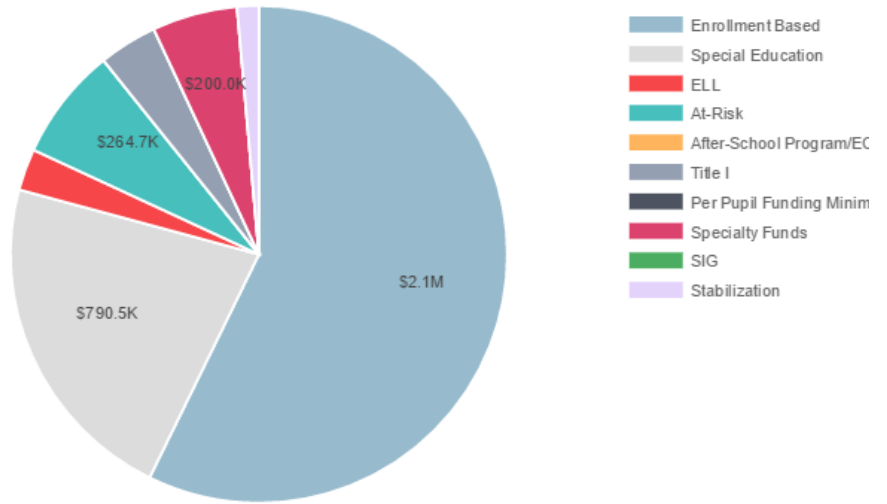


Brookland MS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$3.6M	total budget
-189.7K	from prior year
246	total enrollment
-65	change in enrollment
55%	at-risk %
\$264.7K	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
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School Leadership

Principal	1	\$171,051
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General Education Teachers

Total General Ed Teacher Allocation	11.2	\$1,094,074
Teacher - Middle Grade Investment	2	\$195,370

Related Arts

Special Education Positions

Aide - Special Education	2	\$57,831
Total Special Education Teachers	5	\$488,426

English Language Learners Positions (ELL)

Teacher - ELL	1	\$97,685
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Social-Emotional Positions

Psychologist	0.5	\$48,843
Social Worker	2	\$195,370
Guidance Counselor - 10mo	1	\$97,685

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Specialty Funds	\$200,000
Art Supplies	\$2,263	Stabilization Funds	\$50,667
Music Supplies	\$2,460	Title Funds -- Title I	\$127,000
Physical Education/Health Supplies	\$2,460	Title Funds -- Title II	\$7,900
Science Supplies	\$2,829	Non Personnel Flexible Funds	\$46,479

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$110,513
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At-risk Technology	\$2,720
Custodial Services	\$4,652
Library Books	\$4,920
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	0.5	\$48,843

Administrative

Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	2	\$82,268

Other

Administrative Premium (General)	\$21,402
Title I Parental Involvement	\$2,061