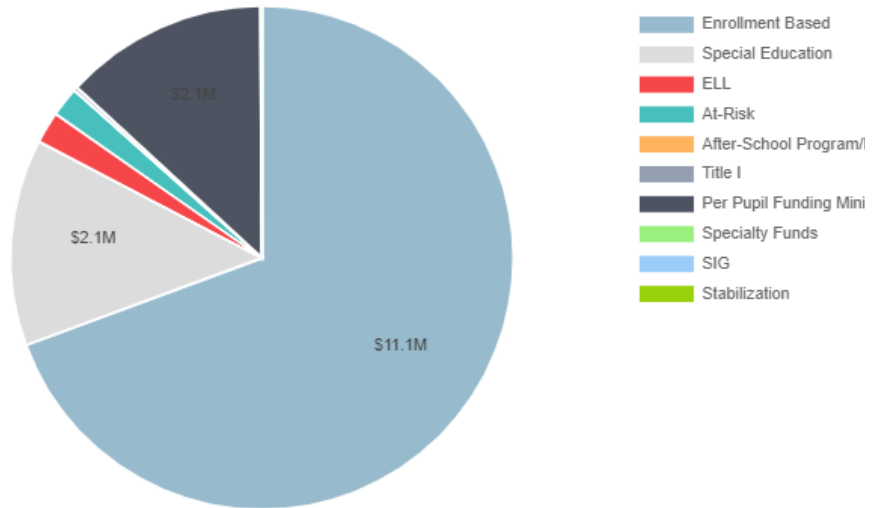


Deal MS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$16.0M	total budget
\$94.8K	from prior year
1530	total enrollment
-14	change in enrollment
9%	at-risk %
\$302.7K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
-----------	-------------------------	---------------

School Leadership

Principal	1	\$173,177
-----------	---	-----------

General Education Teachers

Teacher - Middle Grade Investment	3	\$327,342
Total General Ed Teacher Allocation	69.5	\$7,583,423

Special Education Positions

Coordinator - Board Certified Behavior Analyst	1	\$105,202
Aide - Special Education	3	\$103,209
Total Special Education Teachers	13	\$1,418,482

English Language Learners Positions (ELL)

Teacher - ELL	3	\$327,342
---------------	---	-----------

Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Coordinator - Intl Baccalaureate	1	\$105,202
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	3.5	\$381,899

Administrative

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Assistant Principal - Other	5.1	\$716,015
-----------------------------	-----	-----------

Business Manager	1	\$81,577
Clerk	3.8	\$169,613
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	6	\$293,754

Other

Administrative Premium (General)	\$153,000
----------------------------------	-----------

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$40,250
Art Supplies	\$14,076
Music Supplies	\$15,300
Physical Education/Health Supplies	\$15,300
Science Supplies	\$17,595
Custodial Services	\$11,670
Literacy Materials	\$30,600
Title II	\$36,850
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000
Per Pupil Funding Minimum Payment	\$2,085,595
IB Funds	\$16,256

Non Personnel Flexible Funds	\$206,214
------------------------------	-----------

Security Costs - Daytime Operating Hours

Security Funds	\$473,225
----------------	-----------
