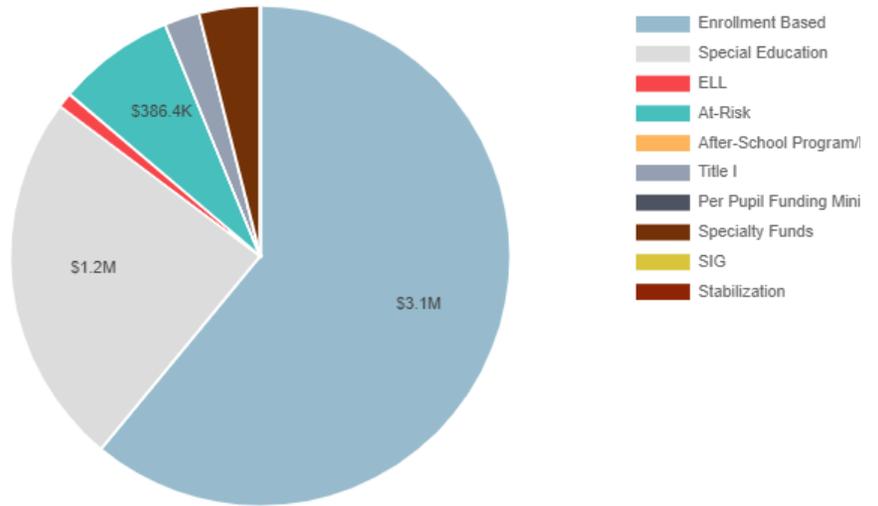


Brookland MS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$5.1M	total budget
996.3K	from prior year
311	total enrollment
86	change in enrollment
57%	at-risk %
\$386.4K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
General Education Teachers		
Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	14.1	\$1,538,507
Special Education Positions		
Aide - Special Education	4	\$137,612
Total Special Education Teachers	7	\$763,798
English Language Learners Positions (ELL)		
Itinerant ELL Teacher	0.455	\$49,597
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114
Social-Emotional Positions		
Psychologist	1	\$109,114
Social Worker	2	\$218,228
Administrative		
Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320
Custodial Staff		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1	\$140,395

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

Other

Administrative Premium (General)	\$31,100
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$47,600
Specialty Funds	\$200,000
Art Supplies	\$2,861
Music Supplies	\$3,110
Physical Education/Health Supplies	\$3,110
Science Supplies	\$3,577
At-risk Technology	\$3,519
Custodial Services	\$5,919
One-Star School Supports	\$75,000
Literacy Materials	\$6,220
Title I Parental Involvement	\$1,800
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title I	\$113,143
Non Personnel Flexible Funds	\$67,423

Security Costs - Daytime Operating Hours

Security Funds	\$295,048
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