

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Jefferson Middle School Academy

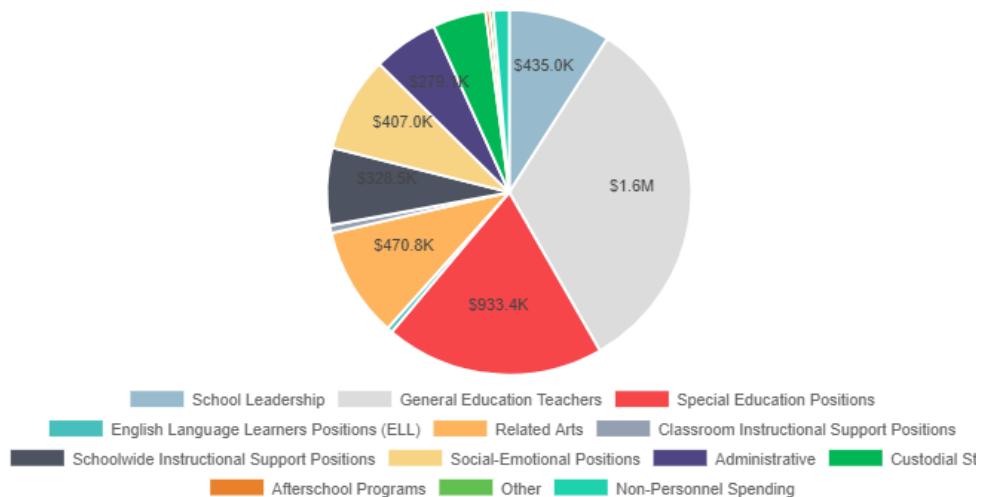
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	1%
At-Risk FY19%:	64%
At-Risk Variance:	63%
At-Risk FY19 Funds:	\$444.0K

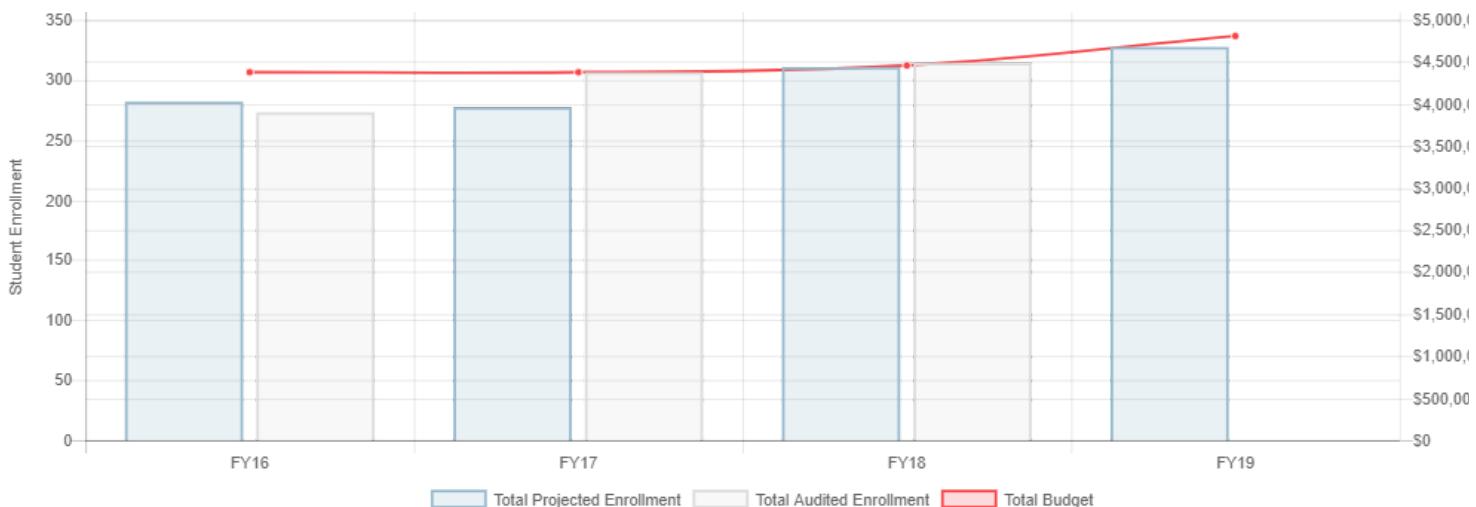
**FY19 Total Budget: \$4.8M**

**FY19 Projected Student Enrollment: 328 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$18.3K
Assistant Principal for Intervention	1	\$134.0K
Behavior Tech	1	\$46.5K
Custodial Overtime	0	\$7.8K
Middle Grades Clubs & Activities	0	\$5.0K
Middle Grades Exposure & Excursion	0	\$3.1K
Middle Grades Teacher Investment	2	\$209.3K
Technology	0	\$20.0K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Intervention (API)	School Leadership	1	\$134.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Teacher - 6th Grade	General Education Teachers	4	\$418.5K

Item	Category	# of FTEs	Cost
Teacher - English	General Education Teachers	2	\$209.3K
Teacher - Math	General Education Teachers	2	\$209.3K
Teacher - Reading	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	2	\$209.3K
Teacher - Social Studies	General Education Teachers	2	\$209.3K
TLI Teacher Leader - Culture	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Science	General Education Teachers	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$523.2K
Teacher - Specific Learning Support Program	Special Education Positions	3	\$313.9K
Aide - Special Education	Special Education Positions	3	\$96.3K
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.22	\$23.0K
Teacher - Art	Related Arts	0.5	\$52.3K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	2	\$209.3K
Teacher - World Language	Related Arts	1	\$104.6K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$32.1K
Guidance Counselor - 11mo	Schoolwide Instructional Support Positions	1	\$119.2K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	2	\$209.3K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Clerk	Administrative	1	\$42.9K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$111.4K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	3	\$158.3K
Afterschool Teacher	Afterschool Programs	2	\$12.0K
Afterschool Aide	Afterschool Programs	1	\$5.6K
Administrative Premium (General)	Other	7865	\$7.9K
Custodial Overtime	Other	7750	\$7.8K
Office Supplies	Non-Personnel Spending	3590	\$3.6K
Custodial Services	Non-Personnel Spending	6816	\$6.8K
Educational Supplies	Non-Personnel Spending	17859	\$17.9K
Ed Tech and System Support	Non-Personnel Spending	4126	\$4.1K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	6560	\$6.6K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)