

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Brookland MS

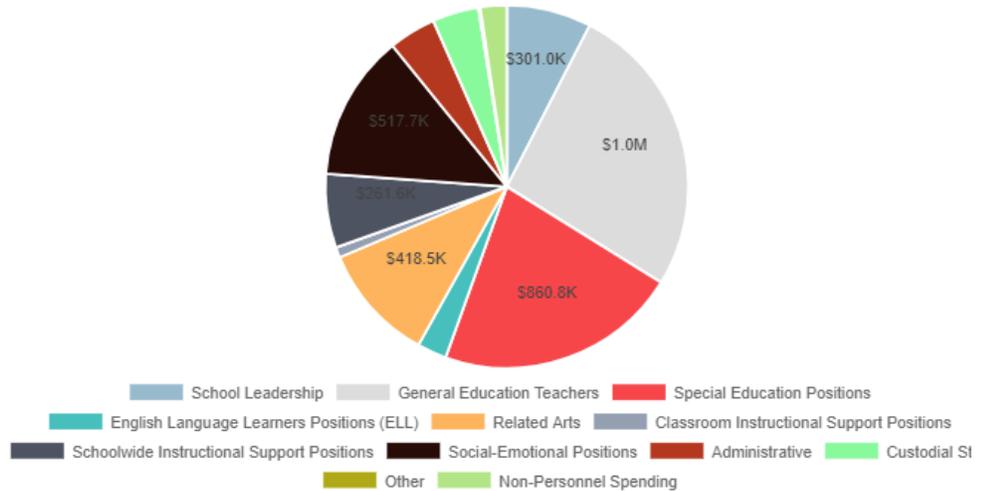
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At-Risk Information	
At-Risk FY18%:	55%
At-Risk FY19%:	58%
At-Risk Variance:	3%
At-Risk FY19 Funds:	\$271.9K

**FY19 Total Budget:** \$4.0M

**FY19 Projected Student Enrollment:** 225 Students

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Attendance Counselors	1	\$60.3K
Middle Grades Clubs & Activities	0	\$680.00
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Teacher Investment	1.5	\$156.9K
Professional Development	0	\$28.5K
Technology	0	\$2.5K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Teacher - English	General Education Teachers	3	\$313.9K
Teacher - Math	General Education Teachers	3	\$313.9K
Teacher - Science (General)	General Education Teachers	2	\$209.3K
Teacher - Social Studies	General Education Teachers	2	\$209.3K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$523.2K
Aide - Special Education	Special Education Positions	4	\$128.4K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$104.6K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Aide - Instructional	Classroom Instructional Support Positions	1	\$37.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.3K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	1.5	\$156.9K
Behavior Technician	Social-Emotional Positions	3	\$139.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Clerk	Administrative	1	\$42.9K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Administrative Premium (General)	Other	6000	\$6.0K
Custodial Overtime	Other	1000	\$1.0K
Custodial Services	Non-Personnel Spending	4961	\$5.0K
Educational Supplies	Non-Personnel Spending	9157	\$9.2K
Ed Tech and System Support	Non-Personnel Spending	2488	\$2.5K
Professional Development	Non-Personnel Spending	28471	\$28.5K
Contractual Services	Non-Personnel Spending	13250	\$13.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	2488	\$2.5K
Literacy Materials	Non-Personnel Spending	4500	\$4.5K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

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>)