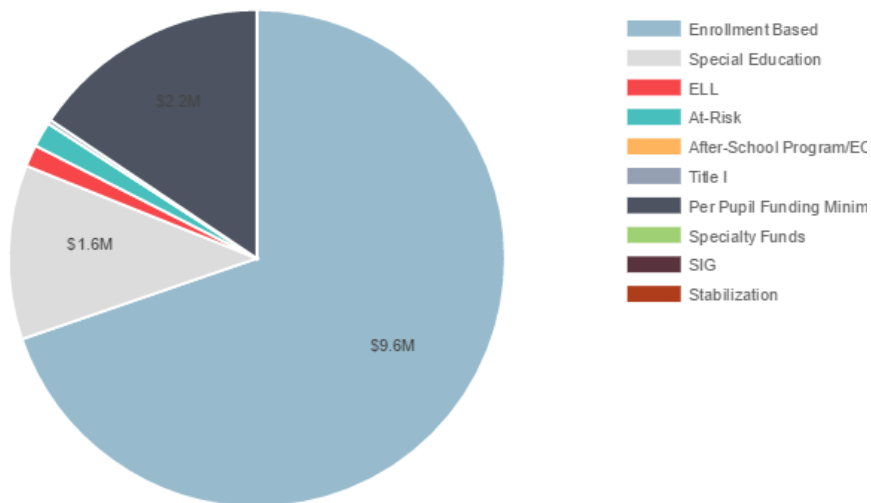


# Deal MS

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$13.8M</b>	total budget
<b>1.4M</b>	from prior year
<b>1532</b>	total enrollment
<b>152.2896154</b>	change in enrollment
<b>0%</b>	at-risk %
<b>\$226.1K</b>	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	69.6	\$6,798,891
Teacher - Middle Grade Investment	3	\$293,056

#### Related Arts

#### Special Education Positions

Total Special Education Teachers	10	\$976,852
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#### English Language Learners Positions (ELL)

Teacher - ELL	2	\$195,370
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#### Social-Emotional Positions

Psychologist	2	\$195,370
Social Worker	4	\$390,741
Guidance Counselor - 10mo	3.8	\$371,204

#### Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
At-Risk Funds	\$336
Art Supplies	\$14,094
Music Supplies	\$15,320
Physical Education/Health Supplies	\$15,320
Science Supplies	\$17,618

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	5.1	\$704,521
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Title Funds -- Title II	\$36,925
Non Personnel Flexible Funds	\$166,053

Custodial Services		\$12,576
Library Books		\$30,640
Middle Grades Exposures & Excursions		\$23,000
Middle Grades Enrichment & Activities		\$5,000

### Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Coordinator - Intl Baccalaureate	1	\$100,365
Specialist - Library/Media	1	\$97,685

### Administrative

Business Manager	1	\$75,970
Clerk	3.8	\$153,790
Aide - Administrative	1	\$55,700

### Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	3	\$153,558
Custodian (RW-3)	4	\$164,536

### Other

Administrative Premium (General)		\$133,284
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