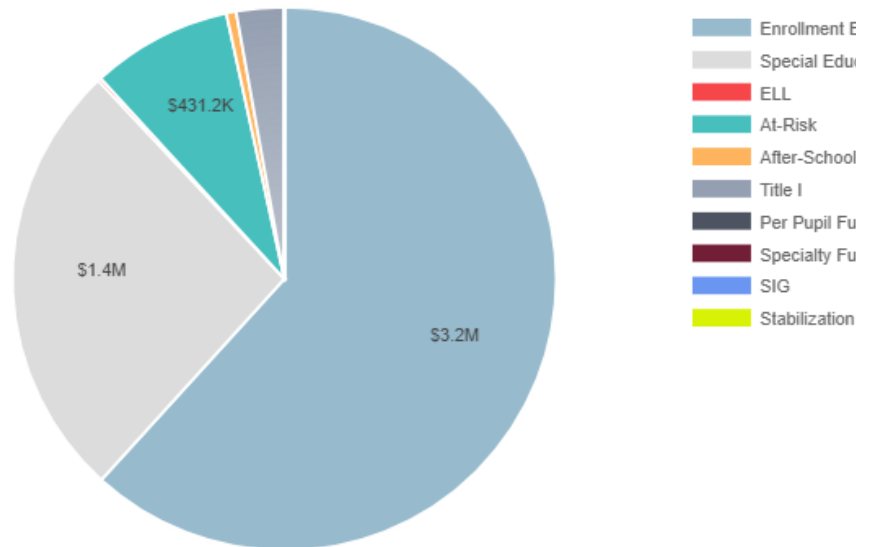


Jefferson Middle School Academy

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$4.8M	total budget
301.9K	from prior year
328	total enrollment
18	change in enrollment
63%	at-risk %
\$47.8K	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
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School Leadership

Principal	1	\$167,015
Assistant Principal - Intervention (API)	1	\$133,996

General Education Teachers

Total General Ed Teacher Allocation	14.9	\$1,559,032
Teacher - Middle Grade Investment	2	\$209,266

Special Education Positions

Aide - Special Education	3	\$96,297
Total Special Education Teachers	9	\$941,697

Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	2	\$209,266

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	1	\$104,633

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.1	\$147,396
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Guidance Counselor - 10mo	1	\$104,633
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Administrative

Business Manager	1	\$78,858
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	3	\$129,498

Afterschool Programs

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

Other

Administrative Premium (General)	\$32,800
Title I Parental Involvement	\$2,231
Title Funds -- Title I	\$136,465
Title Funds -- Title II	\$7,800

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
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Non-Personnel Spending

Excellence through Equity	\$47,750	Non Personnel Flexible Funds	\$69,493
Art Supplies	\$3,018		
Music Supplies	\$3,280		
Physical Education/Health Supplies	\$3,280		
Science Supplies	\$3,772		
At-risk Technology	\$4,126		
Custodial Services	\$6,816		
Literacy Materials	\$6,560		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		