

# Jefferson Middle School Academy

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

<b>\$6.3M</b>	Initial School Allocation
<b>\$49.2K</b>	Change from Prior Year Submitted
<b>398</b>	Total Enrollment
<b>+9</b>	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding

**\$5,202,212**

Targeted Support Funding

**\$1,083,900**

Stability Funding\*

**\$0**

\*Includes FY24 One-Time Mayor's Recovery Funding

## Year-To-Year Budget Notes

This narrative describes the change from Jefferson Middle School Academy'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. Jefferson's initial FY23 allocation and submitted FY23 budget are included on the [dcpsbudget.com](http://dcpsbudget.com) website.

Jefferson Middle School Academy's initial FY24 formula allocation is \$6,286,112. This is an increase of \$49,191 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Jefferson's projected enrollment was 389. In SY23-24, the school's projected enrollment is 398, an increase of 9 students. Jefferson is receiving 3.5 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Jefferson is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$614,310. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Jefferson Middle School Academy is receiving \$20,874 in at-risk concentration funds because over 40% of their student enrollment is eligible for at-risk funding.

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.

## Middle 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
<b>School Leadership</b>				

Principal	L1	Local	1.00	\$200,235
-----------	----	-------	------	-----------

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Special Education Positions</b>				

Self Contained Teachers	L1	Local	3.00	\$345,486
-------------------------	----	-------	------	-----------

Teacher - Inclusion/Resource Services	L2	Local	5.00	\$575,810
---------------------------------------	----	-------	------	-----------

Aide - Special Education	L2	Local	3.00	\$116,733
--------------------------	----	-------	------	-----------

Behavior Technician (Self Contained Classroom)	L1	Local	1.00	\$56,070
--	----	-------	------	----------

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

<b>English Language Learners Positions (ELL)</b>				
--	--	--	--	--

Teacher - ELL	L2	EL UPSFF	1.00	\$115,162
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Schoolwide Instructional Support Positions</b>				
School Librarian	L1	Local	1.00	\$115,162
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Social-Emotional Positions</b>				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	3.00	\$345,486
School Counselor - 10mo	L2	Local	1.00	\$115,162
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Administrative</b>				
Aide - Administrative	L3	Local	1.00	\$70,653
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Custodial Staff</b>				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	2.00	\$104,458

<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Student Based Funds</b>				
Student Based Funds	L3	Local	2,576,254.00	\$2,576,254
<b>Enrollment Based Funding</b>				
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Non-Personnel Spending</b>				
Custodial and Maintenance Supplies	L2	Local	6,901.00	\$6,901
<b>Enrollment Based Funding</b>				
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
NPS Total Allocation	L3	local	146,066.00	\$146,066
<b>Enrollment Based Funding</b>				
<b>Enrollment Based Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Afterschool Programs</b>				
Afterschool Paraprofessional	L2	Local	3.00	\$26,895
Afterschool Site Leader	L2	Local	1.00	\$13,203
Afterschool Teacher	L2	Local	3.00	\$19,560
<b>Targeted Support Funding</b>				
<b>Targeted Support Funding</b>	<b>Flexibility Level</b>	<b>Fund Source</b>	<b>Quantity</b>	<b>Total Cost</b>
<b>Other</b>				
Safe and Positive Schools	L3	Local	60,115.00	\$60,115

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Student Based Funds</b>				
At-Risk Concentration Student Based Funding Weight	L3	Local	76,122.00	\$76,122
English Learner Student Based Funding Weight	L3	Local	21,360.90	\$21,361
Special Education Student Based Funds Weight	L3	Local	145,643.00	\$145,643
<b>Targeted Support Funding</b>				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>At-Risk Funding</b>				
At-Risk UPSFF	L3	At Risk	614,310.05	\$614,310
At-Risk Concentration UPSFF	L3	At Risk	20,873.60	\$20,874
<b>Targeted Support Funding</b>				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<b>Non-Personnel Spending</b>				
Title I Parental Involvement	L1	Title I	2,310.00	\$2,310
<b>Targeted Support Funding</b>				
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Title I Schoolwide	L3	Title I	143,166.00	\$143,166

---

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)