

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Browne EC

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$11,807,609	\$11,807,609	\$0
FY26 School Managed Budget (GA0)	\$10,819,852	\$10,819,852	\$0
FY26 Non-Local Funds (GD0)	\$289,183	\$289,183	\$0
FY26 Centrally Managed Items (GA0)	\$698,574	\$698,574	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$11,807,609	\$11,807,608	\$0
Personnel Budgeted	\$11,344,847	\$11,344,847	\$0
Non-Personnel Budgeted	\$244,943	\$244,943	\$0
Additional Compensation Budgeted	\$217,819	\$217,819	\$0
FTEs Budgeted	96.5	96.5	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	464 (+13)	166 (+48)	94 (+45)	328 (+12)
FY25	451	118	49	316

Notes

This amended budget worksheet reflects changes made to Browne Education Campus's budget after the Mayor's May 2025 budget submission. Changes 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, 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	1	-	1	\$183,715
Assistant Principal - English Language Arts (ELA)	1	-	1	\$183,715
Early Childhood Education Positions (ECE)				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Aide - Early Childhood	4	-	4	\$160,596
General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - English	2	-	2	\$261,506
Teacher - Math	1	-	1	\$130,753
Teacher - Reading	2	-	2	\$261,506
Teacher - Science (General)	2	-	2	\$261,506
Teacher - Social Studies	1	-	1	\$130,753
TLI Teacher Leader - Math	1	-	1	\$130,753
TLI Teacher Leader - Social Studies	1	-	1	\$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	3	-	3	\$392,259
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$130,753
Teacher - Inclusion/Resource Services	7	-	7	\$915,271
Coordinator - Board Certified Behavior Analyst	1	-	1	\$131,568
Director - Specialized Instruction (DSI)	1	-	1	\$169,103
Aide - Special Education	8	-	8	\$321,192

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	8	-	8	\$1,046,024
School Counselor - 10mo (Bilingual)	1	-	1	\$130,753

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
Teacher - World Language	1.5	-	1.5	\$196,130
Teacher - Performing Arts/Drama	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	2	-	2	\$80,298

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	1	-	1	\$130,753
Intervention Coach	2	-	2	\$261,506
Coordinator - Technology	1	-	1	\$60,521
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	2	-	2	\$261,506
Behavior Technician	1	-	1	\$59,667
School Counselor - 10mo	1	-	1	\$130,753
Coordinator - In-School Suspension (ISS)	2	-	2	\$146,980
Restorative Justice Coordinator	1	-	1	\$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$53,912
Aide - Administrative	2	-	2	\$149,518
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	3	-	3	\$155,838

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,434
Afterschool Teacher (grant funded)	2	-	2	\$19,920
Afterschool Teacher	3	-	3	\$29,880
Afterschool Paraprofessional	8	-	8	\$43,824
Afterschool Site Leader	1.5	-0.5	1	\$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	50,000	+6,723	56,723	\$56,723
Extra Duty Pay (DCPS employee additional compensation)	1,000	-	1,000	\$1,000
General Overtime (non-custodial)	20,000	-	20,000	\$20,000
Custodial Overtime	16,592	-	16,592	\$16,592

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	665,501.02	-	665,501.02	\$665,501

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	10,226	-	10,226	\$10,226
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	5,000	-	5,000	\$5,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	24,366	-	24,366	\$24,366
Educational Supplies	47,000	-	47,000	\$47,000
Recreational Supplies (including admissions tickets)	3,000	-	3,000	\$3,000
General Supplies	25,000	-	25,000	\$25,000

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)	15,129	-	15,129	\$15,129
Electronic Learning	10,000	-	10,000	\$10,000
Professional Development	35,200	-	35,200	\$35,200

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	25,000	-	25,000	\$25,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under \$5,000)	7,000	-	7,000	\$7,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	3,750.41	-	3,750.41	\$3,750
Title II Professional Development	11,425	-	11,425	\$11,425

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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