



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Jefferson Middle School Academy

Budget Overview	
Total FY24 Budget:	\$6.3M
Total FY23 Budget	\$6.2M
Total Projected Enrollment	398
YOY Change in Projected Enrollment	9
% At-Risk	55%
Total At-Risk Funds	\$635.2K
Total Mayor's Recovery Funds	\$0.00

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

Jefferson Middle School Academy's FY24 submitted budget is \$6,345,587. This is an increase of \$59,475 compared to their initial FY24 allocation. During budget development, Jefferson Middle School Academy received \$59,271 in budget assistance for additional resources, and received an additional \$204 due to an agency-wide increase in Title I parental engagement funds. 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 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Jefferson Middle School Academy is receiving \$2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to \$614,310. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Jefferson Middle School Academy is receiving \$20,874 in additional at-risk concentration 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 - Intervention (API)	School Leadership	1	\$158.1K	\$158.1K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - Other	School Leadership	1	\$158.1K	\$18.7K	\$139.4K	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$200.2K	\$200.2K	\$0	\$0	\$0	\$0	\$0
Teacher - 6th Grade	General Education Teachers	4	\$460.6K	\$460.6K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$345.5K	\$202.3K	\$0	\$0	\$143.2K	\$0	\$0
Teacher - Math	General Education Teachers	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$115.2K	\$107.5K	\$0	\$7.6K	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$116.7K	\$116.7K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (Self Contained Classroom)	Special Education Positions	1	\$56.1K	\$56.1K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	7.5	\$863.7K	\$575.8K	\$287.9K	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$115.2K	\$15.2K	\$0	\$100.0K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	0.5	\$57.6K	\$57.6K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$230.3K	\$230.3K	\$0	\$0	\$0	\$0	\$0
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$49.9K	\$49.9K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$115.2K	\$48.3K	\$66.9K	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$141.0K	\$0	\$141.0K	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$115.2K	\$115.2K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$345.5K	\$345.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$52.1K	\$52.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101.8K	\$101.8K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$148.3K	\$148.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.5K	\$78.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$104.5K	\$104.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$118.5K	\$118.5K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$24.6K	\$24.6K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	Other	0	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
General Overtime	Other	0	\$17.9K	\$17.9K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$6.9K	\$6.9K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$24.0K	\$24.0K	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0	\$0
Library MOU	Non-Personnel Spending	0	\$8.3K	\$8.3K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Office Supplies	Non-Personnel Spending	0	\$22.9K	\$22.9K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.5K	\$0	\$0	\$0	\$2.5K	\$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>)

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