

2024-2025 BUDGET PLANNING DOCUMENT			
SCHOOL NUMBER:	423	Title I	
SCHOOL NAME:	Jefferson Elem		
SCHOOL PRINCIPAL:	Susan Villarrubia		
NON-RESTRICTED ALLOTMENT:		\$173,971.38	
PARENT AND FAMILY ENGAGEMENT ALLOTMENT:		\$4,355.75	
POSITION DESCRIPTION	AVERAGE COST PER POSITION	Number of FTEs Title I	Title I Subtotal
Social Worker-Salary	\$101,663.81	0.2	\$20,332.76
Counselor-Salary	\$101,663.81		\$0.00
Teacher-Salary	\$95,091.34	1	\$95,091.34
Multi-Classroom Leader MCL1 - Salary	\$110,165.30		\$0.00
Multi-Classroom Leader MCL2 - Salary	\$110,165.30		\$0.00
Multi-Classroom Leader MCL3 - Salary	\$110,165.30		\$0.00
Lead Teacher-Salary (Academic Coach or Curriculum Facilitator)	\$110,165.30		\$0.00
Teacher Assistant-Salary	\$48,197.90		\$0.00
Translator/Interpreter-Salary	\$56,183.92		\$0.00
Technology Assistant-Salary	\$58,785.78		\$0.00
Parent Involvement/Youth Development Coordinator-Salary	\$58,785.78		\$0.00
POSITION TOTAL with benefits		1.2	\$115,424.10
Other Salary-Based Strategies (benefits included on TOTAL line)	INFORMATION	Title I FTEs/Days	Title I Subtotal
Substitute Pay (Not for Professional Development)-Salary \$500 per teacher (enter number of FTEs)	Must budget \$500/teacher + FICA	2	\$ 1,076.50
Substitute Pay (For Professional Development)-Salary (enter number of days for each)	\$140.00 per certified sub per day+ taxes		\$ -
	\$115.00 per uncertified sub per day + taxes		\$ -

TOTAL Sub Pay with FICA			\$ 1,076.50
Opportunity Culture Differentials (benefits included on TOTAL line)	COST PER POSITION	Title I	Title I Subtotal
Multi-Classroom Leader 3 (Leads 6-8 teachers)	\$ 26,534.00		\$ -
Multi-Classroom Leader 2 (Leads 4-5 teachers)	\$ 19,900.50		\$ -
Multi-Classroom Leader 1 (Leads 2-3 teachers)	\$ 13,267.00		\$ -
Direct Reach/Expanded Impact Teacher 3 (Reaches at least 50% more students)	\$ 13,267.00		\$ -
Direct Reach/Expanded Impact Teacher 2 (Reaches at least 40% more students)	\$ 10,613.60		\$ -
Direct Reach/Expanded Impact Teacher 1 (Reaches at least 30% more students)	\$ 7,960.20		\$ -
Total Differentials with FICA and Retirement			\$ -

NON-POSITION BUDGET-EXTENDED EMPLOYMENT AGREEMENTS AND STIPENDS				
		Title I		
TUTORING EEAs (benefits included on TOTAL line)	AVERAGE COST	# TUTORS	# WEEKS	# HOURS PER WEEK
EEA: Daytime Tutors				
Certified (\$40/hour)	\$ 40.00	1	36	19
Non Certified (\$25.00)	\$ 25.00			
EEA: Tutor (After Hours)				
Certified (\$40/hour)	\$ 40.00			
Non Certified (\$25.00)	\$ 25.00			
TOTAL Tutoring Pay with FICA and Retirement		\$ 29,453.04		
		Title I Amount Budgeted		Title I Subtotal
OTHER EEAs and STIPENDS (benefits included on TOTAL line)	AMOUNT			
EEA: Other Assignment (PLC Work)	\$ 5,000.00	\$5,000.00		\$6,633.50
Fixed or Job Rate				
EEA: Additional Responsibilities	Enter Total Amount			\$0.00
Fixed or Job Rate				
Stipend: Staff Development Participant	Enter Total Amount			\$0.00
\$68.00/half day; \$135/full day (benefits not included)				
Stipend: Staff Development Instructor	Enter Total Amount			\$0.00
\$88.00/half day; \$175 full day (benefits not included)				
TOTAL Non-Tutoring EEAs with FICA and Retirement				\$6,633.50
NON-POSITION BUDGET-OTHER				
Staff Development/Workshop Expenses		Title I Title I Amount Budgeted	Title I Subtotal	
TNTP Coaching Days for CKLA (\$2500/day)	Enter # of days		\$0.00	
Eureka Math Squared Coaching Days (\$2500/day)	Enter # of days		\$0.00	
NTN for Open Up Coaching Day-MS and HS (\$1500/day)	Enter # of days		\$0.00	
NTN for IM Elementary Schools Coaching Days (\$1500/day)	Enter # of days		\$0.00	
TNTP Coaching for EL Education Coaching Days (\$2500/day)	Enter # of days		\$0.00	
My Perspectives Coaching Days (9-12) (\$3500/day)	Enter # of days		\$0.00	
Other Staff Development/Workshop Expenses (enter amount)	Enter Amount		\$0.00	

TOTAL Staff Development/Workshop			\$0.00
Supplies and Materials	Enter Amount	\$14,791.43	\$14,791.43
Field Trips	Enter Amount		\$0.00
Membership Dues and Fees	Enter Amount		\$0.00
Library Books	Enter Amount	\$2,000.00	\$2,000.00
Computer Software and Supplies	Enter Amount	\$3,500.00	\$3,500.00
Contracted Services	Enter Amount		\$0.00
Student Transportation-Contracted	Enter Amount		\$0.00
Budget for Furniture and Equipment and Computer Equipment-Inventoried will show on the summary page in			
Furniture and Equipment	Enter Amount	\$15,000.00	\$15,000.00
Computer Hardware-Capitalized	Enter Amount		\$0.00
TOTAL NON-POSITION - OTHER			\$35,291.43

PARENT AND FAMILY ENGAGEMENT BUDGET					
Amount of Set Aside	\$4,355.75				
POSITION OR BUDGET CODE DESCRIPTION	AMOUNT BUDGETED	Title I Amount		Title I Subtotal	
Parent- Staff Development Instructor Stipend	Enter Amount				\$0.00
Parent-Contracted Services	Enter Amount				\$0.00
Parent-Professional Development	Enter Amount				\$0.00
Parent-Postage	Enter Amount				\$0.00
Parent-Supplies and Materials	\$ 3,400.00	\$3,400.00			\$3,400.00
Parent Furniture	Enter Amount				\$0.00
Parent-Other Food Purchases	\$ 1,000.00	\$1,000.00			\$1,000.00
TOTAL NON-POSITION PARENT AND FAMILY ENGAGEMENT with FICA and Retirement				\$4,400.00	
		Title I (050)			
	TOTAL PAID POSITIONS BUDGETED	\$116,500.60			
	TOTAL EEA'S AND STIPENDS BUGETED	\$36,086.54			
	TOTAL NON-POSITION BUDGETED	\$35,291.43			
	TOTAL AMOUNT BUDGETED	\$187,878.57			
	TOTAL FAMILY AND ENGAGEMENT BUDGETED	\$4,400.00			
	TOTAL CURRENTLY BUDGETED	\$192,278.57			
	DIFFERENCE BETWEEN BUDGETED AMOUNT AND ALLOTMENT	(\$13,951.44)			