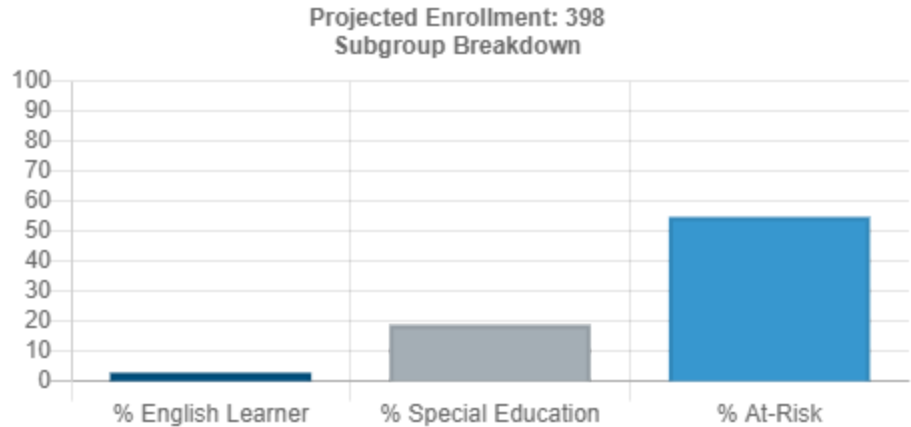


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Jefferson Middle School Academy

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	\$6,345,588
Total Additional Funds	\$142,583
Amended Budget	\$6,488,171
Budget Detail	
Amended Per Pupil	\$16,302
PS Budgeted	\$6,408,657
NPS Budgeted	\$79,514
FTEs budgeted	61



% English Learner - 2.8%
 % Special Education - 18.8%
 % At-Risk - 54.8%

Notes:

This amended budget worksheet reflects changes made to Jefferson Middle School Academy’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Jefferson received \$32,993 in additional At-Risk Concentration Funds and \$109,590 in Schools First in Budgeting Funds from DC Council.

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 Jefferson Middle School Academy.

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	1	-	1	\$154,709

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - 6th Grade	4	-	4	\$438,360
Teacher - English	3	-	3	\$328,770
Teacher - Math	3	-1	2	\$219,180
Teacher - Reading	1	-	1	\$109,590
Teacher - Science (General)	2	-	2	\$219,180
Teacher - STEM	1	-	1	\$109,590
Teacher - Social Studies	2	-	2	\$219,180
TLI Teacher Leader - Math	0	+1	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	7.5	+0.5	8	\$876,720
Teacher - Specific Learning Support Program	2	-	2	\$219,180
Aide - Special Education	3	-	3	\$107,295
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	1	-	1	\$109,590

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	0.5	-0.5	0	\$0
Teacher - Health/Physical Education	2	+1	3	\$328,770
Teacher - World Language	2	-	2	\$219,180

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	0	+1	1	\$35,765

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590
Aide - Library/Technology	1	-1	0	\$0

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	3	-	3	\$328,770
School Counselor - 10mo	1	-	1	\$109,590
Coordinator - In-School Suspension (ISS)	2	-	2	\$134,680

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	+1	2	\$97,996
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	2	-	2	\$95,124

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	24,560	-5028	19,532	\$19,532
Extra Duty Pay (DCPS employee additional compensation)	13,203	-	13,203	\$13,203

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	5,000	-	5,000	\$5,000
General Overtime	17,930	-	17,930	\$17,930

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	22,852	-	22,852	\$22,852
Custodial and Maintenance Supplies	6,901	-	6,901	\$6,901
Educational Supplies	23,965	-	23,965	\$23,965
Electronic Learning	15,000	-	15,000	\$15,000
Title I Parental Involvement	2,514	-	2,514	\$2,514
Library MOU	8,281	-	8,281	\$8,281

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$293,680**

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov