

Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Jefferson Middle School Academy

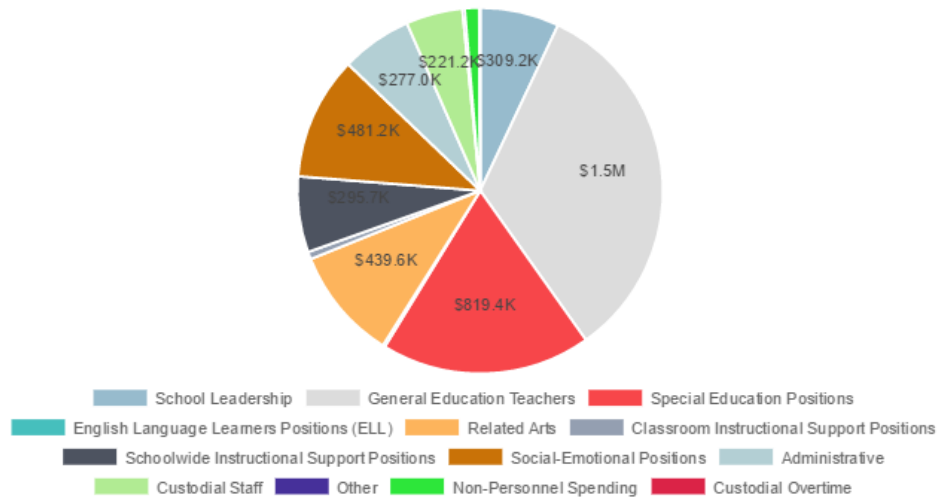
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY17%:	62%
At-Risk FY18%:	63%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$377.7K

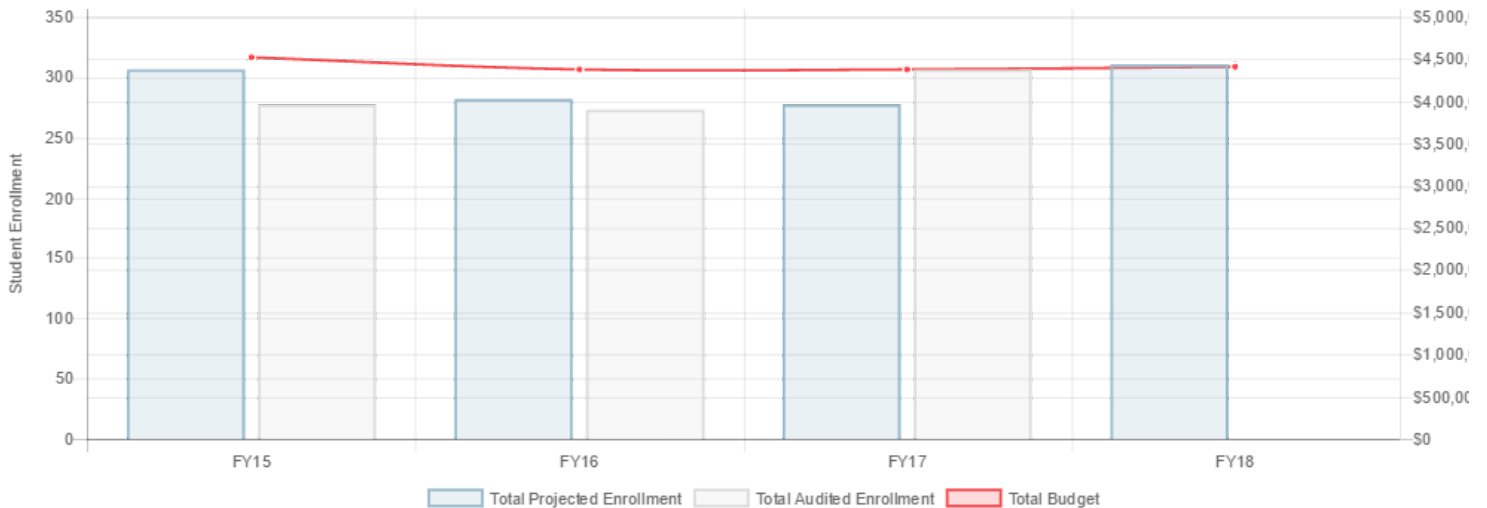
FY18 Total Budget: \$4.4M

FY18 Projected Student Enrollment: 311 Students

Notes:



Comparative Student Enrollment Information



FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Educational Supplies	0	\$7.8K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Teacher Investment	0.5	\$48.8K
Reading Specialist or Teacher	1	\$97.7K
Social Worker	2	\$195.4K

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Teacher - 6th Grade	General Education Teachers	4	\$390.7K
Teacher - English	General Education Teachers	2	\$195.4K
Teacher - Math	General Education Teachers	2	\$195.4K
Teacher - Reading	General Education Teachers	1	\$97.7K

Item	Category	# of FTEs	Cost
Teacher - Science (General)	General Education Teachers	2	\$195.4K
Teacher - Social Studies	General Education Teachers	2	\$195.4K
TLI Teacher Leader - Culture	General Education Teachers	1	\$97.7K
TLI Teacher Leader - Science	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4.5	\$439.6K
Teacher - Specific Learning Support Program	Special Education Positions	3	\$293.1K
Aide - Special Education	Special Education Positions	3	\$86.7K
Teacher - ELL	English Language Learners Positions (ELL)	0.090909091	\$8.9K
Teacher - Art	Related Arts	0.5	\$48.8K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	2	\$90.4K
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Assistant - Strategy & Logistics (ASL)	Administrative	3	\$160.2K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	3	\$153.6K
Administrative Premium (General)	Other	N/A	\$9.0K
Office Supplies	Non-Personnel Spending	N/A	\$10.5K
Custodial Services	Non-Personnel Spending	N/A	\$8.7K
Educational Supplies	Non-Personnel Spending	N/A	\$19.7K
Contractual Services	Non-Personnel Spending	N/A	\$5.0K
Library Books	Non-Personnel Spending	N/A	\$6.2K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$3.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$3.0K
Custodial Overtime	Custodial Overtime	N/A	\$4.0K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)