

Jackson Reed HS

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

\$29.6M	Initial School Allocation
\$738.7K	Change from Prior Year Submitted
1932	Total Enrollment
-260	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$25,882,018
Targeted Support Funding	\$3,714,454
Stability Funding	\$0

Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Jackson Reed High School's FY25 initial allocation and their FY24 budget. Jackson Reed's FY25 initial formula allocation is \$29,596,489. This is an increase of \$738,666 compared to the FY24 approved budget. For FY25, schools were stabilized to 95% of their FY24 approved budgets which includes any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), Jackson Reed's projected enrollment was 2,192. For SY24-25 (FY25), the school's projected enrollment is 1,932, a decrease of 260 students. Jackson Reed is receiving 1 less special education classroom compared to their FY24 initial allocation, due to a projected decline in students served in self-contained classrooms. Jackson Reed is receiving 2 fewer special education educators compared to their FY24 initial allocation, due to a projected decline in the number of students with IEPs. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). Jackson Reed is receiving an at-risk UPSFF supplement of \$2,518,789.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

Level 2 (L2): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible - These allocations are provided to schools to budget for staff and programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Behavior Technician (BES Classroom)	L1	Local	1.00	\$60,482
School Counselor - 11mo	L2	Local	8.00	\$1,223,592
Psychologist - 12mo	L2	Local	2.00	\$291,588
Social Worker	L2	Local	6.00	\$802,332

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodian (RW-3)	L2	Local	12.00	\$653,664
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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General Education Teachers

Teacher - Career/Tech Ed (CTE)	L2	Local	10.00	\$1,337,220
Teacher - JROTC (Senior)	L1	DoD	3.00	\$401,166

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

Director - NAF Academy	L2	Local	3.00	\$520,365
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School Librarian	L1	Local	1.00	\$133,722
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	17.00	\$2,273,274
Aide - Special Education	L2	Local	7.00	\$298,844
Self Contained Teachers	L1	Local	5.00	\$668,610

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$235,841
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	32,504.94	\$32,505
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

NPS Total Allocation	L3	Local	1,275,120.00	\$1,275,120
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	13,871,760.00	\$13,871,760
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Multilingual Learners Positions (ML)				
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Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	11.50	\$1,537,803
Aide - Multilingual Learner (formerly ELL)	L2	EL UPSFF	1.00	\$42,692

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Evening Credit Recovery (ECR)				
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Evening Credit Recovery (ECR)	L1	Local	85,000.00	\$85,000
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending				
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Title II Professional Development	L1	Title II	49,850.00	\$49,850
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting				
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Special Education SBB Weight	L3	Local	422,184.00	\$422,184
Multilingual Learner SBB Weight	L3	EL UPSFF	532,038.00	\$532,038

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk UPSFF Funding				
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At-Risk UPSFF	L3	At-Risk	2,205,920.52	\$2,205,921
At-Risk UPSFF Overage	L3	At-Risk	312,868.44	\$312,868

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Safe and Positive Schools	L2	Local	106,593.00	\$106,593
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