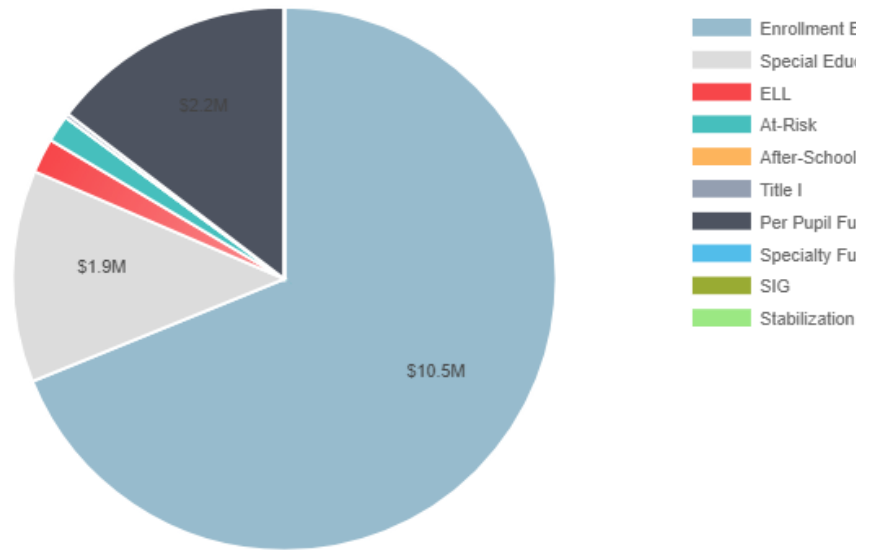


# Deal MS

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$15.1M</b>	total budget
<b>1.2M</b>	from prior year
<b>1544</b>	total enrollment
<b>12</b>	change in enrollment
<b>8%</b>	at-risk %
<b>\$47.0K</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	\$167,015
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#### General Education Teachers

Total General Ed Teacher Allocation	70.1	\$7,334,773
Teacher - Middle Grade Investment	3	\$313,899

#### Special Education Positions

Coordinator - Board Certified Behavior Analyst	1	\$101,901
Aide - Special Education	3	\$96,297
Total Special Education Teachers	12	\$1,255,596

#### English Language Learners Positions (ELL)

Teacher - ELL	3	\$313,899
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#### Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	3.5	\$366,216

#### Schoolwide Instructional Support Positions

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	5.1	\$683,380
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Instructional Coach	1	\$104,633
Coordinator - Intl Baccalaureate	1	\$101,901
Specialist - Library/Media	1	\$104,633

Guidance Counselor - 10mo	3.9	\$408,069
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### Administrative

Business Manager	1	\$78,858
Clerk	3.9	\$167,244
Aide - Administrative	1	\$57,311

### Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	6	\$258,996

### Other

Administrative Premium (General)	\$154,400
Title Funds -- Title II	\$36,850

### Non-Personnel Spending

Excellence through Equity	\$46,950
Art Supplies	\$14,205
IB Funds	\$16,256
Music Supplies	\$15,440
Physical Education/Health Supplies	\$15,440
Science Supplies	\$17,756
Custodial Services	\$11,753
Literacy Materials	\$30,880
Middle Grades Enrichment & Activities	\$5,000
Middle Grades Exposures & Excursions	\$23,000
Social-Emotional Support Funds	\$100,000

Non Personnel Flexible Funds	\$196,152
Per Pupil Funding Minimum Payment	\$2,306,269