



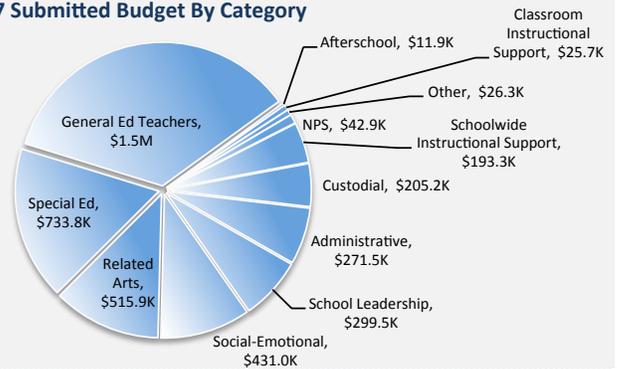
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Jefferson Middle School Academy

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	65%
AT-RISK FY17 %:	62%
AT-RISK VARIANCE:	-3%
AT-RISK FY17 FUNDS:	\$328.2K

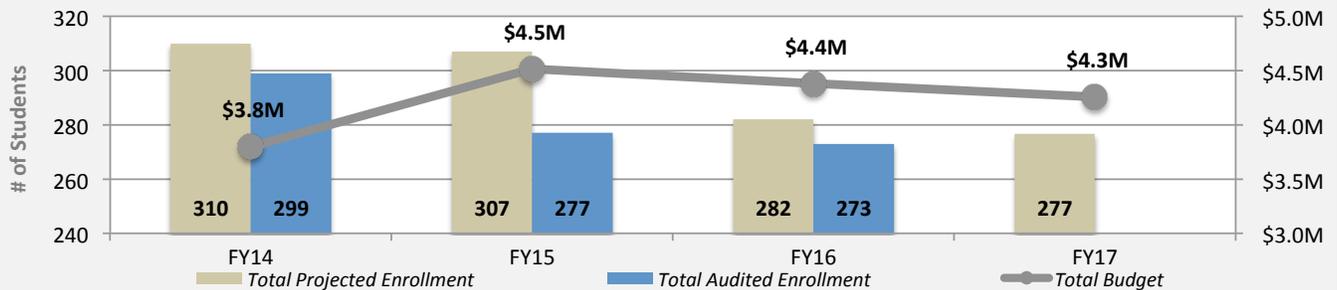
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.258M

FY17 Projected Student Enrollment= 277 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$187.6K
Instructional Aide	Classroom Instructional Support	1.0	\$25.7K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$14.8K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$328.2K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Intervention (API)	School Leadership	1.0	\$132.2K
Teacher - 6th Grade	General Education Teachers	4.0	\$375.2K
Teacher - English	General Education Teachers	2.0	\$187.6K
Teacher - Math	General Education Teachers	3.0	\$281.4K
Teacher - Reading	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	2.0	\$187.6K
Teacher - STEM	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - Culture	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Teacher - Specific Learning Support Program	Special Education Positions	3.0	\$281.4K
Aide - Special Education	Special Education Positions	3.0	\$77.2K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	Related Arts	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Specialist - Library/Media	Related Arts	0.5	\$46.9K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.5	\$140.7K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Guidance Counselor - 11mo	Social-Emotional Positions	1.0	\$108.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Academy	Schoolwide Instructional Support Positions	1.0	\$99.5K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Assistant - Strategy & Logistics (ASL)	Administrative	3.0	\$158.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$11.9K
Administrative Premium (General)	Other	0.0	\$10.0K
Custodial Overtime	Other	0.0	\$5.0K
Itinerant ELL Teacher	Other	0.0	\$11.3K
Office Supplies	Non-Personnel Spending	0.0	\$10.5K
Custodial Services	Non-Personnel Spending	0.0	\$6.1K
Educational Supplies	Non-Personnel Spending	0.0	\$11.3K
Library Books	Non-Personnel Spending	0.0	\$5.5K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$4.5K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			\$4.3M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.