Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Jefferson MS Academy

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$8,764,337**	**$8,764,337**	**$0**
FY26 School Managed Budget (GA0)	$8,024,249	$8,024,249	$0
FY26 Non-Local Funds (GD0)	$250,636	$250,636	$0
FY26 Centrally Managed Items (GA0)	$489,452	$489,452	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$8,764,337**	**$8,764,337**	**$0**
Personnel Budgeted	$8,235,156	$8,235,156	$0
Non-Personnel Budgeted	$281,911	$281,911	$0
Additional Compensation Budgeted	$247,270	$247,270	$0
FTEs Budgeted	66.0	66.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**421 (+11)**	**34 (+18)**	**106 (+11)**	**243 (+13)**
FY25	410	16	95	230

Notes

This amended budget worksheet reflects the final budget for Jefferson Middle School Academy. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	2	-	2	$367,430
Assistant Principal - Sixth Grade Academy	1	-	1	$183,715
Dean of Students	1	-	1	$138,274

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	3	-	3	$392,259
Teacher - Math	3	-	3	$392,259
Teacher - Science (General)	3	-	3	$392,259
Teacher - Social Studies	3	-	3	$392,259
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	$130,753
TLI Teacher Leader - Math	1	-1	0	$0

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	1	-	1	$130,753
Teacher - Inclusion/Resource Services	8	-	8	$1,046,024
Teacher - Specific Learning Support Program	2	-	2	$261,506
Director - Specialized Instruction (DSI)	1	-	1	$169,103
Aide - Special Education	3	-	3	$120,447
Behavior Technician (BES Classroom)	1	-	1	$59,667

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	2	-	2	$261,506

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	3	-	3	$392,259
Teacher - World Language	3	-	3	$392,259
Teacher - Performing Arts/Drama	1	-	1	$130,753

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	$42,632
Instructional Coach - Math	0	+1	1	$130,753
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753
Social Worker	3	-	3	$392,259
Behavior Technician	3	-	3	$179,001
Manager - Connected Schools	1	-	1	$143,150
School Counselor - 10mo	1	-	1	$130,753
Attendance Counselor	1	-	1	$70,751

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Clerk	1	-	1	$53,912
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	2	-	2	$103,892

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy Admin Premium	5,000	-	5,000	$5,000
Administrative Premium (General)	179,852	-	179,852	$179,852
Extra Duty Pay (DCPS employee additional compensation)	15,000	-	15,000	$15,000
General Overtime (non-custodial)	10,000	-	10,000	$10,000
Custodial Overtime	37,418	-	37,418	$37,418

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	456,409	-	456,409	$456,409

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	9,278	-	9,278	$9,278

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy NPS	18,765.49	-	18,765.49	$18,765

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	35,000	-	35,000	$35,000
Custodial and Maintenance Supplies	8,987	-	8,987	$8,987
Educational Supplies	39,601	-	39,601	$39,601
Recreational Supplies (including admissions tickets)	2,500	-	2,500	$2,500
Clothing and Uniforms	2,500	-	2,500	$2,500
Food and Provisions (Including DC CAPE snacks)	750	-	750	$750
General Supplies	30,000	-	30,000	$30,000
IT supplies (consumables)	5,000	-	5,000	$5,000

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	4,500	-	4,500	$4,500
Out of City Travel (Students and staff - more than 50 miles including international)	6,000	-	6,000	$6,000
Professional Services	45,000	-	45,000	$45,000
Electronic Learning	12,334	-	12,334	$12,334
Professional Development	5,000	-	5,000	$5,000
Conference Fees	1,000	-	1,000	$1,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	39,236	-	39,236	$39,236

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Equipment and Machinery	2,500	-	2,500	$2,500

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	3,734.98	-	3,734.98	$3,735
Title II Professional Development	10,225	-	10,225	$10,225

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)