



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Jackson Reed HS

Budget Overview	
Total FY24 Budget:	\$28.9M
Total FY23 Budget	\$25.7M
Total Projected Enrollment	2192
YOY Change in Projected Enrollment	64
% At-Risk	29%
Total At-Risk Funds	\$2.1M
Total Mayor's Recovery Funds	\$0.00

**Year-over-Year Notes:** This submitted budget worksheet reflects how Jackson Reed High School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Jackson Reed High School's FY24 submitted budget is \$28,857,819. This is the same level of funding as the school's initial FY24 allocation. 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 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Jackson Reed HS is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$2,128,246.

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. Security funds will continue to be managed centrally in FY24.

### FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$158.1K	\$0	\$158.1K	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0

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Assistant Principal - Other	School Leadership	2	\$316.1K	\$316.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Social Studies	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$119.1K	\$119.1K	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE)	General Education Teachers	10	\$1.2M	\$1.2M	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	18	\$2.1M	\$2.1M	\$0	\$0	\$0	\$0	\$0
Teacher - JROTC (Senior)	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	16	\$1.8M	\$1.8M	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	5	\$575.8K	\$575.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Chemistry)	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Physics)	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	16	\$1.8M	\$1.8M	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Culture	General Education Teachers	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0

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TLI Teacher Leader - Math	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$115.2K	\$0	\$0	\$115.2K	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	9	\$350.2K	\$350.2K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (Self Contained Classroom)	Special Education Positions	1	\$56.1K	\$56.1K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program - HFA Inclusion	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	18	\$2.1M	\$2.1M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	1	\$38.9K	\$0	\$0	\$38.9K	\$0	\$0	\$0
Guidance Counselor - 11mo (Bilingual)	English Language Learners Positions (ELL)	1	\$127.4K	\$0	\$0	\$127.4K	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	12	\$1.4M	\$2	\$0	\$1.4M	\$0	\$0	\$0
Teacher - Art	Related Arts	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0

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Teacher - Health/Physical Education	Related Arts	6	\$691.0K	\$691.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	10	\$1.2M	\$474.1K	\$0	\$677.5K	\$0	\$0	\$0
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$46.3K	\$46.3K	\$0	\$0	\$0	\$0	\$0
Aide - Library/Technology	Schoolwide Instructional Support Positions	2	\$99.8K	\$99.8K	\$0	\$0	\$0	\$0	\$0
Athletic Director	Schoolwide Instructional Support Positions	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions	1	\$118.4K	\$118.4K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	3	\$355.3K	\$355.3K	\$0	\$0	\$0	\$0	\$0
Director - NAF Academy	Schoolwide Instructional Support Positions	3	\$444.8K	\$444.8K	\$0	\$0	\$0	\$0	\$0
Instructional Coach	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	1	\$115.2K	\$0	\$115.2K	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	5	\$346.2K	\$0	\$346.2K	\$0	\$0	\$0	\$0

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Behavior Technician	Social-Emotional Positions	6	\$336.4K	\$1	\$336.4K	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	5	\$352.4K	\$0	\$352.4K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	3	\$345.5K	\$230.3K	\$115.2K	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	2	\$210.8K	\$0	\$210.8K	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	10	\$1.3M	\$1.1M	\$127.4K	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	7	\$806.1K	\$806.1K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	6	\$632.3K	\$526.9K	\$105.4K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	6	\$423.9K	\$423.9K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	3	\$206.1K	\$206.1K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	2	\$104.3K	\$104.3K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	2	\$203.6K	\$203.6K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Manager - School Administration and Operational Support	Administrative	1	\$130.1K	\$130.1K	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$115.4K	\$115.4K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$157.0K	\$157.0K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	14	\$731.2K	\$731.2K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	4	\$237.1K	\$237.1K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$90.0K	\$90.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$500.0K	\$469.0K	\$31.0K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$40.0K	\$40.0K	\$0	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	Other	0	\$9.8K	\$9.8K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$11.6K	\$11.6K	\$0	\$0	\$0	\$0	\$0

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Contractual Services (including after school partners)	Non-Personnel Spending	0	\$30.0K	\$30.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$100.0K	\$100.0K	\$0	\$0	\$0	\$0	\$0
Custodial Equipment and Machinery	Non-Personnel Spending	0	\$50.0K	\$50.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$275.0K	\$275.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$60.0K	\$60.0K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$100.0K	\$100.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$45.6K	\$45.6K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$25.0K	\$25.0K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	\$35.0K	\$35.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$30.0K	\$30.0K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Title II Professional Development	Non-Personnel Spending	0	\$54.8K	\$0	\$0	\$0	\$0	\$54.8K	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsbudget.com](http://www.dcpsbudget.com) (<http://www.dcpsbudget.com>)

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