

Jackson Reed HS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$28.9M	Initial School Allocation
\$3.2M	Change from Prior Year Submitted
2192	Total Enrollment
+64	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$25,425,093
Targeted Support Funding	\$3,432,726
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Jackson Reed High School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Jackson Reed's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Jackson Reed High School's initial FY24 formula allocation is \$28,857,819. This is an increase of \$3,205,681 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Jackson Reed's projected enrollment was 2,128. In SY23-24, the school's projected enrollment is 2,192, an increase of 64 students. Jackson Reed is receiving 1 less special education educator due to a decline in students with IEPs and/or students served in self-contained classrooms. Jackson Reed is receiving 3.5 more EL teachers due to an increase in the number of English Learners. Jackson Reed is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$1,783,753.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Jackson Reed is also receiving \$54,912 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

High School Budget 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 - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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General Education Teachers

Teacher - Career/Tech Ed (CTE)	L2	Local	10.00	\$1,151,620
Teacher - JROTC (Senior)	L1	Dept of Defense	3.00	\$345,486

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Self Contained Teachers	L1	Local	6.00	\$690,972
Teacher - Inclusion/Resource Services	L2	Local	19.00	\$2,188,078
Aide - Special Education	L2	Local	9.00	\$350,199
Behavior Technician (Self Contained Classroom)	L1	Local	1.00	\$56,070

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	11.50	\$1,324,363
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Aide - ELL	L2	EL UPSFF	1.00	\$38,911
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

Director - NAF Academy	L2	Local	3.00	\$444,840
School Librarian	L1	Local	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	2.00	\$230,324
Social Worker	L2	Local	6.00	\$690,972
School Counselor - 11mo	L2	Local	9.00	\$1,146,240

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	12.00	\$626,748

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	14,188,816.00	\$14,188,816
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	31,345.00	\$31,345
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	1,396,304.00	\$1,396,304
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Evening Credit Recovery (ECR)				
Evening Credit Recovery (ECR)	L2	Local	90,000.00	\$90,000
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Safe and Positive Schools	L3	Local	142,124.00	\$142,124
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
English Learner Student Based Funding Weight	L3	Local	487,416.90	\$487,417
Special Education Student Based Funds Weight	L3	Local	530,139.00	\$530,139
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost

At-Risk Funding

At-Risk UPSFF	L3	At Risk	2,128,246.16	\$2,128,246
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title II Professional Development	L1	Title II	54,800.00	\$54,800
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