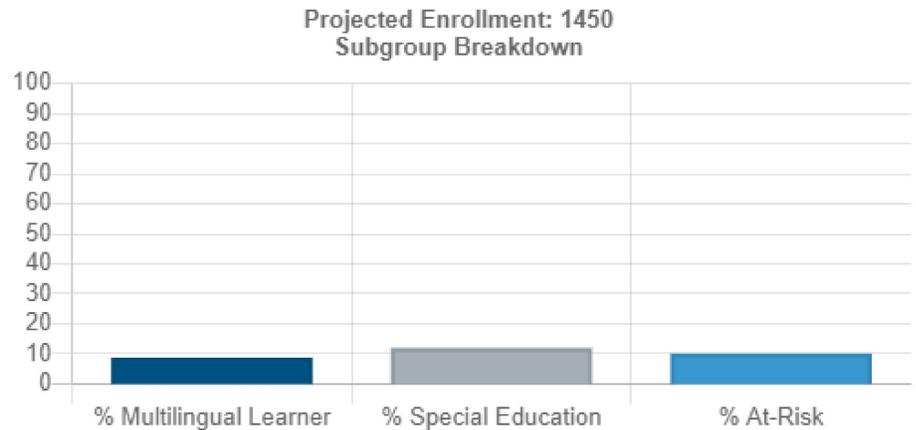


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Deal MS

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/>)

| FY25 Final Budget Overview | |
|----------------------------|--------------|
| Submitted Budget | \$18,150,697 |
| Total Budget Changes | \$670,972 |
| Amended Budget | \$18,821,669 |
| Budget Detail | |
| Amended Per Pupil | \$12,980 |
| PS Budgeted | \$18,579,594 |
| NPS Budgeted | \$242,075 |
| FTEs Budgeted | 144 |



% Multilingual Learner - 8.8%
% Special Education - 12%
% At-Risk - 10.1%

Notes:

This amended budget worksheet reflects changes made to Deal Middle School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Deal received \$670,972 in Schools First in Budgeting funds.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-----------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Principal | 1 | - | 1 | \$229,894 |
| Assistant Principal - Other | 4 | - | 4 | \$718,680 |

General Education Teachers

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - 6th Grade | 3 | +1 | 4 | \$506,280 |
| Teacher - English | 13 | - | 13 | \$1,645,410 |
| Teacher - Math | 15 | - | 15 | \$1,898,550 |
| Teacher - Science (General) | 13 | - | 13 | \$1,645,410 |
| Teacher - Social Studies | 13 | - | 13 | \$1,645,410 |
| TLI Teacher Leader - Culture | 2 | - | 2 | \$253,140 |
| TLI Teacher Leader - Math | 2 | - | 2 | \$253,140 |

Special Education Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Behavior & Education Support Program | 1 | - | 1 | \$126,570 |
| Teacher - Inclusion/Resource Services | 12 | - | 12 | \$1,518,840 |
| Teacher - Specific Learning Support Program | 2 | - | 2 | \$253,140 |
| Manager - Specialized Instruction (MSI) | 0 | +1 | 1 | \$129,013 |
| Aide - Special Education | 2 | - | 2 | \$76,752 |
| Behavior Technician (BES Classroom) | 1 | - | 1 | \$56,166 |

Multilingual Learners Positions (ML)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Multilingual Learner (formerly ELL) | 6 | +1 | 7 | \$885,990 |

Related Arts

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Teacher - Art | 3 | - | 3 | \$379,710 |
| Teacher - Music | 3 | - | 3 | \$379,710 |
| Teacher - Health/Physical Education | 6 | - | 6 | \$759,420 |
| Teacher - World Language | 11 | - | 11 | \$1,392,270 |

Classroom Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Aide - Instructional - Year Round (80hr) | 0 | +1 | 1 | \$45,487 |

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 | \$126,570 |
| School Librarian | 1 | - | 1 | \$126,570 |

Social-Emotional Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Psychologist | 1.5 | -0.5 | 1 | \$126,570 |
| Social Worker | 3 | - | 3 | \$379,710 |
| School Counselor - 11mo | 0 | +2 | 2 | \$291,594 |
| School Counselor - 10mo | 3.5 | -2.5 | 1 | \$126,570 |
| Coordinator - In-School Suspension (ISS) | 0 | +4 | 4 | \$278,556 |
| Attendance Counselor | 1 | - | 1 | \$68,616 |

Administrative

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Business Manager | 1 | - | 1 | \$101,069 |
| Registrar | 1 | - | 1 | \$57,449 |
| Aide - Administrative | 1 | - | 1 | \$70,573 |
| Director - Strategy & Logistics (DSL) | 1 | - | 1 | \$167,508 |
| Assistant - Strategy & Logistics (ASL) | 0 | +1 | 1 | \$70,202 |

Custodial Staff

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|-------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial Foreman | 1 | - | 1 | \$79,364 |
| Custodian (RW-5) | 1 | - | 1 | \$57,750 |
| Custodian (RW-3) | 6 | - | 6 | \$298,530 |

Other

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|----------------------------------|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Administrative Premium (General) | 335,025.76 | +19,227 | 354,252.76 | \$354,253 |
| Custodial Overtime | 30,816.51 | - | 30,816.51 | \$30,817 |

Non-Personnel Spending

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|--|--------------------------------------|-------------------------------|----------------------------------|--------------------|
| Custodial and Maintenance Supplies | 30,938.64 | - | 30,938.64 | \$30,939 |
| Educational Supplies | 41,126 | - | 41,126 | \$41,126 |
| General Supplies | 10,000 | - | 10,000 | \$10,000 |
| Local Travel (Students and staff - within 50 miles) | 10,000 | +11,000 | 21,000 | \$21,000 |
| Out of City Travel (Students and staff - more than 50 miles including international) | 0 | +10,000 | 10,000 | \$10,000 |
| Contractual Services | 0 | +35,986 | 35,986 | \$35,986 |
| Membership Dues | 14,578 | - | 14,578 | \$14,578 |
| Professional Development Incl. Conference Fees | 3,400 | - | 3,400 | \$3,400 |
| IT Equipment/Hardware | 8,139 | - | 8,139 | \$8,139 |
| Title II Professional Development | 35,500 | - | 35,500 | \$35,500 |
| Library Funds | 31,407 | - | 31,407 | \$31,407 |

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$968,341**

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

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