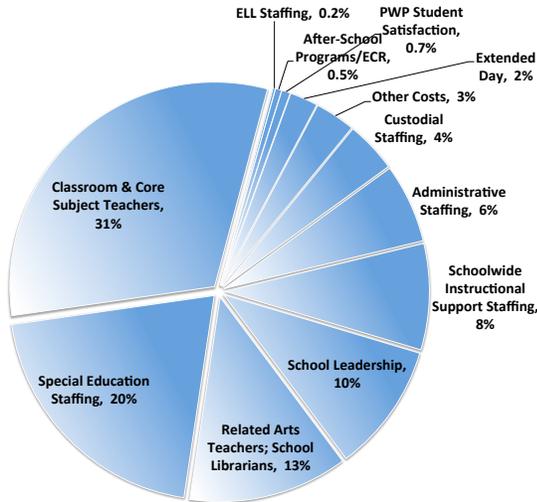


Fiscal Year 2015 Submitted School Budget Worksheet

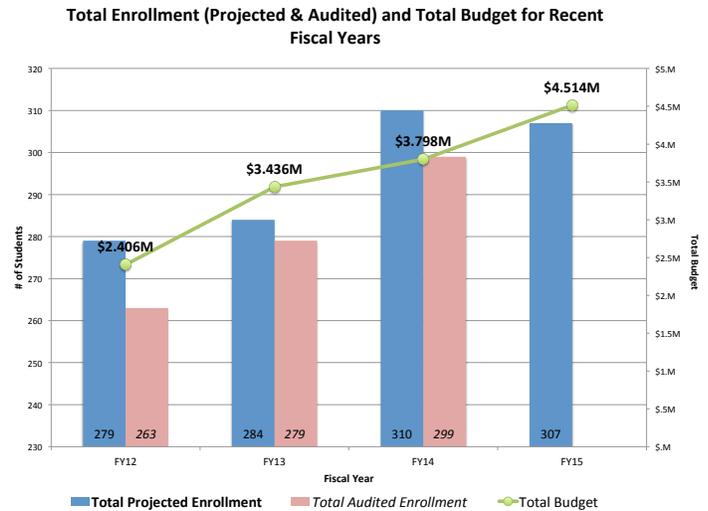
Jefferson Academy Middle

This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information



FY15 Total Budget = \$4.514M

FY15 Projected Student Enrollment= 307 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Intervention (API)	School Leadership	1.0	\$118,667
Administrative Officer	School Leadership	1.0	\$74,398
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - English	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - Math	Classroom & Core Subject Teachers	5.0	\$473,130
Teacher - Science (General)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Teacher Leader Innovation	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	5.0	\$473,130
Teacher - Specific Learning Support	Special Education Staffing	3.0	\$283,878
Aide - Specific Learning Support	Special Education Staffing	4.0	\$122,724
Behavior Technician	Special Education Staffing	1.0	\$39,009
Itinerant ELL Teacher	ELL Staffing	-	\$8,516
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	1.5	\$141,939
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Counselor - 10mo	Schoolwide Instructional Support Staffing	0.5	\$47,313
Assistant - School Operations	Administrative Staffing	2.0	\$87,456
Director - School Operations	Administrative Staffing	1.0	\$98,825

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
Coordinator - ISS	Administrative Staffing	1.0	\$46,031
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	2.0	\$89,752
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Afterschool	After School Program / ECR	-	\$22,337
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$30,700
Educational Supplies	Other Costs	-	\$11,270
Office Supplies	Other Costs	-	\$15,691
Custodial Services	Other Costs	-	\$12,000
General Supplies	Other Costs	-	\$26,760
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$18,000
Contractual Services	Other Costs	-	\$40,000
Stipends	Other Costs	-	\$2,500
Administrative Premium (General)	Other Costs	-	\$5,000
Custodial Overtime	Other Costs	-	\$7,500
TOTALS		51.0	\$4,514,398

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

