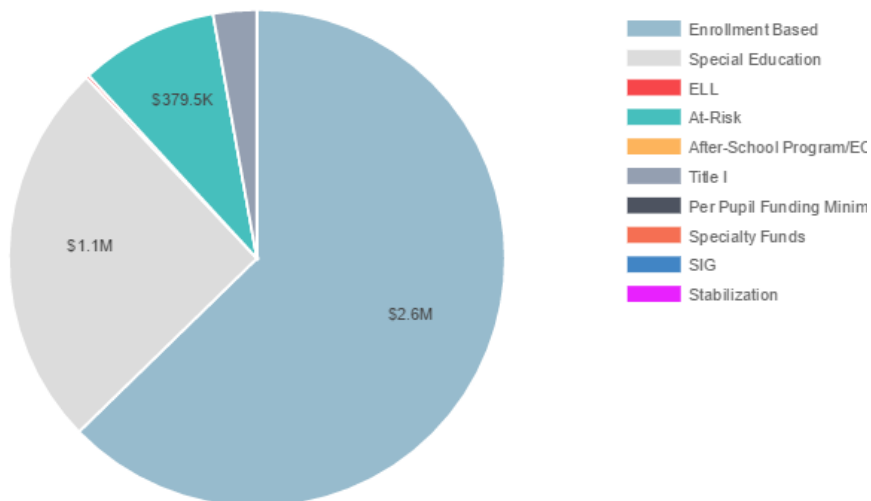


Jefferson Middle School Academy

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

| | |
|--------------------|----------------------|
| \$4.2M | total budget |
| 847.03 | from prior year |
| 310 | total enrollment |
| 33.24391304 | change in enrollment |
| 1% | at-risk % |
| \$379.5K | total at-risk funds |



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

MS Comprehensive Staffing Model: Required Positions

| Item Name | # of Required Positions | Budget Amount |
|--|-------------------------|---------------|
| School Leadership | | |
| Principal | 1 | \$171,051 |
| Assistant Principal - Intervention (API) | 1 | \$138,141 |

General Education Teachers

| | | |
|-------------------------------------|------|-------------|
| Total General Ed Teacher Allocation | 14.2 | \$1,387,130 |
| Teacher - Middle Grade Investment | 2 | \$195,370 |

Related Arts

Special Education Positions

| | | |
|----------------------------------|---|-----------|
| Aide - Special Education | 3 | \$86,746 |
| Total Special Education Teachers | 7 | \$683,796 |

English Language Learners Positions (ELL)

| | | |
|---------------|-------|---------|
| Teacher - ELL | 0.091 | \$8,880 |
|---------------|-------|---------|

Social-Emotional Positions

| | | |
|---------------------------|---|-----------|
| Psychologist | 1 | \$97,685 |
| Social Worker | 2 | \$195,370 |
| Guidance Counselor - 10mo | 1 | \$97,685 |

Non-Personnel Spending

| | | | |
|------------------------------------|-----------|------------------------------|-----------|
| Social-Emotional Support Funds | \$100,000 | Title Funds -- Title I | \$110,666 |
| Art Supplies | \$2,852 | Title Funds -- Title II | \$6,875 |
| Music Supplies | \$3,100 | Non Personnel Flexible Funds | \$57,471 |
| Physical Education/Health Supplies | \$3,100 | | |

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------------------------|-------------------------|---------------|
| Assistant Principal - Other | 1 | \$138,141 |

| | |
|---------------------------------------|----------|
| Science Supplies | \$3,565 |
| At-risk Technology | \$3,900 |
| Custodial Services | \$6,577 |
| Library Books | \$6,200 |
| Middle Grades Exposures & Excursions | \$23,000 |
| Middle Grades Enrichment & Activities | \$5,000 |

Schoolwide Instructional Support Positions

| | | | | | |
|----------------------------|---|----------|----------------|------|----------|
| Instructional Coach | 1 | \$97,685 | Teacher Leader | 0.75 | \$73,264 |
| Specialist - Library/Media | 1 | \$97,685 | | | |

Administrative

| | | |
|-----------------------|---|----------|
| Business Manager | 1 | \$75,970 |
| Aide - Administrative | 1 | \$55,700 |

Custodial Staff

| | | |
|-------------------|---|-----------|
| Custodial Foreman | 1 | \$67,656 |
| Custodian (RW-5) | 2 | \$102,372 |
| Custodian (RW-3) | 2 | \$82,268 |

Other

| | |
|----------------------------------|----------|
| Administrative Premium (General) | \$26,970 |
| Title I Parental Involvement | \$1,796 |