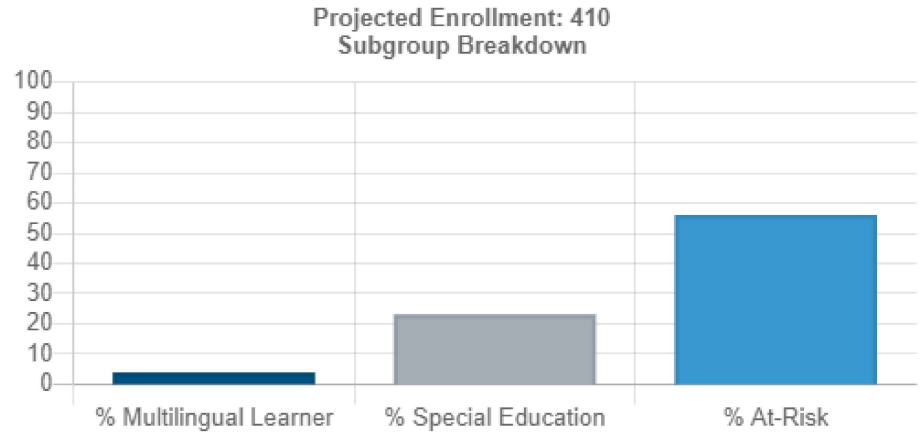


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Jefferson Middle School Academy

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$8,179,973
Total Budget Changes	\$0
Amended Budget	\$8,179,973
Budget Detail	
Amended Per Pupil	\$19,951
PS Budgeted	\$7,992,259
NPS Budgeted	\$187,714
FTEs Budgeted	66.5



% *Multilingual Learner* - 3.9%
 % *Special Education* - 23.2%
 % *At-Risk* - 56.1%

Notes:

This amended budget worksheet reflects changes made to Jefferson Middle School Academy's budget after the Mayor's March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	2	-	2	\$359,340
Assistant Principal - Sixth Grade Academy	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	3	-	3	\$379,710
Teacher - Math	3	-	3	\$379,710
Teacher - Science (General)	3	-	3	\$379,710
Teacher - Social Studies	3	-	3	\$379,710
TLI Teacher Leader - Culture	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	8	-	8	\$1,012,560
Teacher - Specific Learning Support Program	2	-	2	\$253,140
Director - Specialized Instruction (DSI)	1	-	1	\$167,508
Aide - Special Education	3	-	3	\$115,128
Behavior Technician (BES Classroom)	1	-	1	\$56,166

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	1	-	1	\$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	3	-	3	\$379,710
Teacher - World Language	2.5	+0.5	3	\$379,710
Teacher - Performing Arts/Drama	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Urban Teacher Residency	0	+1	1	\$41,392

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	1	-	1	\$126,570
Coordinator - Technology	0	+1	1	\$59,361
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	1	-	1	\$135,026
Psychologist	1	-0.5	0.5	\$63,285
Social Worker	3	-	3	\$379,710
Behavior Technician	2	+1	3	\$168,498
School Counselor - 10mo	1	-	1	\$126,570
Manager - Connected Schools	1	-	1	\$129,013
Coordinator - In-School Suspension (ISS)	1	-	1	\$69,639
Attendance Counselor	1	-	1	\$68,616

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	\$51,666
Aide - Administrative	1	-	1	\$70,573
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	2	-	2	\$99,510

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	75,087.16	+11,778.5	86,865.66	\$86,866
Special Ed LEA Rep Designee	0	+1,500	1,500	\$1,500
Custodial Overtime	22,225.24	+10,000	32,225.24	\$32,225

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	20,000	-	20,000	\$20,000
Custodial and Maintenance Supplies	7,156.13	-	7,156.13	\$7,156
Educational Supplies	25,000	+10,000	35,000	\$35,000
Clothing and Uniforms	5,000	-	5,000	\$5,000
Food and Provisions (Including PARCC snacks)	500	-	500	\$500
IT supplies (consumables)	5,000	-	5,000	\$5,000
Electronic Learning	17,418	+10,000	27,418	\$27,418
Contractual Services	75,000	-20,000	55,000	\$55,000
IT Equipment/Hardware	20,000	-	20,000	\$20,000
Title I Parental Involvement	3,758.96	-	3,758.96	\$3,759
Library Funds	8,880.6	-	8,880.6	\$8,881

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$420,705**

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

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