

Deal Middle School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

\$16,581,730	Initial School Allocation
\$864,674	Change from Prior Year Submitted
1405	Total Enrollment
-61	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$13,752,606
Targeted Support Funding	\$1,112,561
Stability Funding*	\$1,716,563
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$864,674	Mayor's Recovery Funds
\$785,853	Hold Harmless Funds

Year-To-Year Budget Notes

Deal Middle School's initial formula allocation is \$16,581,730. This is an increase of \$864,674 compared to the FY22 submitted budget. The initial formula allocation includes \$66,036 in year-over-year stabilization funding, \$785,853 in Hold Harmless Funds to ensure that Deal MS does not receive less than its submitted budget from last year, and \$864,674 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Deal's projected enrollment was 1,466. In SY22-23, the school's projected enrollment is 1,405, a decrease of 61 students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, Deal MS is receiving 0.5 additional social workers. Deal is projected to receive 0.5 more ELL teachers due to an increase in the number of English Language Learners. Deal received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$394,328. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$15,185.75
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	8.00	\$409,498.11
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	10.00	\$563,767.20

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	6.50	\$739,910.90
		Subtotals	6.50	\$739,910.90

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	2.00	\$227,664.89
Social Worker	Local	2	3.50	\$398,413.56
		Subtotals	5.50	\$626,078.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	3.00	\$117,499.28
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	14.00	\$1,593,654.25
		Subtotals	21.00	\$2,110,208.93

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$480,510.00
School Counselor - 10mo	Local	2	4.00	\$455,329.78

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$8,392,065.00
			Subtotals	--
				\$8,392,065.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$394,328.09

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
International Baccalaureate Funding				
Coordinator - Intl Baccalaureate	Local locked	1	1.00	\$119,483.41
IB Funds	Local locked	1	--	\$18,887.00
			Subtotals	1.00
				\$138,370.41

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
ELL Weight	EL UPSFF	2	--	\$250,866.00
SPED Weight	Local	3	--	\$293,871.60
			Subtotals	--
				\$544,737.60

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$35,125.00
Subtotals			--	\$35,125.00

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$785,852.78
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$864,674.04

Stability Funding	Fund Source	Flexibility	FTE	Amount
Stabilization	Stabilization	3	--	\$66,035.79