



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Deal MS

Budget Overview	
Total FY24 Budget:	\$16.4M
Total FY23 Budget	\$16.8M
Total Projected Enrollment	1402
YOY Change in Projected Enrollment	-3
% At-Risk	10%
Total At-Risk Funds	\$403.0K
Total Mayor's Recovery Funds	\$869.2K

**Year-over-Year Notes:** This submitted budget worksheet reflects how Deal Middle School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Deal Middle School's FY24 submitted budget is \$16,376,112. This is an increase of \$460,648 compared to their initial FY24 allocation. Like the initial allocation, their submitted budget includes \$869,224 in one-time Mayor's Recovery Funds to ensure the school does not receive less than 95% of their submitted budget from last year. During budget development, Deal MS received \$460,648 in budget assistance for additional resources. 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 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Deal MS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$402,965.

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. Security funds will continue to be managed centrally in FY24.

### FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	4	\$632.2K	\$632.2K	\$0	\$0	\$0	\$0	\$0

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	15	\$1.7M	\$1.7M	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	16	\$1.8M	\$1.8M	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	15	\$1.7M	\$1.7M	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	15	\$1.7M	\$1.7M	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	2	\$230.3K	\$0	\$230.3K	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$115.2K	\$0	\$57.5K	\$57.7K	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$116.7K	\$116.7K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (Self Contained Classroom)	Special Education Positions	1	\$56.1K	\$56.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	10	\$1.2M	\$1.2M	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	6	\$691.0K	\$1	\$0	\$691.0K	\$0	\$0	\$0
Teacher - Art	Related Arts	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	6	\$691.0K	\$691.0K	\$0	\$0	\$0	\$0	\$0

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Teacher - Music	Related Arts	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	12	\$1.4M	\$1.1M	\$0	\$305.1K	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.2K	\$69.2K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$168.2K	\$168.2K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$105.4K	\$105.4K	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	3	\$345.5K	\$0	\$0	\$345.5K	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$70.7K	\$70.7K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$68.7K	\$68.7K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$92.6K	\$92.6K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$57.0K	\$57.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	6	\$313.4K	\$313.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$59.3K	\$59.3K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$212.3K	\$212.3K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$31.8K	\$31.8K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0

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IT Equipment/Hardware	Non-Personnel Spending	0	\$24.5K	\$24.5K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$29.2K	\$29.2K	\$0	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$10.4K	\$10.4K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$3.4K	\$3.4K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$28.9K	\$28.9K	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$35.0K	\$0	\$0	\$0	\$0	\$35.0K	\$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>)

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