

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

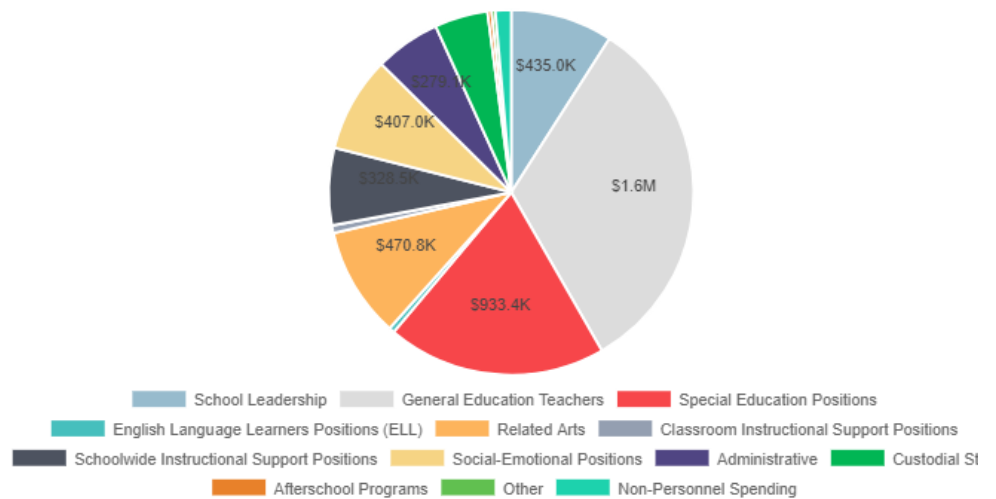
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

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

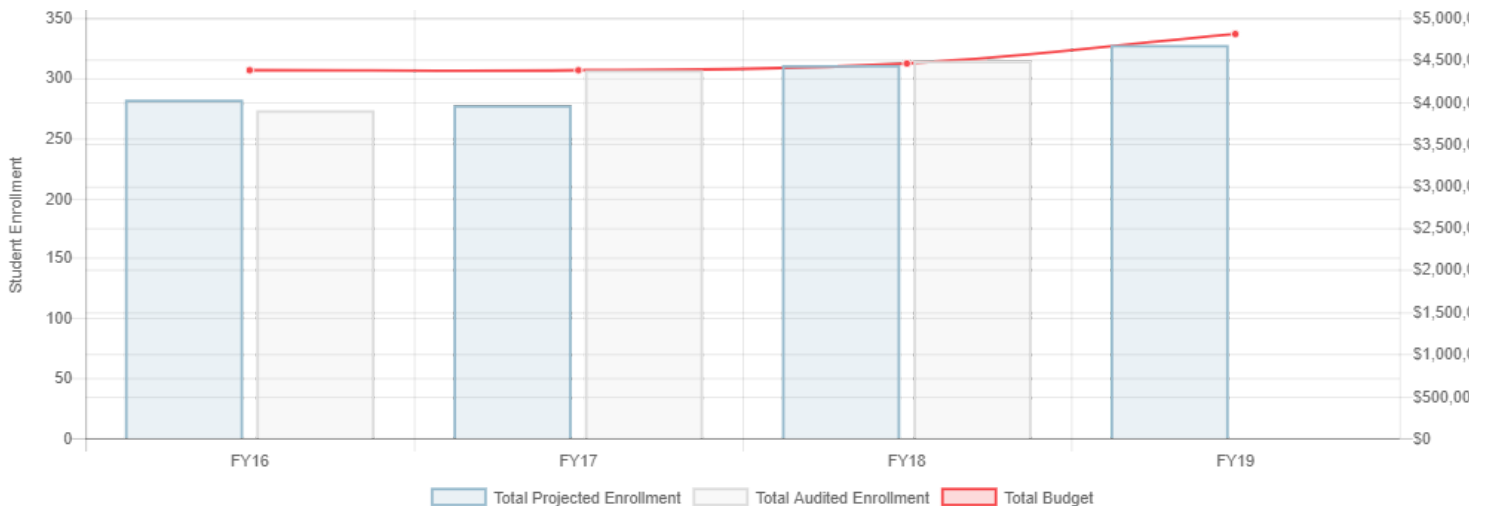
FY19 Total Budget: \$4.8M

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>)