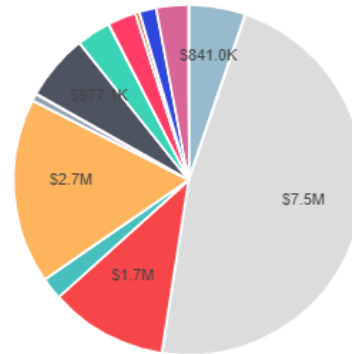


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Deal MS

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>)

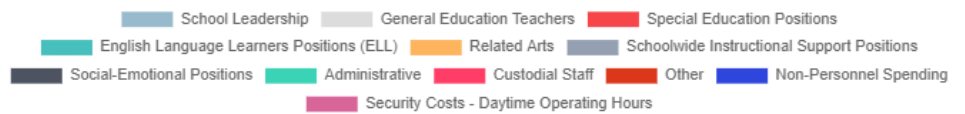
Budget Overview	
Total FY20 Budget:	\$16.0M
Total FY19 Budget	\$15.1M
Total Enrollment	1530
Change in Enrollment	-14
% At-Risk	9%
Total At-Risk Funds	\$302.7K



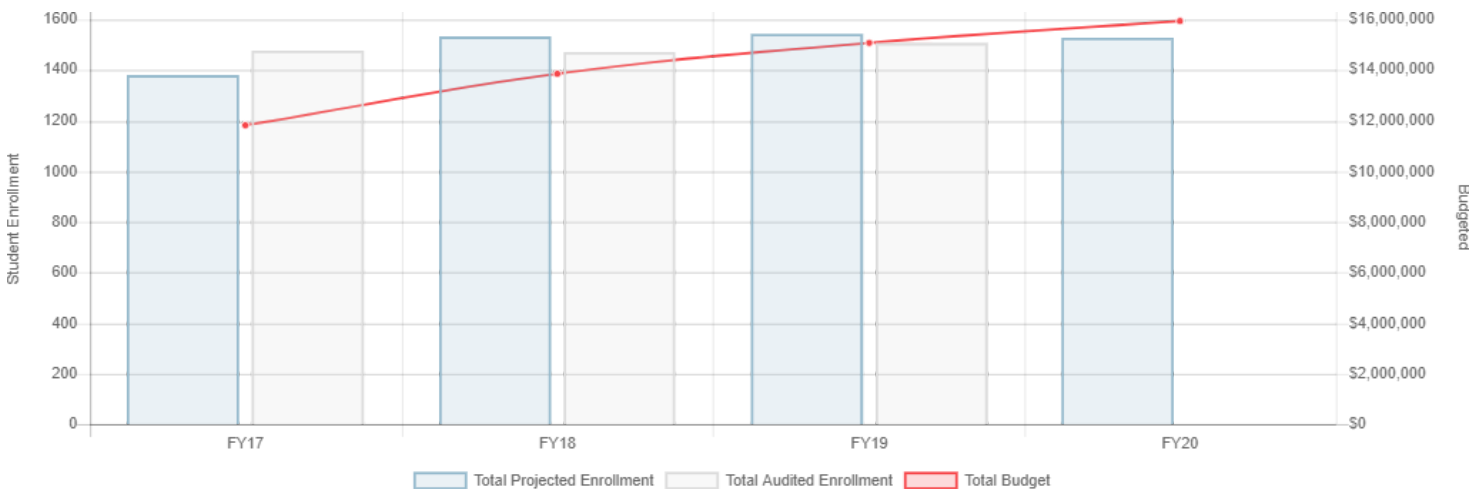
FY20 Total Budget: \$16.0M

FY20 Projected Student Enrollment: 1530 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	4	\$561.6K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	N/A	N/A
Teacher - English	General Education Teachers	15	\$1.6M	N/A	N/A
Teacher - Math	General Education Teachers	16	\$1.7M	N/A	N/A
Teacher - Science (General)	General Education Teachers	15	\$1.6M	N/A	N/A
Teacher - Social Studies	General Education Teachers	15	\$1.6M	N/A	N/A
TLI Teacher Leader - Culture	General Education Teachers	2	\$218.2K	1	\$109.1K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	3	\$327.3K	N/A	N/A
TLI Teacher Leader - Science	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Communication & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	11	\$1.2M	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$105.2K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	N/A	N/A
Aide - Special Education	Special Education Positions	3	\$103.2K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	3	\$327.3K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Art	Related Arts	3	\$327.3K	N/A	N/A
Teacher - Music	Related Arts	3	\$327.3K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	6	\$654.7K	1.08	\$117.5K
Teacher - World Language	Related Arts	13	\$1.4M	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	3.5	\$381.9K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	1	\$48.1K
Guidance Counselor - 10mo	Social-Emotional Positions	3	\$327.3K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Business Manager	Administrative	2	\$163.2K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	6	\$293.8K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$50.7K	N/A	N/A
Custodial Overtime	Other	N/A	\$10.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$31.8K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$30.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$61.3K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$15.3K	N/A	N/A
Out of City Travel (Staff - Including International)	Non-Personnel Spending	N/A	\$1.3K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$13.9K	N/A	N/A
Electronic Learning	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$300.00	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$30.6K	N/A	N/A
Title II	Non-Personnel Spending	N/A	\$36.9K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$473.2K	N/A	N/A

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