

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Deal MS

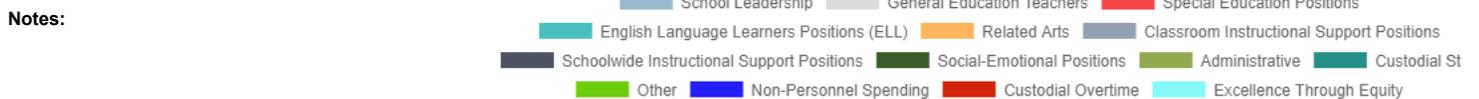
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	7%
At-Risk FY18%:	8%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$228.1K

FY18 Original Budget: \$13.8M

FY18 Amended Budget: \$13.8M

FY18 Projected Student Enrollment: 1532 Students



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	4	\$552.6K
Dean of Students	School Leadership	3	\$295.8K
Teacher - English	General Education Teachers	14	\$1.4M
Teacher - Math	General Education Teachers	15	\$1.5M
Teacher - Reading	General Education Teachers	2	\$195.4K
Teacher - Science (General)	General Education Teachers	15	\$1.5M
Teacher - Social Studies	General Education Teachers	14	\$1.4M
TLI Teacher Leader - Math	General Education Teachers	3	\$293.1K
Teacher - Inclusion/Resource Services	Special Education Positions	12	\$1.2M
Coordinator - Special Education (CSE)	Special Education Positions	1	\$100.4K
Teacher - ELL	English Language Learners Positions (ELL)	2	\$195.4K
Teacher - Art	Related Arts	3	\$293.1K
Teacher - Music	Related Arts	3	\$293.1K
Teacher - Health/Physical Education	Related Arts	6	\$586.1K
Teacher - World Language	Related Arts	13	\$1.3M
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.5	\$139.1K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$105.2K
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	2	\$195.4K
Social Worker	Social-Emotional Positions	3	\$293.1K
Guidance Counselor - 10mo	Social-Emotional Positions	3.8	\$371.2K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Attendance Counselor	Social-Emotional Positions	2	\$115.9K
Business Manager	Administrative	2	\$151.9K
Registrar	Administrative	1	\$47.5K
Clerk	Administrative	1	\$40.4K
Aide - Administrative	Administrative	1	\$55.7K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	2	\$135.3K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	4	\$164.5K

Item	Category	# of FTEs	Cost
Administrative Premium (General)	Other	N/A	\$50.0K
Office Supplies	Non-Personnel Spending	N/A	\$35.0K
Custodial Services	Non-Personnel Spending	N/A	\$39.1K
Educational Supplies	Non-Personnel Spending	N/A	\$55.0K
Recreational Materials	Non-Personnel Spending	N/A	\$15.3K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$3.5K
Electronic Learning	Non-Personnel Spending	N/A	\$3.4K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$53.0K
Library Books	Non-Personnel Spending	N/A	\$30.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$11.8K
Ed Tech Software	Non-Personnel Spending	N/A	\$673
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$10.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$47.0K

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