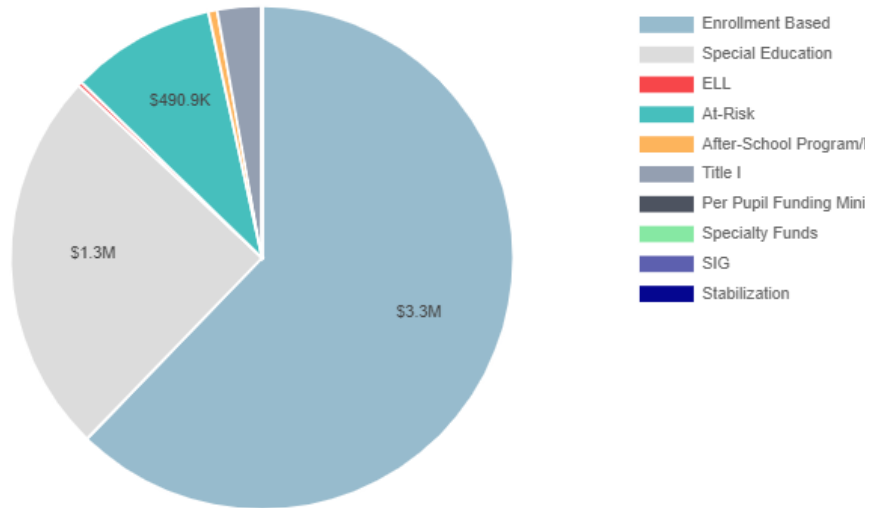


Jefferson Middle School Academy

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$5.3M	total budget
467.1K	from prior year
349	total enrollment
21	change in enrollment
64%	at-risk %
\$490.9K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
Assistant Principal - Intervention (API)	1	\$140,395

General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	15.9	\$1,734,913

Special Education Positions

Aide - Special Education	3	\$103,209
Total Special Education Teachers	8	\$872,912

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.136	\$14,879
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	2	\$218,228

Administrative

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.2	\$168,474
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Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

Afterschool Programs

Afterschool Teacher	2	\$11,972
Afterschool Aide	2	\$11,224
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$34,900
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title I	\$148,321
Excellence through Equity	\$34,200	Non Personnel Flexible Funds	\$73,942
Art Supplies	\$3,211		
Music Supplies	\$3,490		
Physical Education/Health Supplies	\$3,490		
Science Supplies	\$4,014		
At-risk Technology	\$4,471		
Custodial Services	\$7,095		
Literacy Materials	\$6,980		
Title I Parental Involvement	\$2,360		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

Security Costs - Daytime Operating Hours

Security Funds	\$295,048
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