

# Jefferson Middle School Academy

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$6,236,921	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$310,543	Change from Prior Year Submitted	Enrollment Based Funding	\$5,022,989
389	Total Enrollment	Targeted Support Funding	\$1,053,951
0	Change in Enrollment	Stability Funding*	\$159,980
		*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

\$159,980	Mayor's Recovery Funds
\$0	Hold Harmless Funds

## Year-To-Year Budget Notes

Jefferson Middle School Academy's initial formula allocation is \$6,236,921. This is an increase of \$310,543 compared to the FY22 submitted budget. The initial formula allocation includes \$159,980 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Jefferson's projected enrollment was 389. In SY22-23, the school's projected enrollment is anticipated to remain stagnant. Jefferson Middle School Academy is projected to receive 0.82 more ELL teachers due to an increase in the number of English Language Learners, moving from itinerant services to a full time ELL teacher. Jefferson received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$571,373. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Afterschool Funding</b>				
Afterschool Paraprofessional	21st Century	2	1.00	\$6,800.00
Afterschool Paraprofessional (local)	21st Century	2	2.00	\$13,600.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	1.00	\$6,800.00
Afterschool Teacher (local)	21st Century	2	2.00	\$13,600.00
		<b>Subtotals</b>	<b>7.00</b>	<b>\$51,000.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$6,716.60
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>4.00</b>	<b>\$248,174.47</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Teacher - ELL	EL UPSFF	2	1.00	\$113,832.45
<b>Subtotals</b>			<b>1.00</b>	<b>\$113,832.45</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	3.00	\$341,497.34
<b>Subtotals</b>			<b>4.00</b>	<b>\$455,329.79</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	3.00	\$117,499.28
Behavior Technician (BES Classroom)	Local	2	1.00	\$57,558.06
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	6.00	\$682,994.68
<b>Subtotals</b>			<b>13.00</b>	<b>\$1,199,549.36</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$133,038.00
School Counselor - 10mo	Local	2	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$2,323,497.00
			<b>Subtotals</b>	<b>--</b>
				<b>\$2,323,497.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$571,373.35
Safe & Positive Schools	Local	2	--	\$55,921.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$68,570.04
ELL Weight	EL UPSFF	2	--	\$19,710.90
SPED Weight	Local	3	--	\$175,606.20
			<b>Subtotals</b>	<b>--</b>
				<b>\$263,887.14</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$2,580.26
Title I - Schoolwide	Title I	3	--	\$160,189.63
			<b>Subtotals</b>	<b>--</b>
				<b>\$162,769.89</b>

Stability Funding	Fund Source	Flexibility	FTE	Amount
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$159,980.04

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