

Jefferson Middle School Academy

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$5.5M	Initial School Allocation
146.5K	Change from Prior Year Submitted*
359	Total Enrollment
+10	Change in Enrollment



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Jefferson's initial formula allocation is \$5,527,755. This is an increase of \$146,531 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Jefferson's projected enrollment was 349. For SY20-21, their projected enrollment is 359, an increase of 10 students. Jefferson is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

Middle School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	L2	1	\$152,915	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.2	\$183,498	\$0	\$0	\$0	\$0
General Education Teachers							
Teacher - Middle Grade Investment	L3	3	\$332,673	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	16.3	\$1,807,523	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	3	\$100,233	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	8	\$887,128	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.14	\$15,525	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	2	\$221,782	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	L2	1	\$110,891	\$0	\$0	\$0	\$0
Administrative							

Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	3	\$149,148	\$0	\$0	\$0	\$0

Afterschool Programs

Afterschool Teacher	L1	2	\$14,320	\$0	\$0	\$0	\$0
Afterschool Aide	L1	2	\$14,320	\$0	\$0	\$0	\$0
Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$0	\$0

Other

Administrative Premium & Overtime	L3		\$35,900	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Social-Emotional Support Funds	L2		\$100,000	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$44,525	\$0	\$0	\$0	\$0
Art Supplies	L2		\$3,303	\$0	\$0	\$0	\$0
Music Supplies	L2		\$3,590	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$3,590	\$0	\$0	\$0	\$0
Science Supplies	L2		\$4,129	\$0	\$0	\$0	\$0
At-risk Technology	L2		\$4,340	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$6,079	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$7,180	\$0	\$0	\$0	\$0

Title I - Schoolwide	L3	\$150,440	\$150,440	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,489	\$2,489	\$0	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$78,444	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$244,046	\$0	\$0	\$0	\$0
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