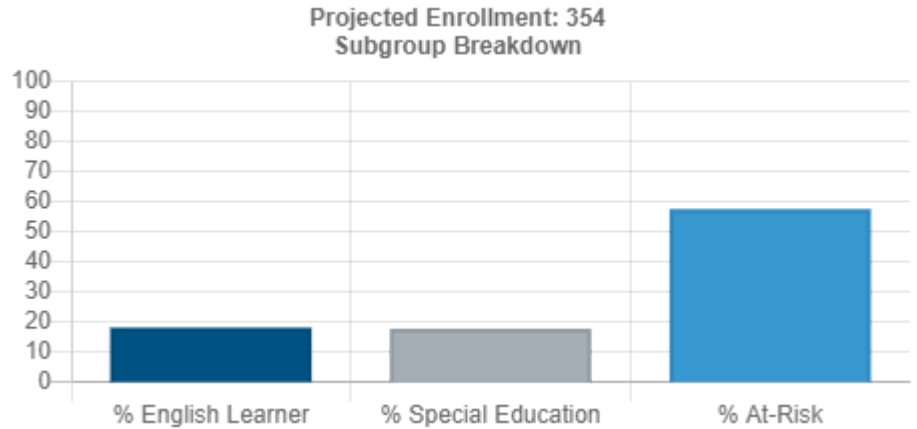


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Brookland MS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$6,530,825
Total Additional Funds	\$33,123
Amended Budget	\$6,563,948
Budget Detail	
Amended Per Pupil	\$18,542
PS Budgeted	\$6,437,539
NPS Budgeted	\$126,409
FTEs budgeted	63



*% English Learner - 18.1%*  
*% Special Education - 17.8%*  
*% At-Risk - 57.6%*

## Notes:

This amended budget worksheet reflects changes made to Brookland Middle School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Brookland received \$33,123 in additional At-Risk Concentration Funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Brookland MS.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - Math	1	-1	0	\$0
Assistant Principal - Social Studies	0	+1	1	\$154,709
Dean of Students	1	-	1	\$115,740

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - English	3	-	3	\$328,770
Teacher - Math	3	-	3	\$328,770
Teacher - Science (General)	3	-	3	\$328,770
Teacher - Social Studies	3	-	3	\$328,770
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$109,590
TLI Teacher Leader - Science	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	6	-	6	\$657,540
Teacher - Independence & Learning Support Program	2	-	2	\$219,180
Aide - Special Education	6	-	6	\$214,590

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	2	-	2	\$219,180

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	2	-	2	\$219,180
Teacher - Performing Arts/Drama	1	-	1	\$109,590

#### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Instructional - (10mo)	0	+1	1	\$35,765

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Coordinator - Program	1	-	1	\$115,088
Coordinator - Computer Lab/Technology	1	-	1	\$58,586
School Librarian	1	-	1	\$109,590

## Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
Behavior Technician	2	-	2	\$105,848
School Counselor - 10mo	1	-	1	\$109,590
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340

## Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	1	-	1	\$102,038
Registrar	1	-	1	\$53,814
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091

## Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	2	-	2	\$95,124

## Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	28,465	-	28,465	\$28,465

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Overtime	15,226	-	15,226	\$15,226

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	25,000	-	25,000	\$25,000
Custodial and Maintenance Supplies	9,132	-	9,132	\$9,132
Educational Supplies	12,600	-	12,600	\$12,600
Food and Provisions (Including PARCC snacks)	3,000	-	3,000	\$3,000
Professional Services	12,229	-	12,229	\$12,229
Contractual Services (including after school partners)	40,000	-	40,000	\$40,000
Professional Development Incl. Conference Fees	17,000	-2642	14,358	\$14,358
Title I Parental Involvement	2,725	-	2,725	\$2,725
Library MOU	7,365	-	7,365	\$7,365

### Personnel Administrative Add-Ons

**Total Administrative Add-Ons** **\$299,494**

For complete guidance on the budget development process, please visit [dcpsbudgets.com \(https://dcpsbudget.com/\)](https://dcpsbudget.com/)