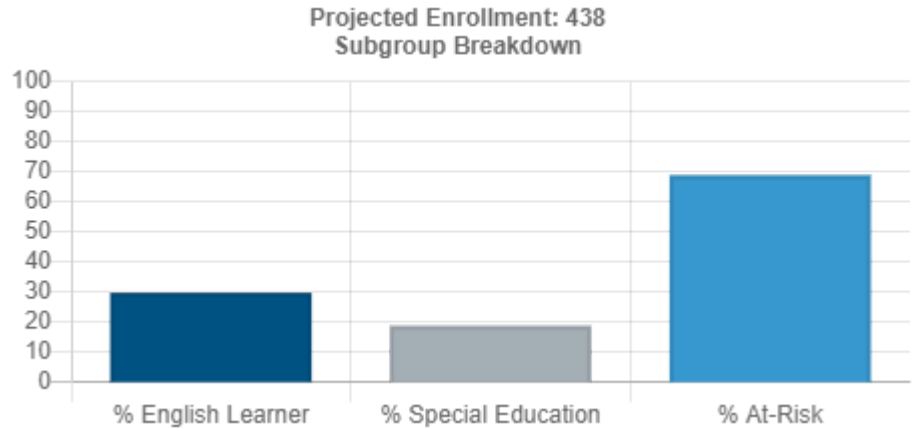


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Browne EC

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

| FY24 Final Budget Overview | |
|----------------------------|-------------|
| Submitted Budget | \$8,959,177 |
| Total Additional Funds | \$59,201 |
| Amended Budget | \$9,018,378 |
| Budget Detail | |
| Amended Per Pupil | \$20,590 |
| PS Budgeted | \$8,878,828 |
| NPS Budgeted | \$139,550 |
| FTEs budgeted | 87.5 |



% English Learner - 29.7%
 % Special Education - 18.7%
 % At-Risk - 68.9%

Notes:

This amended budget worksheet reflects changes made to Browne Education Campus's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Browne received \$59,201 in additional At-Risk Concentration Funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Browne EC.

FY24 Comprehensive List of Budgeted Items

| School Leadership | | | | |
|-------------------|-------------------------------|------------------------|---------------------------|-------------|
| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
| Principal | 1 | - | 1 | \$196,890 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Assistant Principal - Other | 1 | - | 1 | \$154,709 |
| Assistant Principal - English Language Arts (ELA) | 1 | - | 1 | \$154,709 |
| Dean of Students | 1 | -1 | 0 | \$0 |

Early Childhood Education Positions (ECE)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - PK3 | 2 | - | 2 | \$219,180 |
| Teacher - PK4 | 2 | - | 2 | \$219,180 |
| Aide - Early Childhood | 4 | - | 4 | \$143,060 |

General Education Teachers

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-----------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Kindergarten | 2 | - | 2 | \$219,180 |
| Teacher - 1st Grade | 2 | - | 2 | \$219,180 |
| Teacher - 2nd Grade | 2 | - | 2 | \$219,180 |
| Teacher - 3rd Grade | 2 | - | 2 | \$219,180 |
| Teacher - 4th Grade | 2 | - | 2 | \$219,180 |
| Teacher - 5th Grade | 2 | - | 2 | \$219,180 |
| Teacher - English | 1 | - | 1 | \$109,590 |
| Teacher - Math | 1 | - | 1 | \$109,590 |
| Teacher - Reading | 2 | - | 2 | \$219,180 |
| Teacher - Science (General) | 2 | - | 2 | \$219,180 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Social Studies | 2 | - | 2 | \$219,180 |
| TLI Teacher Leader - English Language Arts (ELA) | 1 | -1 | 0 | \$0 |
| TLI Teacher Leader - Math | 1 | - | 1 | \$109,590 |
| TLI Teacher Leader - Social Studies | 0 | +1 | 1 | \$109,590 |

Special Education Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Communication & Education Support Program | 2 | - | 2 | \$219,180 |
| Teacher - Early Childhood Communication & Education Support Program | 1 | - | 1 | \$109,590 |
| Teacher - Inclusion/Resource Services | 7 | - | 7 | \$767,130 |
| Director - Specialized Instruction (DSI) | 0 | +1 | 1 | \$144,935 |
| Coordinator - Special Education (CSE) | 1 | -1 | 0 | \$0 |
| Aide - Special Education | 6 | - | 6 | \$214,590 |

English Language Learners Positions (ELL)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - ELL | 6 | - | 6 | \$657,540 |
| Guidance Counselor - 10mo (Bilingual) | 1 | - | 1 | \$109,590 |

Related Arts

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Art | 1.5 | - | 1.5 | \$164,385 |
| Teacher - Health/Physical Education | 3 | - | 3 | \$328,770 |
| Teacher - World Language | 2 | - | 2 | \$219,180 |
| Teacher - Performing Arts/Drama | 1 | - | 1 | \$109,590 |

Classroom Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Aide - Kindergarten | 2 | -1 | 1 | \$35,765 |
| Urban Teacher Residency | 0 | +1 | 1 | \$35,765 |

Schoolwide Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Instructional Coach - English Language Arts (ELA) | 1 | - | 1 | \$109,590 |
| Instructional Coach - Math | 1 | - | 1 | \$109,590 |
| Coordinator - Computer Lab/Technology | 1 | - | 1 | \$58,586 |
| School Librarian | 1 | - | 1 | \$109,590 |

Social-Emotional Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Psychologist | 1 | - | 1 | \$109,590 |
| Social Worker | 2 | - | 2 | \$219,180 |
| Behavior Technician | 1 | - | 1 | \$52,924 |

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| School Counselor - 10mo | 1 | - | 1 | \$109,590 |
| Coordinator - In-School Suspension (ISS) | 1 | - | 1 | \$67,340 |
| Restorative Justice Coordinator | 0 | +1 | 1 | \$102,038 |

Administrative

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Clerk | 1 | - | 1 | \$48,998 |
| Aide - Administrative | 2 | - | 2 | \$135,014 |
| Director - Strategy & Logistics (DSL) | 1 | - | 1 | \$144,935 |

Custodial Staff

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial Foreman | 1 | - | 1 | \$73,818 |
| Custodian (RW-5) | 2 | - | 2 | \$109,208 |
| Custodian (RW-3) | 3 | - | 3 | \$142,686 |

Afterschool Programs

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Afterschool Teacher | 5 | - | 5 | \$32,600 |
| Afterschool Paraprofessional | 5 | - | 5 | \$44,825 |
| Afterschool Site Leader | 1 | - | 1 | \$13,203 |

Other

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|----------------------------------|----------------------------------|---------------------------|------------------------------|-------------|
| Administrative Premium (General) | 24,988 | +7702 | 32,690 | \$32,690 |
| Custodial Overtime | 7,100 | +6000 | 13,100 | \$13,100 |

Non-Personnel Spending

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|----------------------------------|---------------------------|------------------------------|-------------|
| Office Supplies | 5,000 | - | 5,000 | \$5,000 |
| Custodial and Maintenance Supplies | 13,945 | - | 13,945 | \$13,945 |
| Health Supplies | 500 | - | 500 | \$500 |
| Educational Supplies | 38,659 | - | 38,659 | \$38,659 |
| Local Travel (Staff and Students -within 50 miles) | 13,000 | +13000 | 26,000 | \$26,000 |
| Professional Services | 10,000 | +6354 | 16,354 | \$16,354 |
| Equipment and Machinery (under \$5,000) | 0 | +8000 | 8,000 | \$8,000 |
| Custodial Equipment and Machinery | 0 | +2000 | 2,000 | \$2,000 |
| Title I Parental Involvement | 3,808 | - | 3,808 | \$3,808 |
| Library MOU | 9,113 | - | 9,113 | \$9,113 |
| 3rd grade HPE Swim Program Contribution | 16,172 | - | 16,172 | \$16,172 |

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$425,015

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