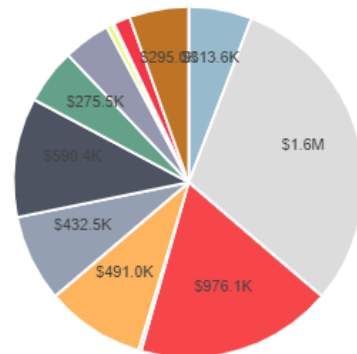


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Jefferson Middle School Academy

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

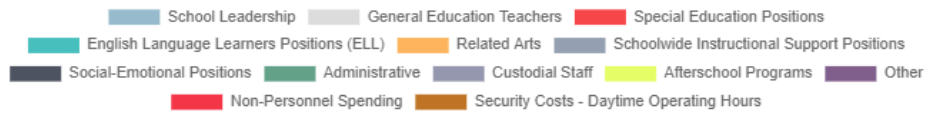
Budget Overview	
Total FY20 Budget:	\$5.4M
Total FY19 Budget	\$4.8M
Total Enrollment	349
Change in Enrollment	21
% At-Risk	64%
Total At-Risk Funds	\$490.9K



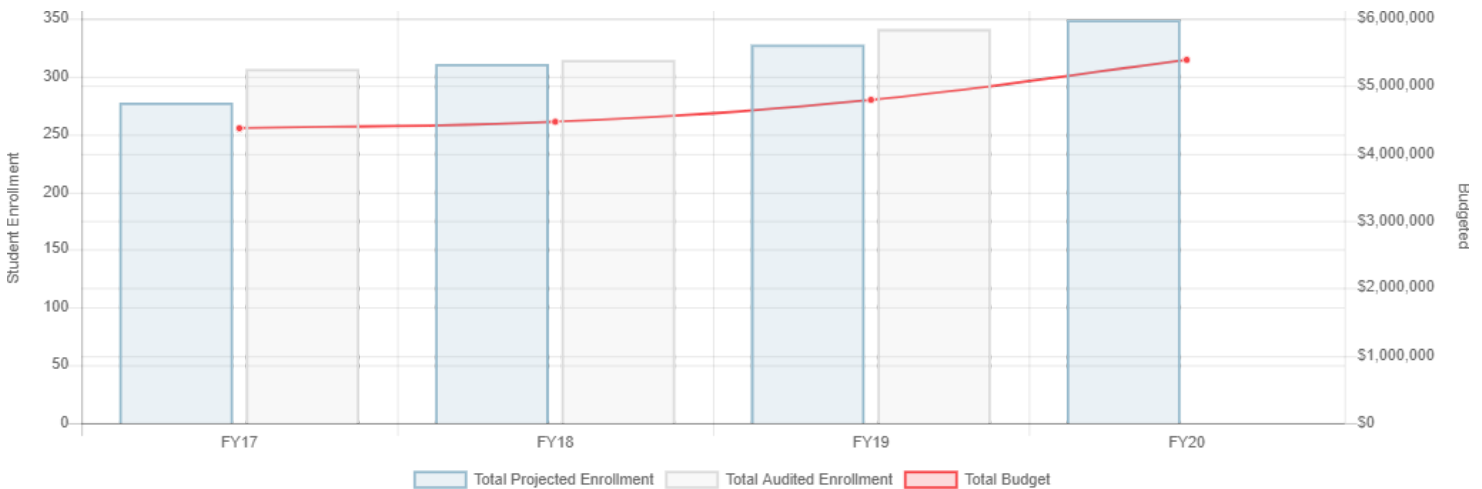
FY20 Total Budget: \$5.4M

FY20 Projected Student Enrollment: 349 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Intervention (API)	School Leadership	1	\$140.4K	0.75	\$105.4K
Teacher - 6th Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - English	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	1	\$109.1K
Teacher - Science (General)	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - STEM	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	2	\$218.2K	N/A	N/A
TLI Teacher Leader - Special Education	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Teacher - Specific Learning Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Aide - Special Education	Special Education Positions	3	\$103.2K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.14	\$14.9K	N/A	N/A
Teacher - Art	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	1	\$109.1K

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	1	\$105.2K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	3	\$144.2K	N/A	N/A
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$118.9K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	N/A	N/A
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	3	\$163.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	2	\$12.0K	N/A	N/A
Afterschool Aide	Afterschool Programs	2	\$11.2K	N/A	N/A
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$5.0K	N/A	\$5.0K
Custodial Overtime	Other	N/A	\$5.0K	N/A	\$5.0K
Office Supplies	Non-Personnel Spending	N/A	\$14.1K	N/A	\$14.1K
Custodial Services	Non-Personnel Spending	N/A	\$7.1K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$10.7K	N/A	\$5.0K
Recreational Materials	Non-Personnel Spending	N/A	\$3.5K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Literacy Materials	Non-Personnel Spending	N/A	\$7.0K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$3.5K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.4K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	\$5.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$295.0K	N/A	N/A

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