

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Brookland MS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$8,576,867	\$8,576,867	\$0
FY26 School Managed Budget (GA0)	\$7,876,120	\$7,876,120	\$0
FY26 Non-Local Funds (GD0)	\$216,159	\$216,159	\$0
FY26 Centrally Managed Items (GA0)	\$484,588	\$484,588	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$8,576,867	\$8,576,867	\$0
Personnel Budgeted	\$8,097,238	\$8,097,553	\$315
Non-Personnel Budgeted	\$307,905	\$307,905	\$0
Additional Compensation Budgeted	\$171,724	\$171,409	-\$315
FTEs Budgeted	66.0	66.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	388 (+24)	78 (+13)	72 (-5)	224 (+14)
FY25	364	65	77	210

Notes

This amended budget worksheet reflects changes made to Brookland Middle School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Intervention (API)	1	-	1	\$183,715
Assistant Principal - Other	0	+1	1	\$183,715
Assistant Principal - Social Studies	1	-	1	\$183,715
Assistant Principal - Sixth Grade Academy	1	-	1	\$183,715
Dean of Students	1	-1	0	\$0

General Education Teachers				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	3	-	3	\$392,259
Teacher - Math	3	-	3	\$392,259
Teacher - Science (General)	3	-	3	\$392,259
Teacher - Social Studies	3	-	3	\$392,259
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$130,753
TLI Teacher Leader - Math	1	-	1	\$130,753

Special Education Positions				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$261,506
Teacher - Inclusion/Resource Services	6	-	6	\$784,518
Teacher - Independence & Learning Support Program	2	-	2	\$261,506
Aide - Special Education	6	-	6	\$240,894

Multilingual Learners Positions (ML)				
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Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	3	-	3	\$392,259

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	\$261,506
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	2	-	2	\$261,506
Teacher - World Language	2	-	2	\$261,506
Teacher - Performing Arts/Drama	1	-	1	\$130,753

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	\$42,632
Instructional Coach	1	-	1	\$130,753
Instructional Coach - English Language Arts (ELA)	1	-	1	\$130,753
Coordinator - Technology	1	-	1	\$60,521
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	2	-	2	\$261,506
Behavior Technician	2	-	2	\$119,334
School Counselor - 10mo	1	-	1	\$130,753
Coordinator - In-School Suspension (ISS)	1	+1	2	\$146,980

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	2	-1	1	\$118,616
Registrar	1	-	1	\$61,349
Manager - Strategy & Logistics (MSL)	1	-	1	\$143,150

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	1	-	1	\$59,612
Custodian (RW-3)	2	-	2	\$103,892

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy Admin Premium	5,000	-	5,000	\$5,000
Administrative Premium (General)	122,106	-315	121,791	\$121,791
Custodial Overtime	44,618	-	44,618	\$44,618

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	455,201.01	-	455,201.01	\$455,201

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	8,551	-	8,551	\$8,551

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy NPS	15,835.65	-	15,835.65	\$15,836

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	25,000	-	25,000	\$25,000
Custodial and Maintenance Supplies	11,783	-	11,783	\$11,783
Educational Supplies	15,000	-	15,000	\$15,000
Food and Provisions (Including DC CAPE snacks)	5,000	-	5,000	\$5,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Development	15,000	-	15,000	\$15,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	199,000	-	199,000	\$199,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	3,210.23	-	3,210.23	\$3,210
Title II Professional Development	9,525	-	9,525	\$9,525

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)

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