



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Deal MS

Budget Overview	
Total FY25 Budget:	\$18.2M
Total FY24 Budget	\$17.2M
Total Projected Enrollment	1450
YOY Change in Projected Enrollment	48
% At-Risk	10%
Total At-Risk Funds	\$578.2K

**Year-over-Year Notes:** This submitted budget worksheet reflects how Deal Middle School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Deal Middle School's FY25 submitted budget is \$18,150,697. This is an increase of \$401,166 compared to Deal's FY25 initial allocation. During budget development, Deal received \$401,166 in budget assistance for additional resources. Compared to their FY24 (SY23-24) approved budget, Deal's submitted budget total is an increase of \$981,838. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Deal's projected enrollment was 1,402. In SY24-25, the school's projected enrollment is 1,450, an increase of 48 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Deal MS received an at-risk UPSFF supplement of \$578,213.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	4	\$742.5K	\$742.5K	\$0	\$0	\$0	\$0	\$0
Teacher - 6th Grade	General Education Teachers	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	13	\$1.7M	\$1.7M	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	15	\$2.0M	\$2.0M	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	13	\$1.7M	\$1.7M	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	13	\$1.7M	\$1.7M	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	2	\$267.4K	\$0	\$0	\$267.4K	\$0	\$0	\$0
TLI Teacher Leader - Math	General Education Teachers	2	\$267.4K	\$0	\$267.4K	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	12	\$1.6M	\$1.6M	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$85.4K	\$85.4K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$60.5K	\$60.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	6	\$802.3K	\$0	\$0	\$802.3K	\$0	\$0	\$0
Teacher - Art	Related Arts	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	6	\$802.3K	\$802.3K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	11	\$1.5M	\$1.5M	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$133.7K	\$0	\$133.7K	\$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>
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1.5	\$200.6K	\$152.0K	\$43.3K	\$5.2K	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	3.5	\$468.0K	\$468.0K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$73.3K	\$73.3K	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$107.0K	\$107.0K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$61.8K	\$61.8K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$74.9K	\$74.9K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$173.5K	\$173.5K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$62.5K	\$62.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	6	\$326.8K	\$326.8K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$335.0K	\$335.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$30.8K	\$29.9K	\$0	\$883.00	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$30.9K	\$30.9K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$41.1K	\$41.1K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Membership Dues	Non-Personnel Spending	0	\$14.6K	\$14.6K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$3.4K	\$3.4K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$8.1K	\$8.1K	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$35.5K	\$0	\$0	\$0	\$0	\$35.5K	\$0
Library Funds	Non-Personnel Spending	0	\$31.4K	\$31.4K	\$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>)

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