

2024-2025 JEFFERSON MS BUDGET SUMMARY-Staff Explanation

2023-2024	Information	2024-2025
STAFFING		
<p>Include all operational & Title 2 staffing but NOT At Risk or Title 1 staffing here</p> <p>2.5 Music Teachers 0.5 Fine Arts Teachers 8.0 Special Ed Teachers 1.0 VI Teacher 7 Gifted Teachers 2 VI EAs 3 Cross-Cat EAs 3 Special ed EAs (w/ 1:1s) 24.5 Gen Ed Teachers 2 Bilingual FTEs 2 Counselors 1 Nurse 1 Librarian 2 Principals 2 Office staff 1 CSA 5.5 Custodians</p>	<p><i>Staffing positions that are allocated to us by the district. No action needs to be taken here.</i></p> <p style="background-color: yellow;"><u>Explanations of Staffing: No discussion is needed for Staffing.</u></p> <p>*Decrease in Gen Ed FTEs by 1.5 *Still waiting to hear about the 2 additional FTEs for Bilingual & 0.5 for Fine Arts. *Increase of Gifted Teacher FTEs by 0.5</p>	<p>List allocated staff here</p> <p>2.5 Music Teachers 0.5 Fine Arts Teachers 8.0 Special Ed Teachers 1.0 VI Teacher 7.5 Gifted Teachers 2 VI EAs 3 Cross-Cat EAs 2 Special ed EAs (w/ 1:1s) 23 Gen Ed Teachers 2 Bilingual FTEs - Possibly 2 Counselors 1 Nurse 1 Librarian 2 Principals 2 Office Staff 1 CSA 5.5 Custodians</p>
NON-SALARY/OPERATIONAL (Instructional)		
<p><u>We had \$26,837 for 2023-2024</u></p> <p>Classroom/student/school supplies, equipment, experiences, PD, field trips, etc. \$TBA CTE (This comes from district.) \$5,000 Professional development \$4,000 Student agendas \$3,209 Software \$9,628 Supplies & materials \$5,000 Subs</p>	<p><i>Money for classrooms, all instructional supplies, contract services, books, software, assets (furniture), subscriptions..</i></p> <p style="background-color: yellow;"><u>Explanations of Non-Salary/Operational (Instructional):</u></p> <p>*Professional Development is for Staff other than ADMIN. *Software is for Gizmos, Delta Math *Supplies and Materials are to support student learning. *Subs are for professional development.</p>	<p><u>We have \$27,433 for 2024-2025</u></p> <p>Classroom/student/school supplies, equipment, experiences, PD, field trips, etc. \$TBA CTE (This comes from district.) \$5,000 Professional development \$4,000 Student agendas \$3,433 Software \$9,000 Supplies & materials \$6,000 Subs</p>
NON-SALARY/OPERATIONAL (Non-Instructional/Office/Nurse/Custodial)		
<p><u>We had \$15,271 for 2023-2024</u></p> <p>\$7,271 Office/nurse supplies, school supplies deemed “not necessary” (fancy pencils), school supplies, other contract</p>	<p><i>Money for classrooms, the office, the nurse’s office, and custodial supplies for the school (toilet paper, soap, paper towels, cleaning supplies, cleaning equipment, etc.) Also instructional</i></p>	<p><u>We have \$18,500 for 2024-2025</u></p> <p>\$6,500 Office: Other Contract Services “not necessary” (fancy pencils), school supplies, (cell phone, Shred-It and</p>

<p>services (cell phone and colored copies), etc. \$8,000 Custodial/facility supplies</p>	<p><i>contract services, books, software, supplies, assets (furniture), computers.</i></p>	<p>colored copies), etc. *We are looking into purchasing shredders or them being donated so that funds don't have to be spent on Shred-It. Color copies that everyone does come out of this account. Part of the Principal's cell phone has to be paid out of this account and the other amount is deducted from the principal's paychecks. \$3,000 Nurse Supplies \$9,000 Custodial/Facility supplies</p>
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BILINGUAL

<p><u>We had \$27,024 in 2023-2024</u> 0.70 Counselor Clerk/Registrar</p>	<p><i>Additional monies for the bilingual program, can be used for salary or non-salary for. Can be used for anything that supports our bilingual students and bilingual programming..</i></p> <p><i>We pay average dollars out of operational</i></p> <ul style="list-style-type: none"> - A full-time teacher costs \$85,000??? - A full-time EA costs \$26,000??? - Subs cost about \$160/day.??? 	<p><u>We have \$44,872 in 2024-2025</u> 0.4 Bilingual FTE</p>
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AT RISK

<p><u>We had \$188,687 for 2023-2024</u> 1.2 Teachers (Dean) 1.3 EA (ISS EA) 0.5 (Family Liaison w/ 0.8 Title I) 0.20 Technology Teacher 0.1 Resource Teacher (EWS 0.8 + 0.10 SAT Chair) 0.30 Counselor Clerk/Registrar \$26,293 Teacher Stipends \$5,200 AVID PD-Summer Institute (2 Teachers)</p>	<p><i>Additional monies for the school, can be used for salary or non-salary for classes, office, the nurse's office, and custodial needs. Can be used for anything that supports our at-risk students.</i></p> <p><i>We pay average dollars out of operational</i></p> <ul style="list-style-type: none"> - A full-time teacher costs \$85,000??? - A full-time EA costs \$26,000??? - Subs cost about \$160/day.??? <p style="text-align: center;"><u>Explanations of At-Risk:</u></p> <ul style="list-style-type: none"> *The conversation about At-Risk Funds does not include positions. *Teachers stipends are used to compensate teachers for attending activities beyond what is required. *EA stipends are used to compensate EAs for attending activities beyond what is required. 	<p><u>We have \$244,342 for 2024-2025</u> 1.2 Teachers (Dean) - *Dean is a teacher's contract. The 0.2 pays for the time outside of the duty day fulfilling the job, attending many after school events such as games, night events, before and after school duty every day. 1.3 EA (SSC EA) 0.5 (Family Liaison w/ 0.8 Title I) 0.20 Technology Coordinator - *The technology coordinator distributes and collects chrome books, notifies families of fees incurred for broken or damaged chrome books, provides technology support to staff and students, and works beyond the duty day. 0.2 Resource Teacher (EWS 0.7 + 0.10 SAT Chair + 0.20 Testing Coordinator) \$11,000 Teacher Stipends \$2,000 EA Stipends \$2,810 Secretary Overtime \$6,340 Lunch Duty Stipends</p>
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	*Lunch Duty Stipends would be used to pay 2 individuals to volunteer for lunch duty.	
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TITLE 1

<p><u>We had \$125,860 for 2023-2024</u> 0.8 EWS (with 0.10 At-Risk & 0.10 SAT Chair) 0.8 Family Liaison (w/0.5 At-Risk) \$671 Counselor PD \$500 Principal PD \$10,400 AVID PD-Summer Institute (2 Teachers & 2 Administrators)</p>	<p><i>We pay actual dollars out of Title 1. Our cost is the actual cost of a specific person's salary + benefits</i> - A full-time teacher costs about \$85,000 - A full-time EA costs about \$26,000</p> <p style="text-align: center;"><u>Explanations of Title 1:</u></p> <p>*The conversation about Title 1 Funds does not include positions.</p>	<p><u>We have \$135,198 for 2024-2025</u> 0.7 EWS (with 0.20 At-Risk + 0.10 SAT Chair + 0.20 Testing Coordinator) 0.8 Family Liaison (w/0.5 At-Risk) \$506 General Supplies & Materials \$10,400 AVID PD-Summer Institute (4 Teachers)</p>
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TITLE III/ESL

<p><u>We had \$1,950 for 2023-2024</u> \$1,950 ELD supplies & materials</p>	<p><i>Has to be spent directly on ELL students.</i></p> <p style="text-align: center;"><u>Explanations of Title III:</u></p> <p>*Teachers who provide ELD services will decide on how to spend the funds to support their students based on allowables.</p>	<p><u>We have \$1,700 for 2024-2025</u> \$1,700 ELD supplies & materials</p>
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SIP/CAPITAL IMPROVEMENT

<p><u>We have \$29,597 balance on Feb 1, 2024</u></p>	<p><i>This money can be rolled over from year-to-year. It can be used for smart boards, furniture, playground equipment, construction, anything permanent for the school.</i></p>	<p><u>We have \$29,597+ for 2024-2025</u></p>
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