterschool Programs | 3 | \$20.4K | \$6.8K | \$0 | \$0 | \$13.6K | \$0 | \$0 |
| Afterschool Site Leader | Afterschool Programs | 1 | \$10.2K | \$10.2K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Other | 0 | \$28.3K | \$4.8K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Other | 0 | \$11.5K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | Non-Personnel Spending | 0 | \$10.5K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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|--|--|--------------------|-----------------|-----------------------|-----------------------|----------|---------|---------|-----------|
| | | | | | Title I | Title II | 21st CC | CTE/NAF | ESSER III |
| Health Supplies | Non-Personnel Spending | 0 | \$500.00 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Supplies | Non-Personnel Spending | 0 | \$26.7K | \$26.7K | \$0 | \$0 | \$0 | \$0 | \$0 |
| IT supplies (consumables) | Non-Personnel Spending | 0 | \$4.0K | \$4.0K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services (including after school partners) | Non-Personnel Spending | 0 | \$3.0K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Literacy Partnerships | Non-Personnel Spending | 0 | \$10.0K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Literacy Materials | Non-Personnel Spending | 0 | \$8.7K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| IT Equipment/Hardware | Non-Personnel Spending | 0 | \$1.5K | \$1.5K | \$0 | \$0 | \$0 | \$0 | \$0 |
| Title I Parental Involvement | Non-Personnel Spending | 0 | \$3.1K | \$0 | \$3.1K | \$0 | \$0 | \$0 | \$0 |
| Security Funds | Security Costs - Daytime Operating Hours | 0 | \$167.8K | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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