

Brookland Middle School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$6,023,760	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$56,725	Change from Prior Year Submitted	Enrollment Based Funding	\$4,877,198
329	Total Enrollment	Targeted Support Funding	\$1,146,562
-30	Change in Enrollment	Stability Funding*	\$0
		*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Brookland Middle School's initial formula allocation is \$6,023,760. This is an increase of \$56,725 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Brookland's projected enrollment was 359. In SY22-23, the school's projected enrollment is 329, a decrease of 30 students. Brookland is projected to receive 1 more special educator due to an increase in students with IEPs and/or self-contained classrooms. Brookland is projected to receive 0.5 more ELL teachers due to an increase in the number of English Language Learners. Brookland received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$480,168. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$8,948.10
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	3.00	\$153,561.79
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	5.00	\$301,593.23

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	2.50	\$284,581.12
		Subtotals	2.50	\$284,581.12

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
Subtotals			3.00	\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	6.00	\$682,994.68
Subtotals			16.00	\$1,373,323.02

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$112,518.00
School Counselor - 10mo	Local	2	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,965,117.00
Subtotals			--	\$1,965,117.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$480,168.22
Safe & Positive Schools	Local	2	--	\$55,921.00
Specialty Payment	Local	3	--	\$200,000.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount	
Student Based Budgeting Supplements					
At-Risk Concentration Weight	Local	3	--	\$56,624.04	
ELL Weight	EL UPSFF	2	--	\$80,635.50	
SPED Weight	Local	3	--	\$123,641.10	
			Subtotals	--	\$260,900.64

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount	
Title I/II Funding					
Title I - Parental Involvement	Title I locked	1	--	\$2,371.05	
Title I - Schoolwide	Title I	3	--	\$147,201.28	
			Subtotals	--	\$149,572.33