

Deal MS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$15.9M Initial School Allocation

-837.7K\$ Change from Prior Year Submitted

1402 Total Enrollment

-3 Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding

\$13,944,025

Targeted Support Funding

\$1,102,215

Stability Funding*

\$869,224

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Deal Middle School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Deal's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Deal Middle School's initial FY24 formula allocation is \$15,915,464. This is a decrease of \$837,656 compared to the FY23 submitted budget. This includes \$869,224 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Deal's projected enrollment was 1,405. In SY23-24, the school's projected enrollment is 1,402, a decrease of 3 students. Deal is receiving 4 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Deal is receiving 0.5 more EL teachers due to an increase in the number of English Learners. Deal is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$402,965.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Deal is also receiving \$98,100 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Middle School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				

Self Contained Teachers	L1	Local	3.00	\$345,486
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Teacher - Inclusion/Resource Services	L2	Local	10.00	\$1,151,620
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Aide - Special Education	L2	Local	3.00	\$116,733
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Behavior Technician (Self Contained Classroom)	L1	Local	1.00	\$56,070
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				

Teacher - ELL	L2	EL UPSFF	6.50	\$748,553
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	3.50	\$403,067
School Counselor - 10mo	L2	Local	4.00	\$460,648
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	8.00	\$417,832

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
Student Based Funds	L3	Local	9,075,146.00	\$9,075,146
Enrollment Based Funding				
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	15,370.00	\$15,370
Enrollment Based Funding				
NPS Total Allocation	L3	local	514,534.00	\$514,534
Stability Funding				
Other				
Mayor's Recovery Funds	L3	Mayor's Recovery Funds	869,224.00	\$869,224
Targeted Support Funding				
Schoolwide Instructional Support Positions				
Coordinator - Intl Baccalaureate	L1	Local	1.00	\$118,433
Targeted Support Funding				

Student Based Funds

English Learner Student Based Funding Weight	L3	Local	277,691.70	\$277,692
Special Education Student Based Funds Weight	L3	Local	248,563.00	\$248,563

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	402,964.85	\$402,965
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title II Professional Development	L1	Title II	35,050.00	\$35,050
IB Funds	L1	Local	19,512.00	\$19,512
