DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Browne EC

Budget Overview	
Total FY24 Budget:	$9.0M
Total FY23 Budget	$8.0M
Total Projected Enrollment	438
YOY Change in Projected Enrollment	25
% At-Risk	69%
Total At-Risk Funds	$907.8K
Total Mayor's Recovery Funds	$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how Browne Education Campus's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Browne Education Campus's FY24 submitted budget is $8,959,177. This is an increase of $115,471 compared to their initial FY24 allocation. During budget development, Browne EC received $115,162 in budget assistance for additional resources, and received an additional $309 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Browne's projected enrollment was 413. In SY23-24, the school's projected enrollment is 438, an increase of 25 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Browne EC is receiving $2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to $851,017. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Browne EC is receiving $56,750 in additional at-risk concentration funds.

Browne is also receiving $30,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school’s annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - English Language Arts (ELA)	School Leadership	1	$158.1K	$158.1K	$0	$0	$0	$0	$0
Assistant Principal - Other	School Leadership	1	$158.1K	$158.1K	$0	$0	$0	$0	$0
Dean of Students	School Leadership	1	$119.1K	$119.1K	$0	$0	$0	$0	$0
Principal	School Leadership	1	$200.2K	$200.2K	$0	$0	$0	$0	$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	$155.6K	$155.6K	$0	$0	$0	$0	$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - 1st Grade	General Education Teachers	2	$230.3K	$13.5K	$0	$0	$216.8K	$0	$0
Teacher - 2nd Grade	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - 3rd Grade	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - 4th Grade	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - 5th Grade	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - English	General Education Teachers	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Teacher - Kindergarten	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Math	General Education Teachers	1	$115.2K	$115.2K	$0	$0	$0	$0	$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Reading	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Science (General)	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Social Studies	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
TLI Teacher Leader - Math	General Education Teachers	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Aide - Special Education	Special Education Positions	6	$233.5K	$233.5K	$0	$0	$0	$0	$0
Coordinator - Special Education (CSE)	Special Education Positions	1	$118.4K	$118.4K	$0	$0	$0	$0	$0
Teacher - Communication & Education Support Program	Special Education Positions	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Teacher - Inclusion/Resource Services	Special Education Positions	7	$806.1K	$806.1K	$0	$0	$0	$0	$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	$115.2K	$0	$0	$115.2K	$0	$0	$0
Teacher - ELL	English Language Learners Positions (ELL)	6	$691.0K	$20.9K	$0	$670.1K	$0	$0	$0
Teacher - Art	Related Arts	1.5	$172.7K	$172.7K	$0	$0	$0	$0	$0
Teacher - Health/Physical Education	Related Arts	3	$345.5K	$345.5K	$0	$0	$0	$0	$0
Teacher - Performing Arts/Drama	Related Arts	1	$115.2K	$49.1K	$0	$66.0K	$0	$0	$0
Teacher - World Language	Related Arts	2	$230.3K	$230.3K	$0	$0	$0	$0	$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Aide - Kindergarten	Classroom Instructional Support Positions	2	$77.8K	$21.1K	$56.8K	$0	$0	$0	$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	$61.7K	$0	$61.7K	$0	$0	$0	$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	$115.2K	$0	$115.2K	$0	$0	$0	$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	$115.2K	$0	$115.2K	$0	$0	$0	$0
School Librarian	Schoolwide Instructional Support Positions	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Behavior Technician	Social-Emotional Positions	1	$56.1K	$0	$56.1K	$0	$0	$0	$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	$70.5K	$70.5K	$0	$0	$0	$0	$0
Psychologist	Social-Emotional Positions	1	$115.2K	$0	$115.2K	$0	$0	$0	$0
School Counselor - 10mo	Social-Emotional Positions	1	$115.2K	$0	$115.2K	$0	$0	$0	$0
Social Worker	Social-Emotional Positions	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Aide - Administrative	Administrative	2	$141.3K	$70.7K	$70.7K	$0	$0	$0	$0
Clerk	Administrative	1	$52.1K	$0	$52.1K	$0	$0	$0	$0
Director - Strategy & Logistics (DSL)	Administrative	1	$148.3K	$0	$148.3K	$0	$0	$0	$0
Custodial Foreman	Custodial Staff	1	$78.5K	$78.5K	$0	$0	$0	$0	$0
Custodian (RW-3)	Custodial Staff	3	$156.7K	$156.7K	$0	$0	$0	$0	$0
Custodian (RW-5)	Custodial Staff	2	$118.5K	$118.5K	$0	$0	$0	$0	$0
Afterschool Paraprofessional	Afterschool Programs	5	$44.8K	$26.9K	$0	$0	$0	$0	$17.9K
Afterschool Site Leader	Afterschool Programs	1	$13.2K	$13.2K	$0	$0	$0	$0	$0
Afterschool Teacher	Afterschool Programs	5	$32.6K	$19.6K	$0	$0	$0	$0	$13.0K
Administrative Premium (General)	Other	0	$25.0K	$23.4K	$1.6K	$0	$0	$0	$0
Custodial Overtime	Other	0	$7.1K	$7.1K	$0	$0	$0	$0	$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	$16.2K	$16.2K	$0	$0	$0	$0	$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	$13.9K	$13.9K	$0	$0	$0	$0	$0
Educational Supplies	Non-Personnel Spending	0	$38.7K	$38.7K	$0	$0	$0	$0	$0
Health Supplies	Non-Personnel Spending	0	$500.00	$500	$0	$0	$0	$0	$0
Library MOU	Non-Personnel Spending	0	$9.1K	$9.1K	$0	$0	$0	$0	$0
Local Travel (Staff and Students -within 50 miles)	Non-Personnel Spending	0	$13.0K	$13.0K	$0	$0	$0	$0	$0
Office Supplies	Non-Personnel Spending	0	$5.0K	$5.0K	$0	$0	$0	$0	$0
Professional Services	Non-Personnel Spending	0	$10.0K	$10.0K	$0	$0	$0	$0	$0
Title I Parental Involvement	Non-Personnel Spending	0	$3.8K	$0	$0	$0	$3.8K	$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)