



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Jefferson Middle School Academy

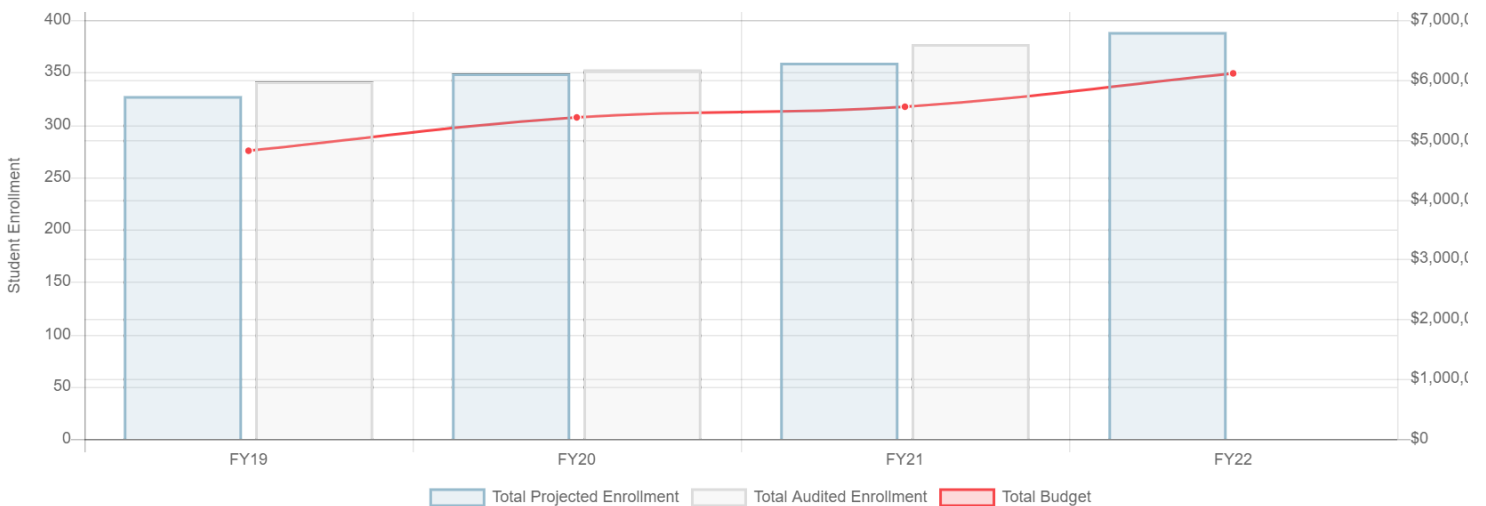
Budget Overview	
Total FY22 Budget:	\$6.1M
Total FY21 Budget	\$5.5M
Total Enrollment	389
Change in Enrollment	30
% At-Risk	58%
Total At-Risk Funds	\$567.1K
ESSER II (Summer + School Year)	\$208.4K
ESSER III	\$0.00

Year-over-Year Notes: Jefferson Middle School Academy's FY22 submitted budget is \$6,114,503. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Jefferson Middle School Academy had a projected enrollment of 359. For SY21-22, their projected enrollment is 389. This school's enrollment is projected to increase by 30 students. Compared to FY21, the FY22 budget would have increased by \$566,748. However, Jefferson Middle School Academy received \$154,739 in ESSER II school year funding bringing their FY22 budget total to \$6,269,242.

ESSER II: Jefferson Middle School Academy received \$208,439 in ESSER II Acceleration funds. Jefferson Middle School Academy has budgeted \$53,700 in ESSER II Summer Acceleration funds and has \$154,739 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Jefferson Middle School Academy did not receive an ESSER III allocation.

Comparative Student Enrollment Information



FY22 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$156.5K	\$156.5K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Teacher - 6th Grade	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$337.7K	\$0	\$173.6K	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$112.6K	\$112.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$337.7K	\$32.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$788.0K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$112.5K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$55.0K	\$0	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.18	\$20.5K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	0.5	\$56.3K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$337.7K	\$12.6K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$55.0K	\$55.0K	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$67.6K	\$67.6K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	2	\$101.3K	\$0	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$144.3K	\$102.6K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$99.7K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$101.2K	\$0	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	2	\$13.6K	\$6.8K	\$0	\$0	\$6.8K	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	2	\$13.6K	\$6.8K	\$0	\$0	\$6.8K	\$0	\$0
Afterschool Site Leader	Afterschool Programs	1	\$10.2K	\$10.2K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$2.9K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$2.0K	\$0	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$2.6K	\$0	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$4.5K	\$4.5K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$7.8K	\$0	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.8K	\$0	\$2.8K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$188.1K	\$0	\$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>)