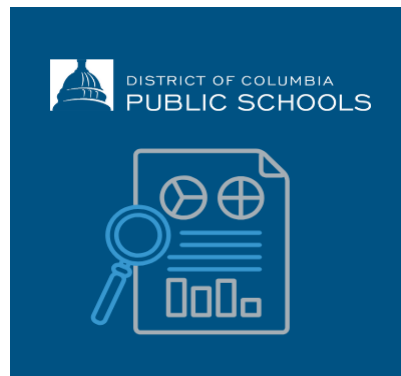


# Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Deal MS

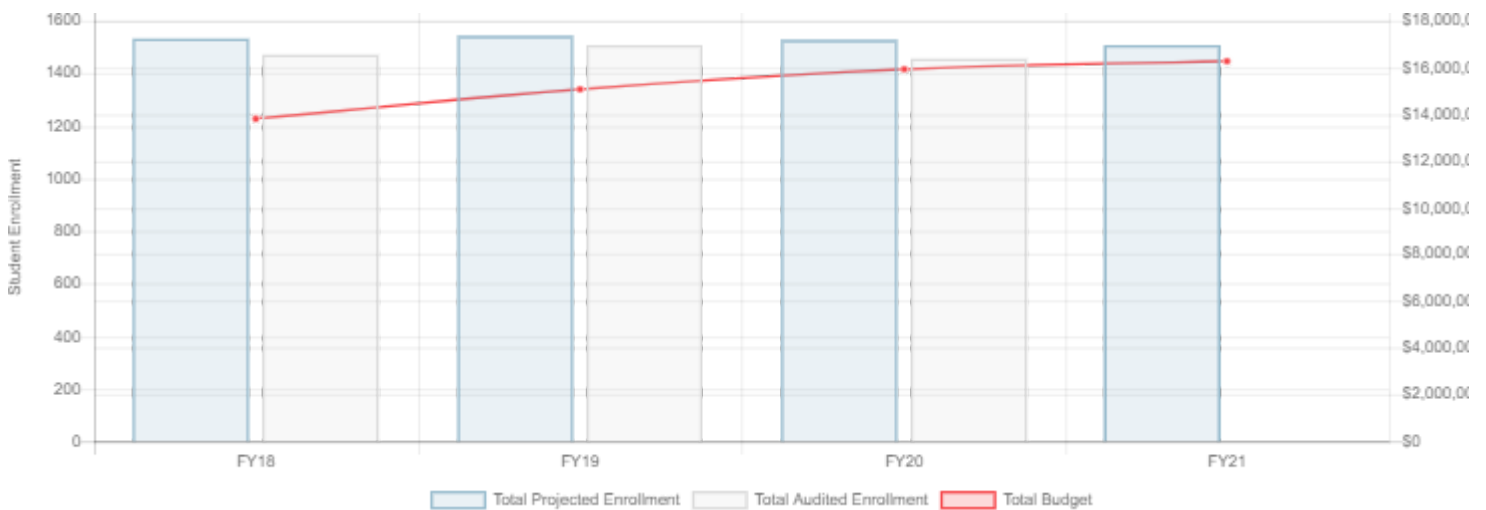
Budget Overview	
Total FY21 Budget:	\$16.3M
Total FY20 Budget	\$16.0M
Total Enrollment	1510
Change in Enrollment	-20
% At-Risk	10%
Total At-Risk Funds	\$337.6K



## Notes:

Deal's initial formula allocation was \$15,772,625. Deal received \$85,000 in Chancellor's Initial Budget Assistance. This brought the initial allocation to \$15,857,625. After initial allocations were released, Deal requested additional budget assistance funds and received \$443,564. Due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Deal's submitted budget total is \$16,288,939. This is an increase of \$347,689 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Deal's projected enrollment was 1530. For SY20-21, their projected enrollment is 1510, a decrease of 20 students. At the same time, due to an increase in the number of students receiving special education services with less intensive needs, Deal requires an increase in the number of special education staff members, resulting in an increased special education allocation. Additionally, due to an increase in the number of English Language Learners (ELL), Deal is receiving an increased ELL allocation.

## Comparative Student Enrollment Information



## FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	
Assistant Principal - Other	School Leadership	4	\$611.7K	\$0	\$0	\$0	\$0	
Teacher - English	General Education Teachers	15	\$1.7M	\$0	\$0	\$0	\$0	
Teacher - Math	General Education Teachers	16	\$1.8M	\$0	\$0	\$0	\$0	
Teacher - Science (General)	General Education Teachers	15	\$1.7M	\$0	\$0	\$0	\$0	
Teacher - Social Studies	General Education Teachers	15	\$1.7M	\$0	\$0	\$0	\$0	
TLI Teacher Leader - Culture	General Education Teachers	3	\$332.7K	\$7.7K	\$0	\$0	\$0	
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	
TLI Teacher Leader - Math	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	
TLI Teacher Leader - Special Education	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	
Teacher - Communication & Education Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - Inclusion/Resource Services	Special Education Positions	14	\$1.6M	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Board Certified Behavior Analyst	Special Education Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	5	\$554.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	6	\$665.3K	\$305.4K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	11	\$1.2M	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3.5	\$388.1K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$145.0K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$24.5K	\$0	\$0	\$0	\$0
Business Manager	Administrative	2	\$179.0K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$59.9K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	7	\$348.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	41163	\$41.2K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	7035	\$7.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	18000	\$18.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	10566	\$10.6K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	19787	\$19.8K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	10050	\$10.1K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	4300	\$4.3K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	30200	\$30.2K	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	36450	\$36.5K	\$0	\$0	\$36.5K	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	391452.32	\$391.5K	\$0	\$0	\$0	\$0	\$0

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