

Jefferson Middle School Academy

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW

Total FY23 Submitted Budget	\$6,236,921
Total FY22 Submitted Budget	\$5,926,378
Total Enrollment	389
Change in Enrollment	0
Percent At Risk	55%
Total At Risk Funds	\$571,373
Hold Harmless	\$0
Mayors Recovery Funds	\$159,980

Year-Over-Year Notes

Jefferson Middle School Academy's FY23 submitted budget is \$6,236,921. This is an increase of \$310,543 over the FY22 submitted budget. The initial formula allocation includes \$159,980 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Jefferson's projected enrollment was 389. In SY22-23, the school's projected enrollment is anticipated to remain stagnant. Jefferson MS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$571,373. Jefferson MS received \$120,000 in ESSER III acceleration funding, that is not included in their budget total. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year-over-year calculation or FY23 allocation.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Intervention (API)	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 6th Grade	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	3	\$341,497	\$181,308	\$0	\$0	\$160,190	\$0	\$0
Teacher - Math	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	3	\$117,499	\$117,499	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$57,558	\$57,558	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	7.5	\$853,743	\$853,743	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$113,832	\$0	\$0	\$113,832	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$88,647	\$25,186	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	0.5	\$56,916	\$56,916	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$143,179	\$79,793	\$63,386	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$102,375	\$102,375	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	2	\$107,258	\$0	\$107,258	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$101,180	\$101,180	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$0	\$147,879	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$12,217	\$12,217	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Afterschool Paraprofessional/Site Leader	Admin Premium/Overtime		\$30,600	\$23,800	\$0	\$0	\$0	\$0	\$6,800
Afterschool Teacher	Admin Premium/Overtime		\$20,400	\$13,600	\$0	\$0	\$0	\$0	\$6,800
Custodial Overtime	Admin Premium/Overtime		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$12,100	\$12,100	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,774	\$1,774	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$6,504	\$6,504	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$25,711	\$6,000	\$0	\$19,711	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$2,580	\$0	\$0	\$0	\$2,580	\$0	\$0