



## Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Deal MS

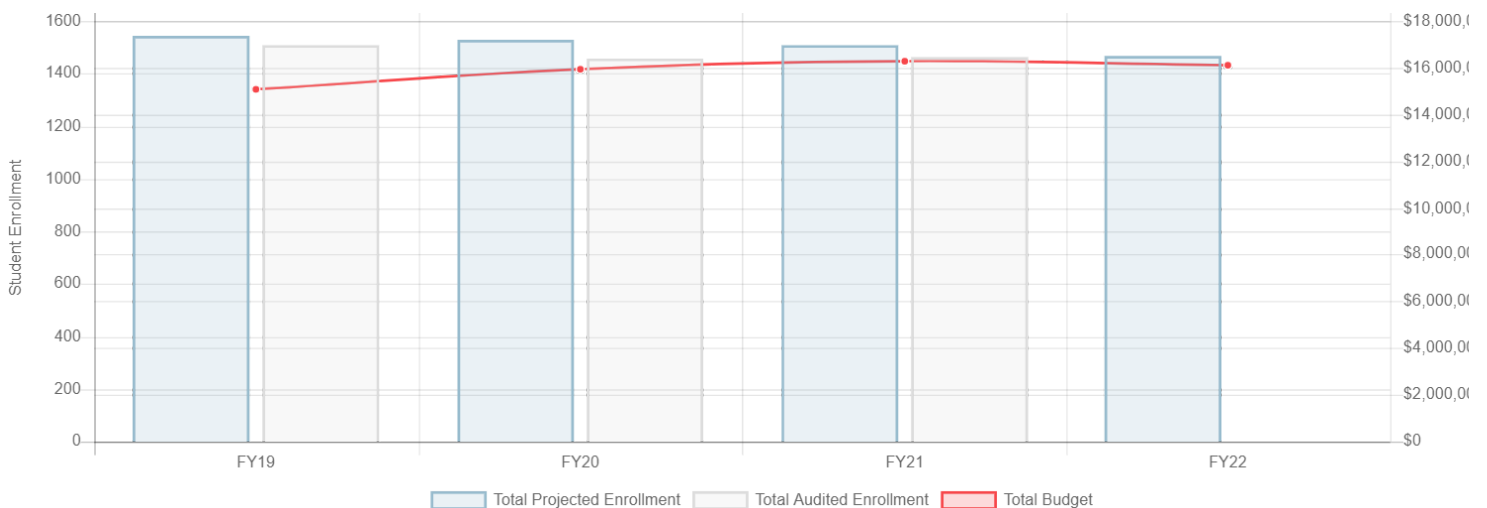
| Budget Overview                 |          |
|---------------------------------|----------|
| Total FY22 Budget:              | \$16.1M  |
| Total FY21 Budget               | \$16.3M  |
| Total Enrollment                | 1466     |
| Change in Enrollment            | -44      |
| % At-Risk                       | 11%      |
| Total At-Risk Funds             | \$412.6K |
| ESSER II (Summer + School Year) | \$266.5K |
| ESSER III                       | \$369.0K |

**Year-over-Year Notes:** Deal Middle School's FY22 submitted budget is \$16,108,508. This is an increase of \$284,671 compared to their initial formula budget allocation due to budget assistance. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Deal MS had a projected enrollment of 1,510. For SY21-22, their projected enrollment is 1,466. This school's enrollment is projected to decrease by 44 students. Compared to FY21, the FY22 budget would have decreased by \$191,431. However, Deal MS received \$191,587 in ESSER II school year funding and \$369,037 in ESSER III funding bringing their FY22 budget total to \$16,669,133.

**ESSER II:** Deal MS received \$266,540 in ESSER II Acceleration funds. Deal MS has budgeted \$74,953 in ESSER II Summer Acceleration funds and has \$191,587 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

**ESSER III:** Deal MS received \$369,037 in ESSER III Recovery and Budget Assistance funds which have not been budgeted to date. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

### Comparative Student Enrollment Information



### FY22 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 | ESSER III |
| Principal                   | School Leadership | 1                  | \$195.3K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Assistant Principal - Other | School Leadership | 3                  | \$469.6K        | \$0                   | \$0                   | \$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 | ESSER III |
| Teacher - English                                   | General Education Teachers                 | 15                 | \$1.7M          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Math                                      | General Education Teachers                 | 16                 | \$1.8M          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Science (General)                         | General Education Teachers                 | 15                 | \$1.7M          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Social Studies                            | General Education Teachers                 | 15                 | \$1.7M          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| TLI Teacher Leader - Culture                        | General Education Teachers                 | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| TLI Teacher Leader - English Language Arts (ELA)    | General Education Teachers                 | 2                  | \$225.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| TLI Teacher Leader - Math                           | General Education Teachers                 | 3                  | \$337.7K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| TLI Teacher Leader - Special Education              | General Education Teachers                 | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Communication & Education Support Program | Special Education Positions                | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Inclusion/Resource Services               | Special Education Positions                | 13                 | \$1.5M          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Specific Learning Support Program         | Special Education Positions                | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Coordinator - Board Certified Behavior Analyst      | Special Education Positions                | 1                  | \$117.1K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Aide - Special Education                            | Special Education Positions                | 3                  | \$112.5K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - ELL                                       | English Language Learners Positions (ELL)  | 6                  | \$675.4K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Art                                       | Related Arts                               | 3                  | \$337.7K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Music                                     | Related Arts                               | 3                  | \$337.7K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - Health/Physical Education                 | Related Arts                               | 6                  | \$675.4K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Teacher - World Language                            | Related Arts                               | 12                 | \$1.4M          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Aide - Library/Technology                           | Schoolwide Instructional Support Positions | 1                  | \$52.9K         | \$32.2K               | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Psychologist  | Social-Emotional Positions                 | 1                  | \$112.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Social Worker                                       | Social-Emotional Positions                 | 3                  | \$337.7K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Behavior Technician                                 | Social-Emotional Positions                 | 3                  | \$165.0K        | \$165.0K              | \$0                   | \$0      | \$0     | \$0     | \$0       |
| School Counselor - 10mo                             | Social-Emotional Positions                 | 3                  | \$337.7K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Attendance Counselor                                | Social-Emotional Positions                 | 1                  | \$69.5K         | \$69.5K               | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Business Manager                                    | Administrative                             | 1                  | \$90.9K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Registrar   | Administrative                             | 1                  | \$56.9K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Aide - Administrative                               | Administrative                             | 1                  | \$67.9K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Director - Strategy & Logistics (DSL)               | Administrative                             | 1                  | \$144.3K        | \$138.6K              | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodial Foreman                                   | Custodial Staff                            | 1                  | \$78.2K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodian (RW-5)                                    | Custodial Staff                            | 1                  | \$60.2K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodian (RW-3)                                    | Custodial Staff                            | 6                  | \$303.6K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Administrative Premium (General)                    | Other                                      | 0                  | \$25.6K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodial Overtime                                  | Other                                      | 0                  | \$10.1K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Custodial and Maintenance Supplies                  | Non-Personnel Spending                     | 0                  | \$1.8K          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Educational Supplies                                | Non-Personnel Spending                     | 0                  | \$7.3K          | \$7.3K                | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Professional Services                               | Non-Personnel Spending                     | 0                  | \$1.6K          | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Literacy Materials                                  | Non-Personnel Spending                     | 0                  | \$29.3K         | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |
| Title II Professional Development                   | Non-Personnel Spending                     | 0                  | \$36.6K         | \$0                   | \$0                   | \$36.6K  | \$0     | \$0     | \$0       |
| Security Funds                                      | Security Costs - Daytime Operating Hours   | 0                  | \$391.5K        | \$0                   | \$0                   | \$0      | \$0     | \$0     | \$0       |

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