

## Brookland Middle School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

### BUDGET OVERVIEW

Total FY23 Submitted Budget	\$6,273,033
Total FY22 Submitted Budget	\$5,967,035
Total Enrollment	329
Change in Enrollment	-30
Percent At Risk	54%
Total At Risk Funds	\$480,168
Hold Harmless	\$0
Mayors Recovery Funds	\$0

### Year-Over-Year Notes

Brookland Middle School's FY23 submitted budget is \$6,273,033. This is an increase of \$249,273 over the initial FY23 allocation and an increase of \$305,998 over the FY22 submitted budget. Additionally, during FY23 budget development, Brookland MS received \$249,273 in Special Education (SPED) Hold Harmless Funds to account for DCPS's new SPED classroom realignment plan and its impact on the schools' buying power. 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 MS 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Math	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$120,467	\$120,467	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$341,497	\$194,296	\$0	\$0	\$147,201	\$0	\$0
Teacher - Math	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59,075	\$59,075	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$234,999	\$234,999	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$796,827	\$716,192	\$0	\$80,636	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	2	\$227,665	\$0	\$0	\$227,665	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$0	\$70,672	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$115,116	\$115,116	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$71,590	\$43,592	\$27,997	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$113,832	\$56,916	\$0	\$56,916	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$102,375	\$102,375	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$53,629	\$0	\$53,629	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116,262	\$0	\$116,262	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Administrative Premium (General)	Admin Premium/Overtime		\$25,000	\$4,257	\$20,743	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$4,257	\$0	\$4,257	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$600	\$0	\$600	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,501	\$1,501	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending		\$3,175	\$0	\$3,175	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$5,501	\$5,501	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$8,000	\$0	\$8,000	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$2,371	\$0	\$0	\$0	\$2,371	\$0	\$0