

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Brightwood ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$15,108,017	\$15,108,017	\$0
FY26 School Managed Budget (GA0)	\$13,795,540	\$13,795,540	\$0
FY26 Non-Local Funds (GD0)	\$398,755	\$398,755	\$0
FY26 Centrally Managed Items (GA0)	\$913,722	\$913,722	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$15,108,017	\$15,108,017	\$0
Personnel Budgeted	\$14,478,597	\$14,478,597	\$0
Non-Personnel Budgeted	\$271,004	\$271,004	\$0
Additional Compensation Budgeted	\$358,416	\$358,416	\$0
FTEs Budgeted	125.0	125.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	652 (+14)	451 (-9)	128 (+22)	335 (+53)
FY25	638	460	106	282

Notes

This amended budget worksheet reflects the final budget for Brightwood Elementary School. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	2	-	2	\$367,430
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$392,259
Teacher - PK4	3	-	3	\$392,259
Aide - Early Childhood	6	-	6	\$240,894
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$523,012
Teacher - 1st Grade	4	-	4	\$523,012
Teacher - 2nd Grade	4	-	4	\$523,012
Teacher - 3rd Grade	4	-	4	\$523,012
Teacher - 4th Grade	4	-	4	\$523,012
Teacher - 5th Grade	4	-	4	\$523,012
Teacher - Resource	3	-	3	\$392,259
Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$261,506
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	9	-	9	\$1,176,777

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Special Education	8	-	8	\$321,192
Special Ed LEA Rep Designee	1	-	1	\$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	22.5	-	22.5	\$2,941,943
Aide - ESOL	4	-	4	\$160,596
School Counselor - 10mo (Bilingual)	3	-	3	\$392,259

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	2	-	2	\$261,506

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	\$160,596
City Teaching Alliance Resident	2	-	2	\$92,806

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	\$42,632
Instructional Coach - English Language Arts (ELA)	1	-	1	\$130,753
Instructional Coach - Math	2	-	2	\$261,506
Intervention Coach	2	-	2	\$261,506

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	3	-	3	\$392,259
Coordinator - In-School Suspension (ISS)	1	-	1	\$73,490

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150
Assistant - Strategy & Logistics (ASL)	3	-	3	\$221,661
Afterschool Coordinator	0.5	-	0.5	\$60,122

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	5	-	5	\$298,060
Custodian (RW-3)	1	-	1	\$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	4	-	4	\$21,912
Afterschool Teacher (grant funded)	3	-	3	\$29,880
Afterschool Teacher	9	-	9	\$89,640
Afterschool Paraprofessional	8	-	8	\$43,824

Other				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	114,309	-	114,309	\$114,309
Elementary Grade Level Chair - compensation	7	-	7	\$7,000
Custodial Overtime	50,351	-	50,351	\$50,351

Add-Ons				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	876,506.04	-	876,506.04	\$876,506

Non-Personnel Spending				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	14,369	-	14,369	\$14,369
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	25,001	-	25,001	\$25,001
Custodial and Maintenance Supplies	42,565	-	42,565	\$42,565
Educational Supplies	74,999	-	74,999	\$74,999

Parent Group 7131 - Services				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	34,934	-	34,934	\$34,934

Parent Group 7171 - Equipment				
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Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT Equipment/Hardware	35,000	-	35,000	\$35,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	5,139.45	-	5,139.45	\$5,139
Title II Professional Development	16,150	-	16,150	\$16,150

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)

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