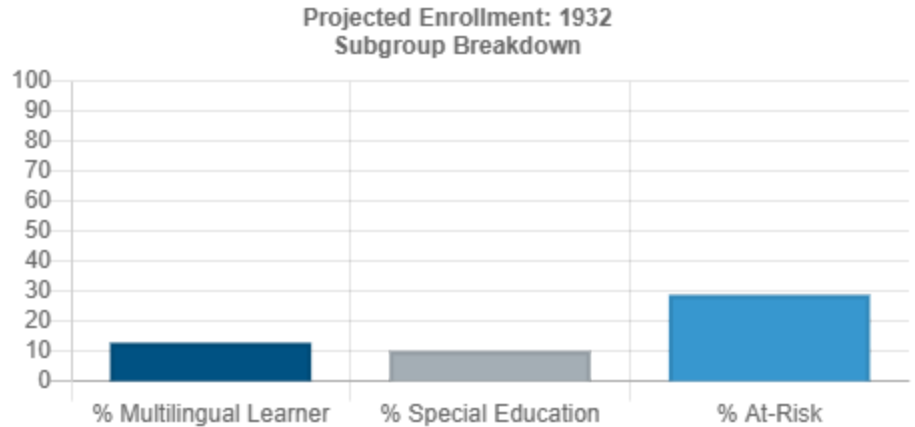


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Jackson Reed HS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$29,596,489
Total Budget Changes	\$501,685
Amended Budget	\$30,098,175
Budget Detail	
Amended Per Pupil	\$15,579
PS Budgeted	\$29,343,048
NPS Budgeted	\$755,126
FTEs Budgeted	233.5



*% Multilingual Learner - 12.8%*  
*% Special Education - 10.1%*  
*% At-Risk - 28.8%*

**Notes:**

This amended budget worksheet reflects changes made to Jackson Reed High School’s budget after the Mayor’s March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Jackson Reed received \$501,685 in Schools First in Budgeting funds.

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 Jackson Reed HS.

## FY25 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Assistant Principal - Other	2	-	2	\$359,340
Assistant Principal - English Language Arts (ELA)	1	-	1	\$179,670
Assistant Principal - Math	1	-	1	\$179,670

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Career/Tech Ed (CTE)	10	-	10	\$1,265,700
Teacher - English	16	+1	17	\$2,151,690
Teacher - Math	15	-	15	\$1,898,550
Teacher - Science (Biology)	5	+1	6	\$759,420
Teacher - Science (Chemistry)	4	-	4	\$506,280
Teacher - Science (General)	4	-	4	\$506,280
Teacher - Science (Physics)	4	-	4	\$506,280
Teacher - Social Studies	16	+1	17	\$2,151,690
Teacher - JROTC (Senior)	3	-	3	\$379,710
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$126,570
TLI Teacher Leader - Math	1	-	1	\$126,570
TLI Teacher Leader - Special Education	1	-	1	\$126,570

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	1	-	1	\$126,570
Teacher - Behavior & Education Support Program	1	-	1	\$126,570
Teacher - Communication & Education Support Program - HFA Inclusion	1	-	1	\$126,570
Teacher - Inclusion/Resource Services	16	-	16	\$2,025,120
Teacher - Independence & Learning Support Program	1	-	1	\$126,570
Teacher - Specific Learning Support Program	1	-	1	\$126,570
Director - Specialized Instruction (DSI)	0	+1	1	\$167,508
Aide - Special Education	7	-	7	\$268,632
Behavior Technician (BES Classroom)	1	-	1	\$56,166

### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	11.5	-	11.5	\$1,455,555
School Counselor - 11mo (Bilingual)	1	-	1	\$145,797

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	4	-	4	\$506,280
Teacher - Music	3	-	3	\$379,710

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Health/Physical Education	7	-	7	\$885,990
Teacher - World Language	10	-	10	\$1,265,700
Teacher - Performing Arts/Drama	1	-	1	\$126,570

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach	1	-	1	\$126,570
Coordinator - Program	3	-	3	\$369,258
Intervention Coach	1	-	1	\$126,570
Technology Instructional Coach (TIC)	1	-	1	\$126,570
Director - NAF Academy	3	-	3	\$502,524
School Librarian	1	-	1	\$126,570
Aide - Library/Technology	2	-1	1	\$50,413
Athletic Director	1	-	1	\$167,508

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Dean of Students	1	-	1	\$135,026
Psychologist - 12mo	2	-	2	\$277,284
Social Worker	6	-	6	\$759,420
Behavior Technician	4	-	4	\$224,664
School Counselor - 11mo	9	-	9	\$1,312,173

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Coordinator - In-School Suspension (ISS)	4	+1	5	\$348,195
Attendance Counselor	4	-	4	\$274,464
Restorative Justice Coordinator	1	-	1	\$115,493

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	5	-	5	\$577,465
Clerk	1	+1	2	\$103,332
Aide - Administrative	4	-	4	\$282,292
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$114,168
Assistant - Strategy & Logistics (ASL)	2	-	2	\$140,404
Manager - School Administration and Operational Support	1	-	1	\$129,013

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	2	-	2	\$158,728
Custodian (RW-5)	4	-	4	\$231,000
Custodian (RW-3)	11	-1	10	\$497,550

### Evening Credit Recovery (ECR)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Evening Credit Recovery (ECR)	85,000	-	85,000	\$85,000

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	557,705.43	+11,231	568,936.43	\$568,936
Custodial Overtime	51,508.94	-	51,508.94	\$51,509

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	25,000	-	25,000	\$25,000
Custodial and Maintenance Supplies	74,999.94	-	74,999.94	\$75,000
Health Supplies	2,500	-	2,500	\$2,500
Educational Supplies	250,000	-	250,000	\$250,000
Recreational Supplies (including admissions tickets)	10,000	-	10,000	\$10,000
Clothing and Uniforms	7,500	-	7,500	\$7,500
Food and Provisions (Including PARCC snacks)	10,000	-	10,000	\$10,000
General Supplies	85,000	-	85,000	\$85,000
Local Travel (Students and staff - within 50 miles)	15,000	-	15,000	\$15,000
IT supplies (consumables)	20,000	-	20,000	\$20,000
Electronic Learning	5,000	-	5,000	\$5,000
Contractual Services	30,000	+26,567	56,567	\$56,567

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Professional Development Incl. Conference Fees	30,000	-	30,000	\$30,000
Furniture & Fixtures	16,862	-	16,862	\$16,862
IT Equipment/Hardware	55,000	-	55,000	\$55,000
Title II Professional Development	49,850	-	49,850	\$49,850
Library Funds	41,847.12	-	41,847.12	\$41,847

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$1,514,994**

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

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