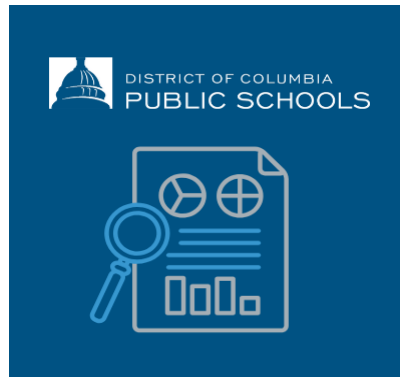


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Jefferson Middle School Academy

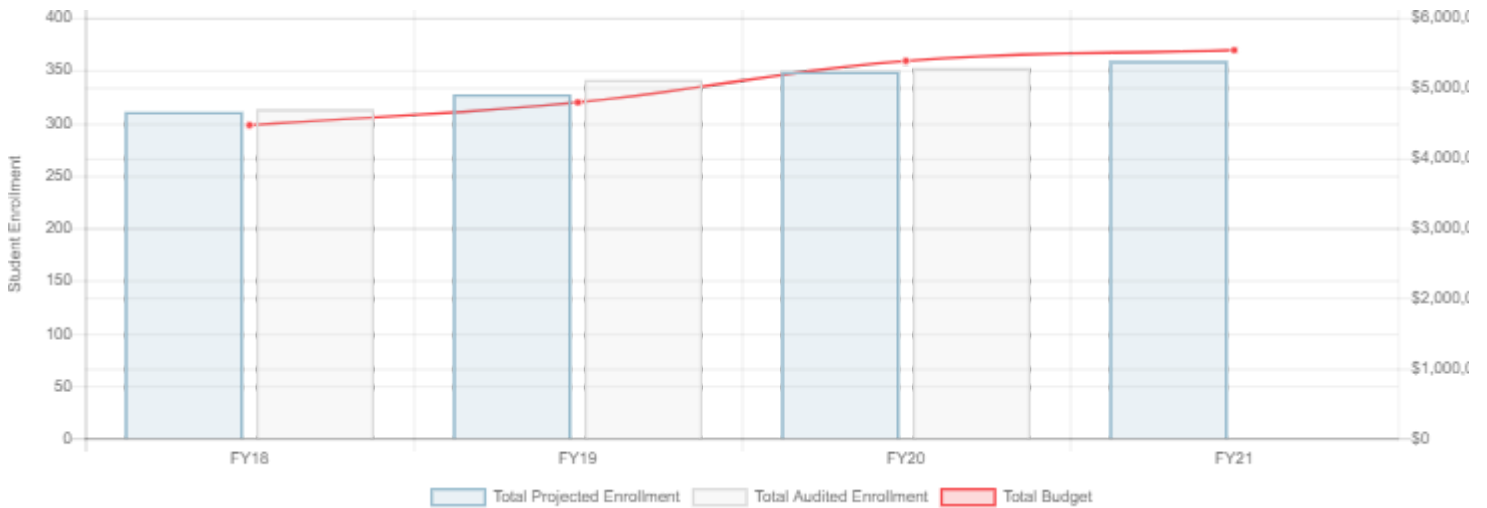
Budget Overview	
Total FY21 Budget:	\$5.5M
Total FY20 Budget	\$5.4M
Total Enrollment	359
Change in Enrollment	10
% At-Risk	60%
Total At-Risk Funds	\$501.8K



Notes:

Jefferson's initial formula allocation was \$5,527,755. After initial allocations were released, Jefferson requested additional budget assistance and received \$20,000. Therefore, Jefferson's submitted budget total is \$5,547,755. This is an increase of \$166,532 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Jefferson's projected enrollment was 349. For SY20-21, their projected enrollment is 359, an increase of 10 students. Jefferson is not projecting significant changes to the number of students receiving special education or English Language Learner (ELL) services compared to last year.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	
Assistant Principal - Intervention (API)	School Leadership	1	\$152.9K	\$149.4K	\$0	\$0	\$0	
Teacher - 6th Grade	General Education Teachers	6	\$665.3K	\$33.6K	\$0	\$0	\$0	
Teacher - English	General Education Teachers	2	\$221.8K	\$0	\$141.6K	\$8.8K	\$0	
Teacher - Math	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	
Teacher - Reading	General Education Teachers	1	\$110.9K	\$105.5K	\$0	\$0	\$0	
Teacher - Science (General)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	
Teacher - STEM	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	
Teacher - Social Studies	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	
TLI Teacher Leader - Special Education	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$554.5K	\$0	\$0	\$0	\$0	
Teacher - Specific Learning Support Program	Special Education Positions	3	\$332.7K	\$0	\$0	\$0	\$0	
Aide - Special Education	Special Education Positions	3	\$100.2K	\$0	\$0	\$0	\$0	

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.14	\$15.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$221.8K	\$105.5K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$10.9K	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$97.6K	\$57.5K	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Afterschool Teacher	Afterschool Programs	2	\$14.3K	\$14.3K	\$0	\$0	\$0	\$0
Afterschool Aide	Afterschool Programs	2	\$14.3K	\$14.3K	\$0	\$0	\$0	\$0
Afterschool Administrative Aide	Afterschool Programs	1	\$10.7K	\$10.7K	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	6079	\$6.1K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	4972	\$5.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	7180	\$7.2K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	2489	\$2.5K	\$0	\$2.5K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	244045.92	\$244.0K	\$0	\$0	\$0	\$0	\$0

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