

## Deal Middle School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$16,753,121
Total FY22 Submitted Budget	\$15,717,056
Total Enrollment	1405
Change in Enrollment	-61
Percent At Risk	10%
Total At Risk Funds	\$394,328
Hold Harmless	\$785,853
Mayors Recovery Funds	\$864,674

## Year-Over-Year Notes

Deal Middle School's FY23 submitted budget is \$16,753,121. This is an increase of \$171,391 over the initial FY23 allocation and an increase of \$1,036,065 over the FY22 submitted budget. The initial formula allocation includes \$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. Additionally, during FY23 budget development, Deal MS received \$171,391 in Special Education (SPED) Hold Harmless Funds to account for DCPS's new SPED classroom realignment plan and its impact on the schools' buying power. 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. Deal MS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$394,328. Deal MS received \$48,962 in ESSER III acceleration funding, that is not included in their budget total. 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Other	School Leadership	4	\$634,239	\$634,239	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	15	\$2M	\$1M	\$52,831	\$307,783	\$0	\$0	\$0
Teacher - Math	General Education Teachers	16	\$2M	\$2M	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	15	\$2M	\$2M	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	15	\$2M	\$2M	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	3	\$341,497	\$0	\$341,497	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$52,454	\$52,454	\$0	\$0	\$0	\$0	\$0
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,833	\$16,263	\$0	\$97,570	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$117,499	\$117,499	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$57,558	\$57,558	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	13	\$1M	\$1M	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	6	\$682,995	\$97,571	\$0	\$585,424	\$0	\$0	\$0
Teacher - Art	Related Arts	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	12	\$1M	\$1M	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$36,575	\$36,575	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$70,672	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$172,674	\$172,674	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$105,009	\$105,009	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3.5	\$398,414	\$398,414	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	6	\$307,124	\$307,124	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60,059	\$60,059	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$71,444	\$71,444	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Business Manager	Administrative	1	\$92,386	\$92,386	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$58,500	\$58,500	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$45,131	\$45,131	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$24,004	\$24,004	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$10,031	\$10,031	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$6,408	\$6,408	\$0	\$0	\$0	\$0	\$0
IB - BQC - Evaluation	Non-Personnel Spending		\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$0
IB - Certificate Renewal	Non-Personnel Spending		\$10,100	\$10,100	\$0	\$0	\$0	\$0	\$0
IB - Curricular Materials	Non-Personnel Spending		\$1,787	\$1,787	\$0	\$0	\$0	\$0	\$0
IB - Mandatory PD	Non-Personnel Spending		\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0
IB - MidAtlantic Membership Fee	Non-Personnel Spending		\$300	\$300	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$25,001	\$25,001	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$23,492	\$23,492	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$38,250	\$38,250	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending		\$35,125	\$0	\$0	\$0	\$0	\$35,125	\$0