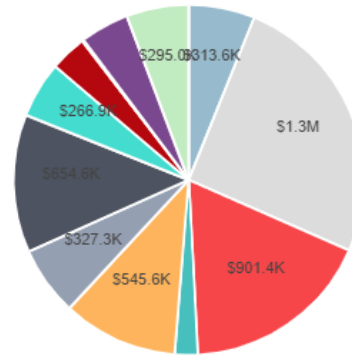


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Brookland MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

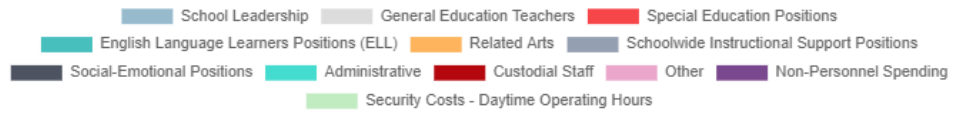
Budget Overview	
Total FY20 Budget:	\$5.1M
Total FY19 Budget	\$4.1M
Total Enrollment	311
Change in Enrollment	86
% At-Risk	57%
Total At-Risk Funds	\$386.4K



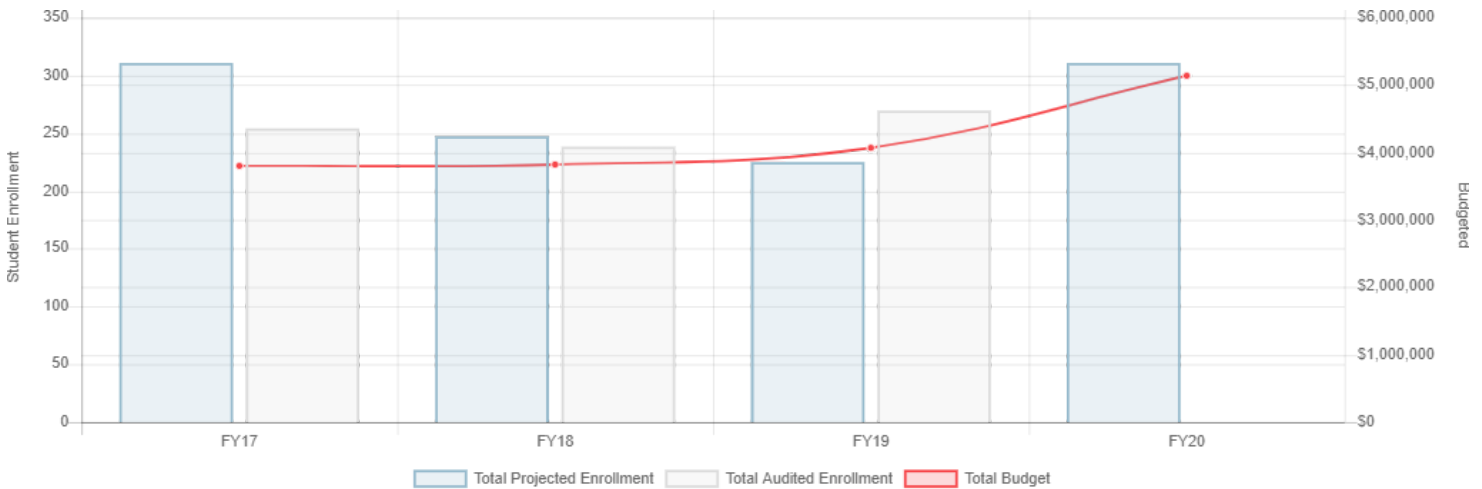
FY20 Total Budget: \$5.1M

FY20 Projected Student Enrollment: 311 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - English	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Math	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Science (General)	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Social Studies	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Aide - Special Education	Special Education Positions	4	\$137.6K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	1	\$109.1K
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	N/A	N/A
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	0.5	\$31.2K
Administrative Officer	Administrative	1	\$94.2K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$4.9K	N/A	N/A
Custodial Overtime	Other	N/A	\$2.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$30.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$10.9K	N/A	\$5.0K
Educational Supplies	Non-Personnel Spending	N/A	\$9.5K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$3.1K	N/A	N/A
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$4.0K	N/A	\$4.0K
IT supplies (consumables)	Non-Personnel Spending	N/A	\$3.5K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$17.3K	N/A	\$17.3K
Contractual Services	Non-Personnel Spending	N/A	\$15.0K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$7.6K	N/A	\$7.6K
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$900.00	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$6.2K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$19.0K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$1.8K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Professional Services	Non-Personnel Spending	N/A	\$75.0K	N/A	\$75.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$295.0K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)