

Browne Education Campus

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$7,992,526	Initial School Allocation
\$224,831	Change from Prior Year Submitted
413	Total Enrollment
-23	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,912,072
Targeted Support Funding	\$2,037,733
Stability Funding*	\$42,722
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$42,722	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Browne Education Campus's initial formula allocation is \$7,992,526. This is an increase of \$224,831 compared to the FY22 submitted budget. The initial formula allocation includes \$42,722 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Browne's projected enrollment was 436. In SY22-23, the school's projected enrollment is 413, a decrease of 23 students. Browne is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Browne is projected to receive 1 more ELL teacher due to an increase in the number of English Language Learners. Browne received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$721,594. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
Afterschool Funding					
Afterschool Paraprofessional	21st Century	2	2.00	\$13,600.00	
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00	
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00	
Afterschool Teacher	21st Century	2	2.00	\$13,600.00	
Afterschool Teacher (local)	21st Century	2	2.00	\$13,600.00	
			Subtotals	9.00	\$64,600.00

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
Custodial Funding					
Custodial and Maintenance Supplies	Local	2	--	\$13,760.40	
Custodial Foreman	Local	2	1.00	\$79,024.51	
Custodian (RW-3)	Local	2	5.00	\$255,936.32	
Custodian (RW-5)	Local	2	1.00	\$60,058.83	
			Subtotals	7.00	\$408,780.06

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	4.00	\$156,665.71
Teacher - PK3/PK4 (Mixed Age)	Local	2	2.00	\$227,664.89
Teacher - PK4	Local	2	2.00	\$227,664.89
			Subtotals	8.00
				\$611,995.49

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	5.00	\$569,162.23
			Subtotals	5.00
				\$569,162.23

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
			Subtotals	3.00
				\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	6.00	\$682,994.68
			Subtotals	15.00
				\$1,259,490.58

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$136,290.00
School Counselor - 10mo	Local	2	0.50	\$56,916.22

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$2,078,604.00
			Subtotals	--
				\$2,078,604.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$721,593.58

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Pool Program Funding				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
			Subtotals	--
				\$15,325.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$123,999.48
EC Weight	Local	3	--	\$519,651.00
ECE Weight	Local	3	--	\$116,473.50
ELL Weight	EL UPSFF	2	--	\$179,190.00
SPED Weight	Local	3	--	\$134,392.50
		Subtotals	--	\$1,073,706.48

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$3,600.16
Title I - Schoolwide	Title I	3	--	\$223,507.83
		Subtotals	--	\$227,107.99

Stability Funding	Fund Source	Flexibility	FTE	Amount
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$42,721.51