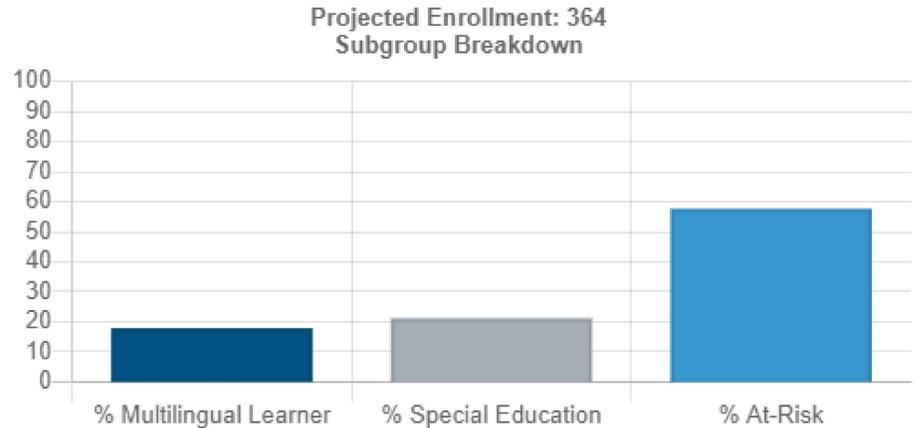


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Brookland MS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$7,957,987
Total Budget Changes	\$0
Amended Budget	\$7,957,987
Budget Detail	
Amended Per Pupil	\$21,863
PS Budgeted	\$7,753,453
NPS Budgeted	\$204,535
FTEs Budgeted	65



% Multilingual Learner - 17.9%
 % Special Education - 21.2%
 % At-Risk - 57.7%

Notes:

This amended budget worksheet reflects changes made to Brookland Middle School's budget after the Mayor's March 2024 budget submission. Changes may 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 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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Assistant Principal - Social Studies	1	-	1	\$179,670
Assistant Principal - Sixth Grade Academy	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	3	-	3	\$379,710
Teacher - Math	3	-	3	\$379,710
Teacher - Science (General)	3	-	3	\$379,710
Teacher - Social Studies	3	-	3	\$379,710
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$126,570
TLI Teacher Leader - Science	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	6	-	6	\$759,420
Teacher - Independence & Learning Support Program	2	-	2	\$253,140
Aide - Special Education	7	-	7	\$268,632

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	3	-	3	\$379,710

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	\$253,140
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	2	-	2	\$253,140
Teacher - Performing Arts/Drama	1	-	1	\$126,570

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Coordinator - Computer Lab/Technology	1	-	1	\$59,361
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	1	-	1	\$135,026
Psychologist	1	-	1	\$126,570

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Social Worker	2	-	2	\$253,140
Behavior Technician	2	-	2	\$112,332
School Counselor - 10mo	1	-	1	\$126,570
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	2	-	2	\$230,986
Registrar	1	-	1	\$57,449
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	2	-	2	\$99,510

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	70,421.65	-	70,421.65	\$70,422
Custodial Overtime	15,100.11	-	15,100.11	\$15,100

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	25,472	-	25,472	\$25,472
Custodial and Maintenance Supplies	12,470.2	-	12,470.2	\$12,470
Educational Supplies	12,127	-	12,127	\$12,127
Clothing and Uniforms	20,000	-	20,000	\$20,000
Food and Provisions (Including PARCC snacks)	5,000	-	5,000	\$5,000
Out of City Travel (Students and staff - more than 50 miles including international)	4,593	-	4,593	\$4,593
Contractual Services	90,000	-	90,000	\$90,000
Professional Development Incl. Conference Fees	15,000	-	15,000	\$15,000
Custodial Equipment and Machinery	9,000	-	9,000	\$9,000
Title I Parental Involvement	2,987.89	-	2,987.89	\$2,988
Library Funds	7,884.24	-	7,884.24	\$7,884

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$410,594**

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