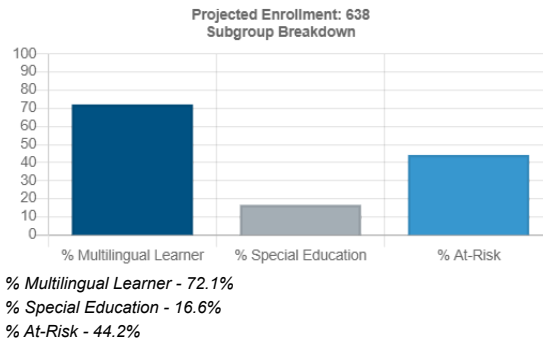


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Brightwood ES

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$13,999,308
Total Budget Changes	\$0
Amended Budget	\$13,999,308
Budget Detail	
Amended Per Pupil	\$21,942
PS Budgeted	\$13,739,385
NPS Budgeted	\$259,923
FTEs Budgeted	123.5



**Notes:**  
This amended budget worksheet reflects changes made to Brightwood Elementary School's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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 Brightwood Elementary School.

## FY25 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	2	-	2	\$359,340
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$253,140
Teacher - PK4	3	-	3	\$379,710
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$126,570
Aide - Early Childhood	6	-	6	\$230,256
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$506,280
Teacher - 1st Grade	4	-	4	\$506,280
Teacher - 2nd Grade	4	-	4	\$506,280
Teacher - 3rd Grade	4	-	4	\$506,280
Teacher - 4th Grade	4	-	4	\$506,280
Teacher - 5th Grade	4	-	4	\$506,280
Teacher - Resource	3	-	3	\$379,710
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	7	-	7	\$885,990
Aide - Special Education	8	-	8	\$307,008

#### Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	22	-	22	\$2,784,540
Aide - Multilingual Learner (formerly ELL)	8	-3	5	\$191,880
School Counselor - 10mo (Bilingual)	3	-	3	\$379,710

#### Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140

#### Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	\$153,504
Aide - Instructional - (10mo)	3	-	3	\$115,128
Urban Teacher Residency	0	+3	3	\$124,176

#### 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	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Intervention Coach	2	-	2	\$253,140
School Librarian	1	-	1	\$126,570

#### Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$126,570
Social Worker	3	-	3	\$379,710

#### Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013
Assistant - Strategy & Logistics (ASL)	3	-	3	\$210,806

#### Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodian (RW-5)	5	-	5	\$288,750

#### Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	4	-	4	\$21,516
Afterschool Teacher (grant funded)	3	-	3	\$29,340
Afterschool Teacher	6	-	6	\$58,680
Afterschool Paraprofessional	4	-	4	\$21,516
Afterschool Coordinator	0.5	-	0.5	\$55,758

#### Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
General Overtime (non-custodial)	15,000	-	15,000	\$15,000
Administrative Premium (General)	74,124.64	-	74,124.64	\$74,125
Custodial Overtime	19,873.26	-	19,873.26	\$19,873

#### Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	17,318	-	17,318	\$17,318
Custodial and Maintenance Supplies	25,323.09	-	25,323.09	\$25,323
Educational Supplies	70,000	-9,048	60,952	\$60,952
Local Travel (Students and staff - within 50 miles)	25,000	-	25,000	\$25,000
Contractual Services	25,000	-	25,000	\$25,000
IT Equipment/Hardware	70,000	-	70,000	\$70,000
Title I Parental Involvement	3,903.53	-	3,903.53	\$3,904
Library Funds	13,819.08	-	13,819.08	\$13,819
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

#### Personnel Administrative Add-Ons

**Total Administrative Add-Ons** **\$772,486**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)