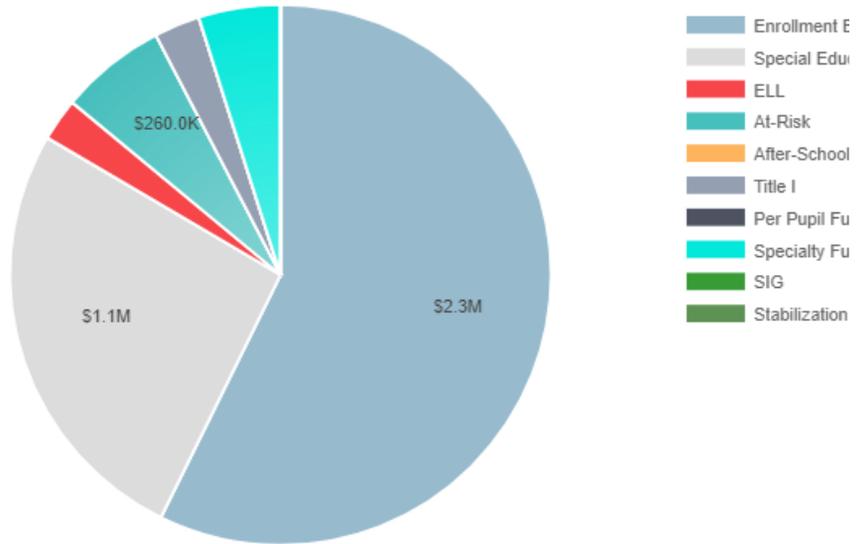


Brookland MS

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

| | |
|----------------|----------------------|
| \$3.9M | total budget |
| 44.3K | from prior year |
| 225 | total enrollment |
| -21 | change in enrollment |
| 55% | at-risk % |
| \$46.3K | total at-risk funds |



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

MS Comprehensive Staffing Model: Required Positions

| Item Name | # of Required Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

School Leadership

| | | |
|-----------|---|-----------|
| Principal | 1 | \$167,015 |
|-----------|---|-----------|

General Education Teachers

| | | |
|-------------------------------------|------|-------------|
| Total General Ed Teacher Allocation | 10.2 | \$1,067,257 |
| Teacher - Middle Grade Investment | 2 | \$209,266 |

Special Education Positions

| | | |
|----------------------------------|---|-----------|
| Aide - Special Education | 4 | \$128,396 |
| Total Special Education Teachers | 7 | \$732,431 |

English Language Learners Positions (ELL)

| | | |
|---------------|---|-----------|
| Teacher - ELL | 1 | \$104,633 |
|---------------|---|-----------|

Social-Emotional Positions

| | | |
|---------------|-----|-----------|
| Psychologist | 0.5 | \$52,317 |
| Social Worker | 1.5 | \$156,950 |

Schoolwide Instructional Support Positions

| | | |
|---------------------|---|-----------|
| Instructional Coach | 1 | \$104,633 |
|---------------------|---|-----------|

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

| | | |
|-----------------------------|-----|-----------|
| Assistant Principal - Other | 0.8 | \$107,197 |
|-----------------------------|-----|-----------|

| | | |
|---------------------------|---|-----------|
| Guidance Counselor - 10mo | 1 | \$104,633 |
|---------------------------|---|-----------|

| | | |
|----------------------------|-----|----------|
| Specialist - Library/Media | 0.5 | \$52,317 |
|----------------------------|-----|----------|

Administrative

| | | |
|-----------------------|-----|----------|
| Business Manager | 0.5 | \$39,429 |
| Aide - Administrative | 1 | \$57,311 |

Custodial Staff

| | | |
|-------------------|---|----------|
| Custodial Foreman | 1 | \$68,261 |
| Custodian (RW-5) | 1 | \$52,754 |
| Custodian (RW-3) | 2 | \$86,332 |

Other

| | |
|----------------------------------|-----------|
| Administrative Premium (General) | \$22,500 |
| Title I Parental Involvement | \$1,702 |
| Title Funds -- Title I | \$104,098 |
| Title Funds -- Title II | \$5,950 |

Non-Personnel Spending

| | |
|---------------------------------------|-----------|
| Excellence through Equity | \$46,250 |
| Art Supplies | \$2,070 |
| Music Supplies | \$2,250 |
| Physical Education/Health Supplies | \$2,250 |
| Science Supplies | \$2,588 |
| At-risk Technology | \$2,488 |
| Custodial Services | \$4,961 |
| Literacy Materials | \$4,500 |
| Middle Grades Enrichment & Activities | \$5,000 |
| Middle Grades Exposures & Excursions | \$23,000 |
| Social-Emotional Support Funds | \$100,000 |
| Specialty Funds | \$200,000 |

| | |
|------------------------------|----------|
| Non Personnel Flexible Funds | \$53,593 |
|------------------------------|----------|