



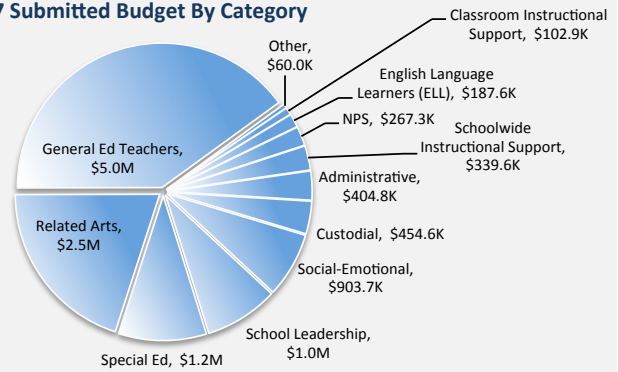
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Deal MS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	8%
AT-RISK FY17 %:	7%
AT-RISK VARIANCE:	-1%
AT-RISK FY17 FUNDS:	\$194.6K

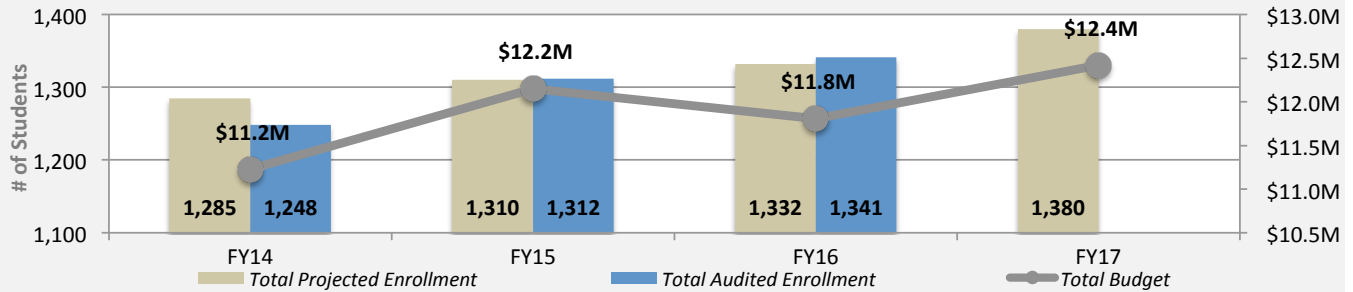
FY17 Submitted Budget By Category



FY17 Total Budget = \$12.417M

FY17 Projected Student Enrollment= 1,380 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	\$10.9K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$83.7K
Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items: \$194.6K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Assistant Principal - Science	School Leadership	1.0	\$132.2K
Assistant Principal - Special Education	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	2.0	\$197.1K
Teacher - English	General Education Teachers	12.0	\$1.1M
Teacher - Math	General Education Teachers	12.0	\$1.1M
Teacher - Reading	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	12.0	\$1.1M
Teacher - Social Studies	General Education Teachers	12.0	\$1.1M
TLI Teacher Leader - Math	General Education Teachers	3.0	\$281.4K
Teacher - Inclusion/Resource Services	Special Education Positions	13.0	\$1.2M
Teacher - ELL	English Language Learners Positions (ELL)	2.0	\$187.6K
Teacher - Art	Related Arts	3.0	\$281.4K
Teacher - Music	Related Arts	4.0	\$375.2K
Teacher - Health/Physical Education	Related Arts	6.0	\$562.8K



Item	Category	# of FTEs	Cost
Teacher - World Language	Related Arts	12.0	\$1.1M
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Library/Technology	Related Arts	1.0	\$41.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	4.0	\$102.9K
Psychologist	Social-Emotional Positions	2.0	\$187.6K
Social Worker	Social-Emotional Positions	3.0	\$281.4K
Guidance Counselor - 11mo	Social-Emotional Positions	3.0	\$325.0K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.5	\$140.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1.0	\$99.5K
Business Manager	Administrative	2.0	\$151.3K
Registrar	Administrative	1.0	\$46.1K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodial Foreman	Custodial Staff	3.0	\$194.0K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	4.0	\$160.2K
Administrative Premium (General)	Other	0.0	\$50.0K
Custodial Overtime	Other	0.0	\$10.0K
Office Supplies	Non-Personnel Spending	0.0	\$18.0K
Custodial Services	Non-Personnel Spending	0.0	\$28.6K
Educational Supplies	Non-Personnel Spending	0.0	\$45.4K
Recreational Materials	Non-Personnel Spending	0.0	\$13.8K
Contractual Services	Non-Personnel Spending	0.0	\$12.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$89.4K
Library Books	Non-Personnel Spending	0.0	\$27.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$4.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K

Total FY17 Budget: **\$12.4M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.