

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

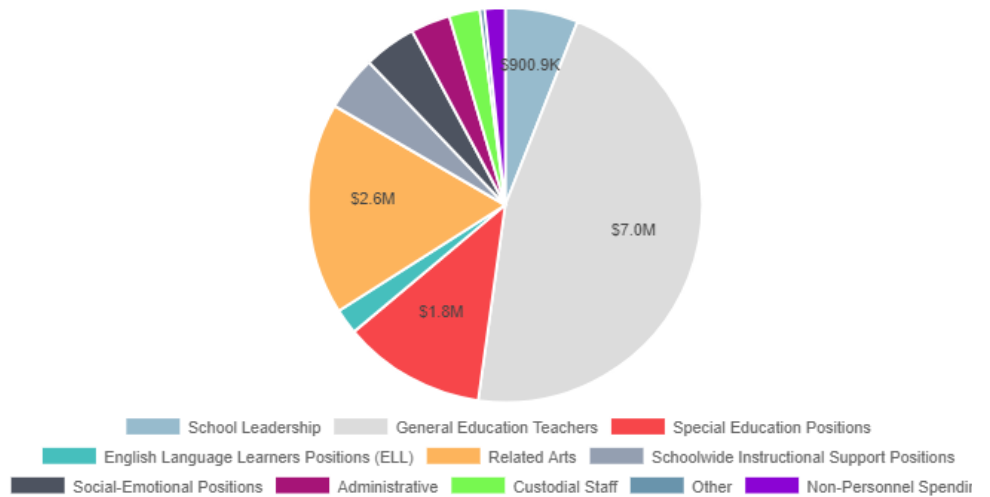
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	0%
At-Risk FY19%:	8%
At-Risk Variance:	8%
At-Risk FY19 Funds:	\$256.1K

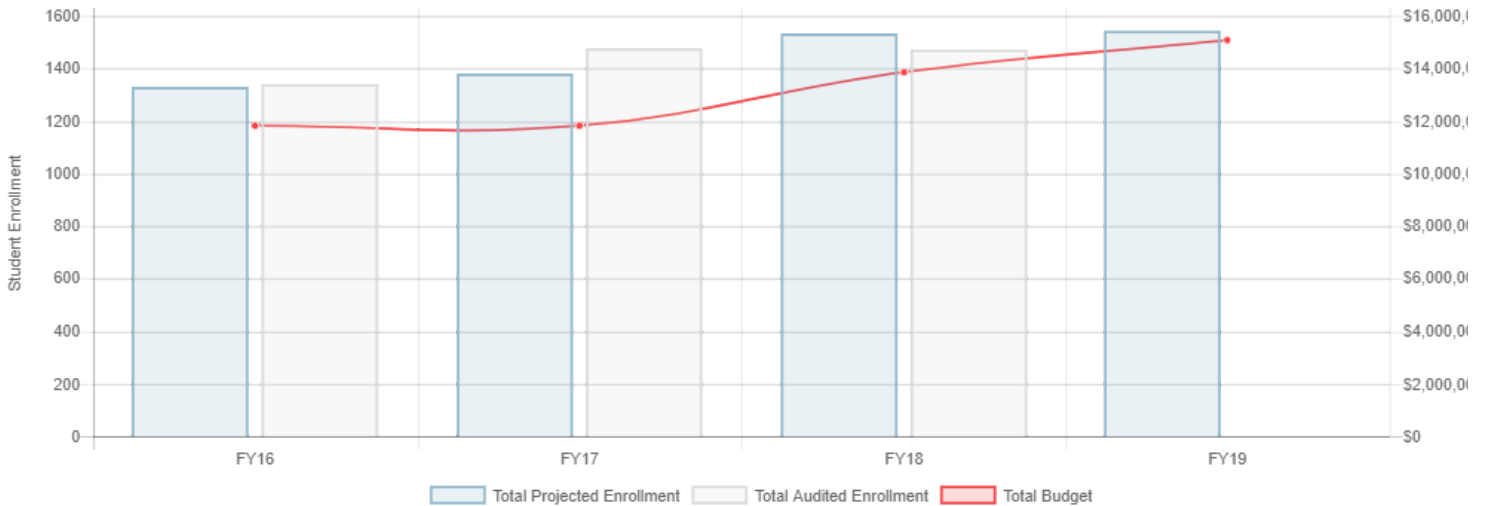
FY19 Total Budget: \$15.1M

FY19 Projected Student Enrollment: 1544 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
In-School Suspension Coordinator	0.5	\$28.1K
Middle Grades Teacher Investment	2	\$209.3K
Supplies (Educational, General, Office)	0	\$18.7K

* 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 - Other	School Leadership	4	\$536.0K
Dean of Students	School Leadership	2	\$197.9K
Teacher - English	General Education Teachers	15	\$1.6M
Teacher - Math	General Education Teachers	16	\$1.7M
Teacher - Reading	General Education Teachers	2	\$209.3K
Teacher - Science (General)	General Education Teachers	14.5	\$1.5M
Teacher - Social Studies	General Education Teachers	15	\$1.6M
TLI Teacher Leader - Culture	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Math	General Education Teachers	3	\$313.9K

Item	Category	# of FTEs	Cost
Teacher - Communication & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	12	\$1.3M
Teacher - Specific Learning Support Program	Special Education Positions	1	\$104.6K
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$101.9K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	3	\$96.3K
Teacher - ELL	English Language Learners Positions (ELL)	3	\$313.9K
Teacher - Art	Related Arts	3	\$313.9K
Teacher - Music	Related Arts	3	\$313.9K
Teacher - Health/Physical Education	Related Arts	6	\$627.8K
Teacher - World Language	Related Arts	13	\$1.4M
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	3	\$313.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.5	\$156.9K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	3.5	\$366.2K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	2	\$120.5K
Business Manager	Administrative	2	\$157.7K
Registrar	Administrative	1	\$49.1K
Clerk	Administrative	1	\$42.9K
Aide - Administrative	Administrative	1	\$57.3K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	6	\$259.0K
Administrative Premium (General)	Other	50000	\$50.0K
Custodial Overtime	Other	10000	\$10.0K
Office Supplies	Non-Personnel Spending	30014	\$30.0K
Custodial Services	Non-Personnel Spending	35753	\$35.8K
Educational Supplies	Non-Personnel Spending	43787	\$43.8K
Recreational Materials	Non-Personnel Spending	10000	\$10.0K
Out of City Travel (Staff)	Non-Personnel Spending	1250	\$1.3K
Contractual Services	Non-Personnel Spending	13919	\$13.9K
Literacy Partners	Non-Personnel Spending	10000	\$10.0K
Conference Fees (Out of City)	Non-Personnel Spending	300	\$300.00
Middle Grades Enrichment & Activities	Non-Personnel Spending	6062	\$6.1K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	15000	\$15.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K
Literacy Materials	Non-Personnel Spending	30880	\$30.9K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	31316	\$31.3K

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