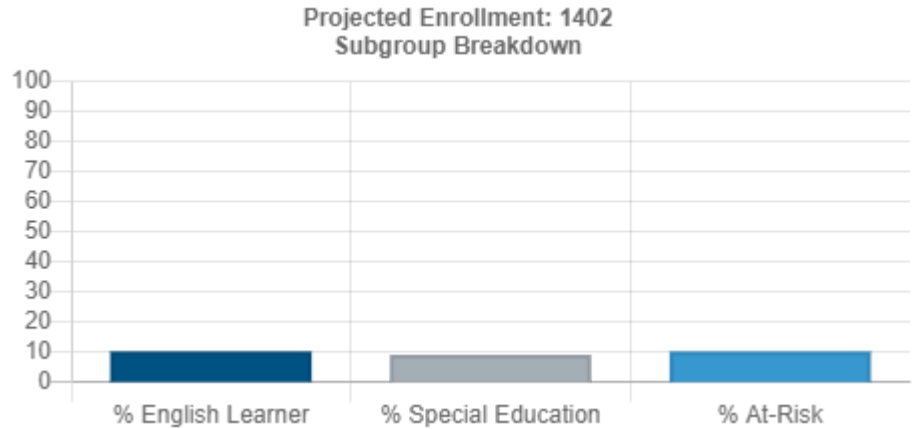


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Deal MS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$16,376,112
Total Additional Funds	\$792,747
Amended Budget	\$17,168,859
Budget Detail	
Amended Per Pupil	\$12,246
PS Budgeted	\$16,680,592
NPS Budgeted	\$488,267
FTEs budgeted	150



*% English Learner - 10.2%*  
*% Special Education - 9.1%*  
*% At-Risk - 10.2%*

## Notes:

This amended budget worksheet reflects changes made to Deal Middle School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Deal received \$792,747 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Deal MS.

## FY24 Comprehensive List of Budgeted Items

School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - Other	4	-	4	\$618,836

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - English	15	-	15	\$1,643,850
Teacher - Math	16	+1	17	\$1,863,030
Teacher - Science (General)	15	-	15	\$1,643,850
Teacher - Social Studies	15	-	15	\$1,643,850
TLI Teacher Leader - Culture	2	-	2	\$219,180
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590
TLI Teacher Leader - Math	2	-	2	\$219,180
TLI Teacher Leader - Special Education	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Behavior & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	10	+1	11	\$1,205,490
Teacher - Specific Learning Support Program	2	-	2	\$219,180
Aide - Special Education	3	-	3	\$107,295
Behavior Technician (Self Contained Classroom)	1	-	1	\$52,924

## English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	6	+1	7	\$767,130

## Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	3	-	3	\$328,770
Teacher - Music	3	-	3	\$328,770
Teacher - Health/Physical Education	6	-	6	\$657,540
Teacher - World Language	12	-	12	\$1,315,080

## Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

## Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo	0	+1	1	\$131,003
Psychologist	1	-1	0	\$0
Social Worker	3	-	3	\$328,770
Behavior Technician	3	-3	0	\$0
School Counselor - 11mo	0	+1	1	\$121,788

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
School Counselor - 10mo	3	-1	2	\$219,180
Coordinator - In-School Suspension (ISS)	0	+3	3	\$202,020
Attendance Counselor	1	-	1	\$64,564
Restorative Justice Coordinator	1	+1	2	\$204,076

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Business Manager	1	-	1	\$89,239
Registrar	1	-	1	\$53,814
Aide - Administrative	1	-	1	\$67,507
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	6	-	6	\$285,372

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	212,269	-	212,269	\$212,269

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Overtime	20,000	-	20,000	\$20,000

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	0	+10000	10,000	\$10,000
Custodial and Maintenance Supplies	20,000	+30000	50,000	\$50,000
Educational Supplies	31,787	+47802	79,589	\$79,589
Clothing and Uniforms (off the shelf)	0	+20000	20,000	\$20,000
IT supplies (consumables)	0	+12278	12,278	\$12,278
Local Travel (Staff and Students -within 50 miles)	0	+20000	20,000	\$20,000
Out of City Travel (Staff and students - more than 50 miles Including International)	10,000	+30000	40,000	\$40,000
Professional Services	28,900	-	28,900	\$28,900
Printing	0	+5000	5,000	\$5,000
Electronic Learning	10,000	-	10,000	\$10,000
Contractual Services (including after school partners)	0	+100000	100,000	\$100,000
Membership Dues	10,425	-	10,425	\$10,425
Professional Development Incl. Conference Fees	3,400	-	3,400	\$3,400
Furniture & Fixtures	0	+10000	10,000	\$10,000
IT Equipment/Hardware	24,456	-	24,456	\$24,456
Title II Professional Development	35,050	-	35,050	\$35,050
Library MOU	29,169	-	29,169	\$29,169

**Total Administrative Add-Ons**

**\$763,291**

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For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

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1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F  
202.442.5026 | [dcps.dc.gov](https://dcps.dc.gov)