

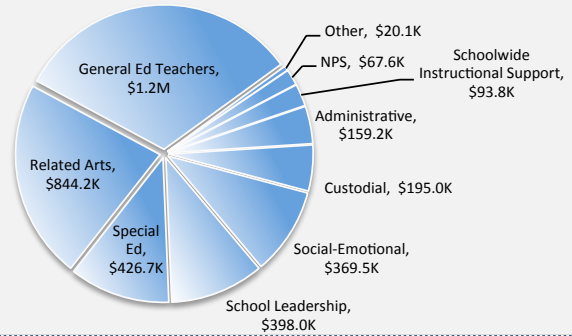


**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Brookland MS**

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

**FY17 Submitted Budget By Category**

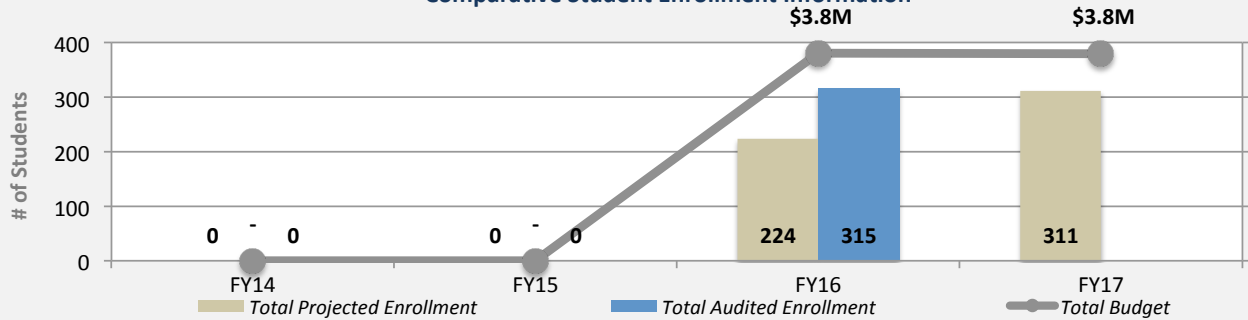


At-Risk Information	
AT-RISK FY16 %:	45%
AT-RISK FY17 %:	54%
AT-RISK VARIANCE:	9%
AT-RISK FY17 FUNDS:	\$320.5K

**FY17 Total Budget = \$3.794M**

**FY17 Projected Student Enrollment= 311 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Middle Grade Investment (MGI) Exposure & Excursion	Budget Priority	0.0	\$11.0K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$187.6K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$18.6K
Technology	Non-Personnel Services (NPS)	0.0	\$3.4K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items\*: **\$320.5K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - English	General Education Teachers	3.0	\$281.4K
Teacher - Math	General Education Teachers	3.0	\$281.4K
Teacher - Science (General)	General Education Teachers	3.0	\$281.4K
Teacher - Social Studies	General Education Teachers	3.0	\$281.4K
TLI Teacher Leader - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Aide - Special Education	Special Education Positions	2.0	\$51.5K
Teacher - Art	Related Arts	2.0	\$187.6K
Teacher - Music	Related Arts	2.0	\$187.6K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	2.0	\$187.6K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Registrar	Administrative	1.0	\$46.1K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Administrative Premium (General)	Other	0.0	\$6.0K
Custodial Overtime	Other	0.0	\$1.0K
Itinerant ELL Teacher	Other	0.0	\$13.1K
Custodial Services	Non-Personnel Spending	0.0	\$5.2K
Educational Supplies	Non-Personnel Spending	0.0	\$9.5K
Recreational Materials	Non-Personnel Spending	0.0	\$3.1K
Professional Development	Non-Personnel Spending	0.0	\$20.0K
Contractual Services	Non-Personnel Spending	0.0	\$10.0K
Library Books	Non-Personnel Spending	0.0	\$6.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$3.4K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$10.1K

Total FY17 Budget: **\$3.8M**

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