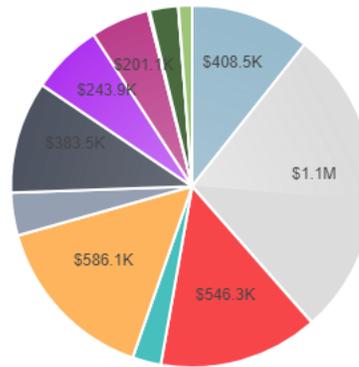


# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Brookland MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	54%
At-Risk FY18%:	55%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$267.4K



**FY18 Original Budget:** \$3.7M

**FY18 Amended Budget:** \$3.8M

**FY18 Projected Student Enrollment:** 247 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Dean of Students	School Leadership	1	\$99.3K
Teacher - English	General Education Teachers	3	\$293.1K
Teacher - Math	General Education Teachers	3	\$293.1K
Teacher - Reading	General Education Teachers	1	\$90.2K
Teacher - Science (General)	General Education Teachers	2	\$195.4K
Teacher - Social Studies	General Education Teachers	2	\$195.4K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Aide - Special Education	Special Education Positions	2	\$57.8K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	2	\$195.4K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	2	\$195.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	2	\$90.4K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Clerk	Administrative	1	\$40.5K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$86.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Administrative Premium (General)	Other	N/A	\$6.0K
Custodial Services	Non-Personnel Spending	N/A	\$7.5K
Educational Supplies	Non-Personnel Spending	N/A	\$15.0K
Professional Development	Non-Personnel Spending	N/A	\$10.0K
Contractual Services	Non-Personnel Spending	N/A	\$20.1K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$2.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$5.7K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Library Books	Non-Personnel Spending	N/A	\$4.9K
Ed Tech Software	Non-Personnel Spending	N/A	\$3.9K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$1.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$46.3K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)