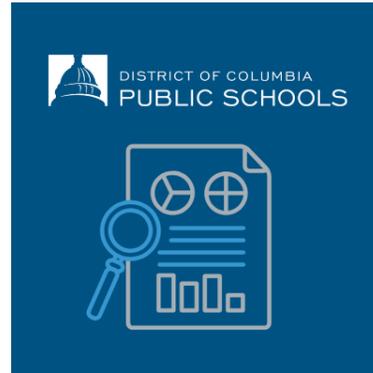


Deal MS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$15.9M	Initial School Allocation
-\$94.6K	Change from Prior Year Submitted*
1510	Total Enrollment
-20	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

CSM Formula Allocation	Deal's initial formula allocation is \$15,772,625. This is a decrease of \$179,625 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.	\$15,772,625
Chancellor's Initial Budget Assistance	To support the school's ongoing improvement efforts, Deal is receiving \$85,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$15,857,625.	\$85,000
Total Initial School Allocation		\$15,857,625

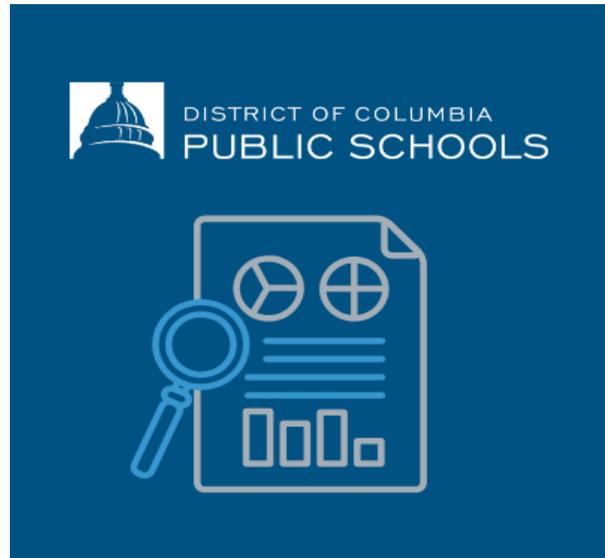
Note: This does not include any budget assistance the school may receive through the petition process.

Deal MS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$15.9M	Initial School Allocation
-94.6K	Change from Prior Year Submitted*
1510	Total Enrollment
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* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Deal's initial formula allocation is \$15,772,625. This is a decrease of \$179,625 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. To support the school's ongoing improvement efforts, Deal is receiving \$85,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$15,857,625.

Middle School Comprehensive Staffing 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 - These allocations cannot be adjusted.

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.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	5	\$764,575	\$0	\$0	\$0	\$0
General Education Teachers							
Teacher - Middle Grade Investment	L3	3	\$332,673	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	68.6	\$7,607,123	\$0	\$0	\$0	\$0
Special Education Positions							
Coordinator - Board Certified Behavior Analyst	L1	1	\$114,085	\$0	\$0	\$0	\$0
Aide - Special Education	L1	3	\$100,233	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	17	\$1,885,147	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	5	\$554,455	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	L2	1	\$110,891	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Intl Baccalaureate	L1	1	\$114,085	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0

Social-Emotional Positions

Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	3.5	\$388,119	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	L2	3.8	\$421,386	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Clerk	L3	3.8	\$170,358	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	7	\$348,012	\$0	\$0	\$0	\$0

Other

Administrative Premium & Overtime	L3		\$151,000	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Social-Emotional Support Funds	L2		\$100,000	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$32,175	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3		\$85,000	\$0	\$0	\$0	\$0
Art Supplies	L2		\$13,892	\$0	\$0	\$0	\$0
Music Supplies	L2		\$15,100	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$15,100	\$0	\$0	\$0	\$0
Science Supplies	L2		\$17,365	\$0	\$0	\$0	\$0

Custodial and Maintenance Supplies	L2	\$10,566	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$30,200	\$0	\$0	\$0	\$0
Title II - Professional Development	L1	\$36,450	\$0	\$36,450	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
Per Pupil Funding Minimum Payment	L3	\$969,825	\$0	\$0	\$0	\$0
IB Funds	L1	\$16,387	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$222,543	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$391,452	\$0	\$0	\$0	\$0
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