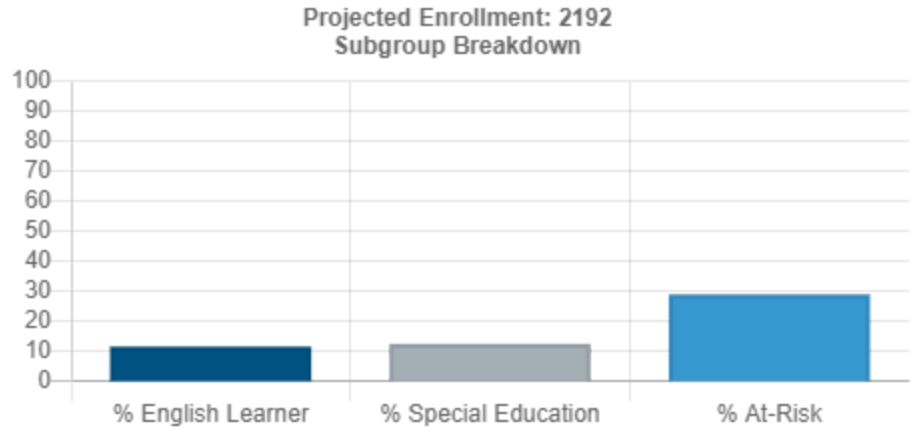


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Jackson Reed HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$28,857,823
Total Additional Funds	\$0
Amended Budget	\$28,857,823
Budget Detail	
Amended Per Pupil	\$13,165
PS Budgeted	\$27,990,863
NPS Budgeted	\$866,960
FTEs budgeted	263



% English Learner - 11.5%
 % Special Education - 12.5%
 % At-Risk - 28.9%

Notes:

This amended budget worksheet reflects changes made to Jackson Reed High School’s budget after its March 2023 submission. Changes may include decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Jackson Reed HS.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - Other	2	-	2	\$309,418
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709
Assistant Principal - Math	1	-	1	\$154,709
Assistant Principal - Social Studies	1	-	1	\$154,709
Dean of Students	1	-	1	\$115,740

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	10	-	10	\$1,095,900
Teacher - English	18	+1	19	\$2,082,210
Teacher - Math	16	-	16	\$1,753,440
Teacher - Science (Biology)	5	-	5	\$547,950
Teacher - Science (Chemistry)	4	-	4	\$438,360
Teacher - Science (General)	4	-	4	\$438,360
Teacher - Science (Physics)	4	-	4	\$438,360
Teacher - Social Studies	16	-	16	\$1,753,440
Teacher - JROTC (Senior)	3	-	3	\$328,770
TLI Teacher Leader - Culture	1	-	1	\$109,590
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590
TLI Teacher Leader - Math	1	-	1	\$109,590
TLI Teacher Leader - Science	1	-	1	\$109,590

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
TLI Teacher Leader - Social Studies	1	-	1	\$109,590
TLI Teacher Leader - Special Education	1	-1	0	\$0

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Behavior & Education Support Program	1	-	1	\$109,590
Teacher - Communication & Education Support Program - HFA Inclusion	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	18	-	18	\$1,972,620
Teacher - Independence & Learning Support Program	1	-	1	\$109,590
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Director - Specialized Instruction (DSI)	1	-	1	\$144,935
Coordinator - Special Education (CSE)	0	+1	1	\$115,088
Aide - Special Education	9	-	9	\$321,885
Behavior Technician (Self Contained Classroom)	1	-	1	\$52,924

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	12	-	12	\$1,315,080

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - ELL	1	-	1	\$35,765
Guidance Counselor - 11mo (Bilingual)	1	-	1	\$121,788

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	4	-	4	\$438,360
Teacher - Music	3	-	3	\$328,770
Teacher - Health/Physical Education	6	-	6	\$657,540
Teacher - World Language	10	-	10	\$1,095,900
Teacher - Performing Arts/Drama	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	1	-	1	\$43,121

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Coordinator - Program	3	+1	4	\$460,352
Intervention Coach	1	-	1	\$109,590
Coordinator - Athletic and Activities	1	-	1	\$115,088

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Technology Instructional Coach (TIC)	1	-	1	\$109,590
Director - NAF Academy	3	-	3	\$434,805
School Librarian	1	-	1	\$109,590
Aide - Library/Technology	2	-	2	\$93,484
Athletic Director	1	-	1	\$144,935

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	3	-1	2	\$219,180
Social Worker	7	-	7	\$767,130
Behavior Technician	6	-	6	\$317,544
School Counselor - 11mo	10	-	10	\$1,217,880
Coordinator - In-School Suspension (ISS)	5	-	5	\$336,700
Attendance Counselor	5	-	5	\$322,820
Restorative Justice Coordinator	2	-	2	\$204,076

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	6	-	6	\$612,228
Clerk	2	-	2	\$97,996
Aide - Administrative	6	+1	7	\$472,549
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Coordinator - Strategy & Logistics (CSL)	2	-	2	\$196,958
Assistant - Strategy & Logistics (ASL)	3	-	3	\$196,641
Manager - School Administration and Operational Support	1	-	1	\$126,720

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	\$147,636
Custodian (RW-5)	4	-	4	\$218,416
Custodian (RW-3)	14	-2	12	\$570,744

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Evening Credit Recovery (ECR)	90,000	-	90,000	\$90,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	500,000	-92969	407,031	\$407,031
Extra Duty Pay (DCPS employee additional compensation)	9,779	-	9,779	\$9,779
Custodial Overtime	40,000	-	40,000	\$40,000

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	25,000	-	25,000	\$25,000
Custodial and Maintenance Supplies	100,000	-	100,000	\$100,000
Health Supplies	5,000	-	5,000	\$5,000
Educational Supplies	275,000	-	275,000	\$275,000
Recreational Supplies (including admissions tickets)	10,000	-	10,000	\$10,000
Clothing and Uniforms (off the shelf)	11,550	-	11,550	\$11,550
Food and Provisions (Including PARCC snacks)	5,000	-	5,000	\$5,000
General Supplies	60,000	-	60,000	\$60,000
IT supplies (consumables)	20,000	-	20,000	\$20,000
Out of City Travel (Staff and students - more than 50 miles Including International)	35,000	-	35,000	\$35,000
Electronic Learning	5,000	-	5,000	\$5,000
Contractual Services (including after school partners)	30,000	-	30,000	\$30,000
Professional Development Incl. Conference Fees	30,000	-	30,000	\$30,000
Furniture & Fixtures	5,000	-	5,000	\$5,000
Custodial Equipment and Machinery	50,000	-	50,000	\$50,000
IT Equipment/Hardware	100,000	-	100,000	\$100,000
Title II Professional Development	54,800	-	54,800	\$54,800
Library MOU	45,606	-	45,606	\$45,606

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$1,288,665

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudget.com/) (<https://dcpsbudget.com/>)

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