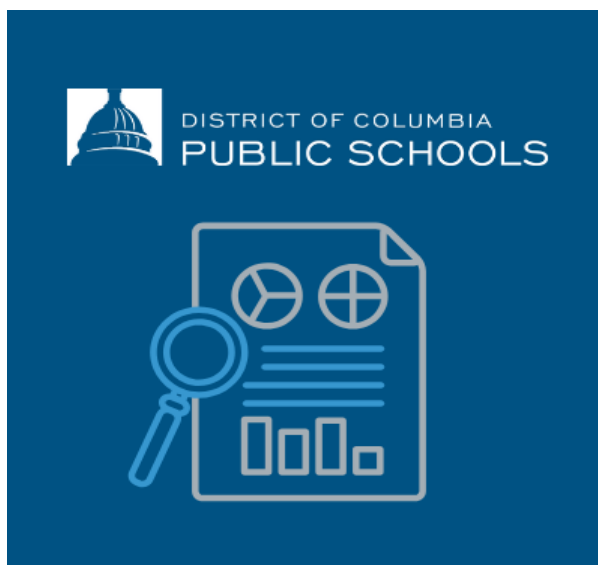


Browne EC

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$8.0M	Initial School Allocation
1.5M	Change from Prior Year Submitted*
475	Total Enrollment
+70	Change in Enrollment



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Browne's initial formula allocation is \$8,011,700. This is an increase of \$1,483,941 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Browne's projected enrollment was 405. For SY20-21, their projected enrollment is 475, an increase of 70 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Browne requires 1 additional self-contained special education classroom, resulting in an increased allocation of staff members and overall special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), Browne is receiving an increased ELL allocation.

Education Campus Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.3	\$198,790	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	2	\$221,782	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$221,782	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	4	\$133,644	\$0	\$0	\$0	\$0
General Education Teachers							
Teacher - Middle Grade Investment	L3	2	\$221,782	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	19.3	\$2,140,196	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	6	\$200,466	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	10	\$1,108,910	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	4	\$443,564	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	5	\$554,455	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L3	3	\$100,233	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0

Social-Emotional Positions

Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	2	\$221,782	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	L2	1	\$110,891	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Clerk	L3	1.2	\$53,797	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	7	\$348,012	\$0	\$0	\$0	\$0

Afterschool Programs

Afterschool Teacher	L1	3	\$21,480	\$0	\$0	\$7,160	\$0
Afterschool Aide	L1	3	\$21,480	\$0	\$0	\$7,160	\$0
Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$0	\$0

Extended Day

Extended Day Funds	L1		\$139,320	\$0	\$0	\$0	\$0
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Other

Administrative Premium & Overtime	L3		\$47,500	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Social-Emotional Support Funds	L2	\$100,000	\$0	\$0	\$0	\$0
Excellence through Equity	L2	\$38,625	\$0	\$0	\$0	\$0
Art Supplies	L2	\$3,207	\$0	\$0	\$0	\$0
Music Supplies	L2	\$3,065	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$3,065	\$0	\$0	\$0	\$0
Science Supplies	L2	\$3,525	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$6,080	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$11,233	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$9,500	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$184,534	\$184,534	\$0	\$0	\$0
Title I Parental Involvement	L1	\$3,053	\$3,053	\$0	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$118,026	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$167,765	\$0	\$0	\$0	\$0
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