Start-up Budget

otait ap Daagot				
	April	May	June	Total
Grant **	106,000			
Grant	100,000			
EXPENSES:				
Professional Development			25,000	25,000
				,
	10.000	20.000	••••	40.000
Marketing & Enrollment	10,000	30,000	20,000	60,000
Teacher Evaluation	7,000	8,000		15,000
Teacher Dyundution	7,000	0,000		15,000
Administrative Expenses	2,000	2,000	2,000	6,000
TOTAL OPERATING EXPENSES	19,000	40,000	47,000	106,000
TOTAL OF ENATING EXICES	17,000	+0,000	47,000	100,000
Fund Balance	87,000	47,000	-	

^{**} The School will apply for a planning and design grant, as provided by the Charter School Implementation Grant Program. If awarded, the grant will assist the school with the start-up costs which will be incurred prior to the period when the school will begin to receive operational funding from the sponsor. In the event that the start-up grant is not awarded, the school can either use resources from its network or seek support from Departartment of Education sources to support the opening expenditures.

	2017-18	2018-19	2019-20	2020-21	2021-22
Grades	K-5	K-5	K-5	K-5	K-5
Students per grade (average)	68	68	67	70	70
Total # Students	407	407	403	420	420
Per Student Revenue *	8,668	8,842	9,068	9,265	9,450
		2.0%	2.0%	2.0%	2.09
REVENUE					
Maximum Gross Revenue (\$)	3,710,073	3,784,274	3,844,974	4,095,085	4,176,987
Enrollment Contingency (\$)	182,036	185,677	190,435	203,828	207,904
Budgeted State Sources of Revenue (\$)	3,528,036	3,598,597	3,654,539	3,891,258	3,969,083
EXPENDITURES		ı			Γ
Facility Budget	240.245	254.404	250.004	402 704	400.75
Maximum Facility Expense	349,245	354,484	359,801	403,701	409,756
Minimum Building Size Utilized (Sqft)	50,000	50,000	50,000	50,000	50,000
Operating and Fixed Costs	349,244	354,483	359,800	403,700	409,755
Mortgage Payments/Rent	1	1	1	1	1
Teacher Staffing Budget					
School wide Average Class Size	11	11	10	10	10
# of Instructional Staff	36	38	40	43	43
Salary Benefits per Teacher	9,023	8,990	8,972	9,041	9,170
Salary Benefits per Teacher MAXIMUM FOR OTHER EXPENDITURES					
IUIVI FOR OTHER EXPENDITURES	2,019,347	2,049,529	1,919,808	2,055,306	2,028,278

^{*} See All Charter School Calculator for Assumptions for the calculation of per pupil FTE

laffarson Elamantary School						2017 10		2010 10	ı	2010 20	i	2020.24	i	2021 22
Jefferson Elementary School						2017-18		2018-19	\vdash	2019-20	\vdash	2020-21	\vdash	2021-22
						Expected			l		ĺ		ĺ	
ENROLLMENT		Cost	Basis			ZAPOULO					Н			
Classroom	ıs					22		22	l	22	ĺ	23	İ	23
K - 5						407		407	Ш.	403		420		420
Total Enrollment						407		407	<u> </u>	403		420		420
REVENUES														
State Sources with expected enrollment					\$	3,528,036.39	\$	3,784,274.12	s	3,844,974.26	\$.	4 095 085 44	s	4,176,987.15
Federal Sources - NSLP funds 75% of students	Ś	2.98		75%	\$	163,736.10		166,192.14		167,027.19		176,684.09		179.334.35
Local Sources - Lunch program paid students	\$	3.00		10%	\$	21,978.00		22,307.67		22,419.76		23,715.99		24,071.73
Capital Outlay (Local Milage)	\$		Per Student	1070	\$	468,050.00		468,050.00		463,450.00		483,000.00		483,000.00
Federal Sources - Title 1, Title II part A, IDEA	Ś	1,250.00	. ci stadent		\$	508,750.00		508,750.00		503,750.00		525,000.00		525,000.00
Other Sources - Services	Ť	_,			\$	40,700.00	\$	40,700.00	\$	40,300.00	\$	42,000.00	\$	42,000.00
,					\$	4,731,250.49	\$	4,990,273.93	\$	5,041,921.20		5,345,485.52	+	5,430,393.23
EXPENDITURES														
(makes estimate									l		ĺ		ĺ	
Instruction Salaries (includes classroom teachers, contract or hourly, and teacher aides)	See Stat	ffing Plan			\$	1,299,330.00	\$	1,366,524.95	\$	1 435 443 40	\$	1,554,996.94	\$	1.578.321.90
Fringe Benefits	See Sta				\$	324,832.50		341,631.24		358,860.85		388,749.24		394,580.47
Contracted Professional Services (includes Therapists & other contracted instructional services) \$	750.00	ESE Student		\$	61,050.00		61,965.75		62,277.10		65,877.74		66,865.90
Classroom Supplies & Equipment	′ š		Student		\$	14,245.00		14,458.68		14,531.32		15,371.47		15,602.04
Teacher Supplies	Ś		Student		\$	16,280.00		16,524.20		16,607.23		17,567.40		17,830.91
Textbooks and/or ebooks/Student Activities	Ś		Student		\$	183,150.00			\$	93,415.65		98,816.61		50,149.43
Supplemetal instructional materials (CIRP/SIRP and Technology)	Ś		Student		\$	30,525.00		30,982.88	\$	31,138.55		32,938.87		33,432.95
Digital Education Content Materials (Leased)	Ś		Student		\$	38,665.00		39,244.98	\$	39,442.16	\$	41,722.57	\$	42.348.41
Computer - Equipment for Instruction (leased)	\$	1,800.00	Classroom		\$	39,600.00	\$	40,194.00	\$	40,796.91	\$	43,291.08	\$	43,940.45
Sub-Total Instruction					\$	2,007,677.50	\$	2,097,423.91	\$	2,092,513.18	\$.	2,259,331.91	\$	2,243,072.46
Pupil Personnel Services									l		ĺ		ĺ	
Salaries (includes counselor, school nurse, health assistant)	Coo Cto	ffing Plan			\$	239,000.00	œ.	242,585.00	¢.	246,223.78	\$	249,917.13	¢.	253,665.89
Fringe Benefits	See Sta	IIIIIg Fiaii			\$	59,750.00		60,646.25		61,555.94		62,479.28		63,416.47
Contracted Professional Services (counseling and psychological)	Ś	1 000 00	ESE Student		\$	81,400.00		82,621.00	\$	83,036.14	\$			89,154.54
Sub-Total Pupil Personnel Services	Ť	2,000.00	ESE Stadent		\$	380,150.00	_	385,852.25	\$	390,815.85	_	400,233.40		406,236.90
·						,		·		,				· · · · · · · · · · · · · · · · · · ·
Media Services									l		İ		İ	
Salaries (includes Librarian)					\$	41,000.00	\$	41,615.00	\$	42,239.23		42,872.81	\$	43,515.91
Fringe Benefits					\$	10,250.00	\$	10,403.75	\$	10,559.81	\$	10,718.20		10,878.98
Sub-Total Media Services					\$	51,250.00	\$	52,018.75	\$	52,799.03	\$	53,591.02	\$	54,394.88
Curriculum Development									l		ĺ		İ	
Curriculum Planning, Research, Development and Evaluation (part of ESP's Fee)	\$	215.00	Student		\$	87,505.00	\$	88,817.58	\$	89,263.85	\$	94,424.76	\$	95,841.13
Student Activities	\$		Student		\$	4,070.00	\$	4,131.05	\$	4,151.81	\$			4,457.73
Sub-Total Curriculum Development					\$	91,575.00	\$	92,948.63	\$	93,415.65	\$	98,816.61	\$	100,298.86
Staff Development									l		ĺ		ĺ	
Workshops/Trainings	Ś	2.000.00	Teacher		\$	54,000.00	\$	56,000.00	\$	58,000.00	\$	62,000.00	\$	62.000.00
Sub-Total Staff Development	7	2,000.00	reactiet		\$	54,000.00	ς .	56,000.00	\$	58,000.00	ς .	62,000.00	ς .	62,000.00
Sub-rotal Stay Sevelopment	+				<u> </u>	3-4,000.00	Ý	30,000.00	ř	33,000.00	Ť	02,000.00	Ě	02,000.00

Jefferson Elementary School					2017-18		2018-19		2019-20		2020-21		2021-22
					Expected								
Instruction Related Technology													
CELLA Online	\$	4.50	Student	\$	1,831.50	\$	1,858.97	\$	1,868.31	\$	1,976.33	\$	2,005.98
Hardware Maintenance	\$	400.00	Classroom	\$	8,800.00	\$	8,932.00	\$	9,065.98	\$	9,620.24	\$	9,764.54
Sub-Total Instruction Related Technology				\$	10,631.50	\$	10,790.97	\$	10,934.29	\$	11,596.57	\$	11,770.52
Board													
Professional Services (Legal)	Ś	2,500.00	School	\$	2,500.00	\$	2,537.50	\$	2,575.56	\$	2,614.20	\$	2,653.41
Insurance (General Liability, D&O, Professional Liability)	Ś	925.00	Classroom	\$	20,350.00	\$	20,655.25	\$	20,965.08	\$	22,246.81	\$	22,580.51
Travel	Ś		Board Mem	\$	2,000.00	\$	2,030.00	\$	2,060.45	\$	2,091.36	\$	2,122,73
Sub-Total Board		,		\$	24,850.00	\$	25,222.75	\$	25,601.09	\$	26,952.36	\$	27,356.65
General Administration													
Management Fees (Portion of the \$650 fee charged by ESP)	Ś	225.00	Student	\$	91,575.00	\$	92,948.63	\$	93,415.65	¢	98.816.61	\$	100.298.86
Administrative Fee	۶	223.00	Student	Φ	91,575.00	Ф	92,940.03	Ф	93,415.65	Φ	90,010.01	Φ	100,296.66
Sub-Total General Administration				\$	91,575.00	\$	92,948.63	\$	93,415.65	\$	98,816.61	\$	100,298.86
Cabaal Administration													
School Administration Salaries (includes Principal, Secretary & other Office Personnel)				\$	220,081.08	\$	242,667.30	\$	246,307.31	\$	250,001.92	\$	273.917.85
Fringe Benefits				\$	55,020.27	\$	60,666.82	\$		\$	62,500.48	\$	68,479.46
Equipment Rental / Lease	Ś	200.00	Per Month	\$	3,600.00	\$		\$	3,708.81	\$	3,764.44	\$	3,820.91
Travel	۶ د	1,200.00	Administrator	\$	3,600.00	\$	3,654.00	\$	3,708.81	\$	3,764.44	\$	3,820.91
Advertising and Promotion	۶ د	1,200.00	Student	\$	4,070.00	\$		\$	4,151.81		4,391.85	\$	4,457.73
License Fees	۶ د	200.00	Student	\$	200.00	\$	203.00	\$	206.05	\$	209.14	\$	212.27
Dues and Subcriptions	¢	4.00	Student	\$	1,628.00	\$	1,652.42	\$	1,660.72	\$	1,756.74	\$	1,783.09
Postage	ć	50.00	Classroom	\$	1,100.00	\$	•	\$		\$	1,202.53	\$	1,765.09
Printing	ć	225.00	Classroom	\$	4,950.00	\$	5,024.25	\$	5,099.61	\$	5,411.39	\$	5,492.56
Office Supplies	ć	25.00	Student	\$	10,175.00	\$	10,175.00	\$	10,075.00	\$	10,500.00	\$	10,500.00
Office Equipment	Ś	1,500.00	Student	\$	1,500.00	\$	•	\$	1,545.34	\$	1,568.52	\$	1,592.05
Computer Equipment	¢	1,000.00	Administrator	\$	3,000.00	\$	3,045.00	\$	3,090.68	\$	3,137.04	\$	3,184.09
Sub-Total School Administration		1,000.00	Administrator	\$	308,924.35	\$	337,511.84	\$	342,264.20	\$	348,208.47	\$	378,481.48
Facilities Acquisition & Construction Building Lease / Rent (see budget summary for calculation)				\$	1.00	¢	1.00	¢	1.00	\$	1.00	\$	1.00
Sub-Total Facilities Acquisition & Construction				\$	1.00	\$	1.00	\$	1.00	\$	1.00	\$	1.00
Fiscal Services													
Salaries (Business Manager, Accounting & Bookkeeping Personnel)				\$	13,200.00		-,	\$	13,598.97	\$	13,802.95	\$	14,010.00
Fringe Benefits				\$	3,300.00	\$	3,349.50	\$	3,399.74	\$	3,450.74	\$	3,502.50
Fee to County School Board - up to 250 students - Plus indirect cost of Federal grants				\$	133,792.43	\$		\$	138,541.69	\$	142,061.24	\$	144,377.46
Planning, Research, Development and Evaluation (Part of ESP's Fee)	\$	210.00		\$	85,470.00	\$		\$	87,187.94	\$	92,228.83	\$	93,612.27
Professional Services - Annual Audit	\$	8,500.00		\$	8,500.00	\$	8,627.50	\$	8,756.91	\$	8,888.27	\$	9,021.59
Sub-Total Fiscal Services				\$	244,262.43	\$	248,086.57	\$	251,485.26	\$	260,432.03	\$	264,523.82
Food Services													
Salaries (Food Service Workers)				\$	56,000.00	\$	56,840.00	\$	57,692.60	\$	73,197.49	\$	74,295.45
Fringe Benefits				\$	14,000.00	\$	14,210.00	\$	14,423.15	\$	18,299.37	\$	18,573.86
Food, Materials & Supplies - Vendor provided meals 85% Participation	\$	2.46	Per Meal per day	\$	153,186.66	\$	155,484.46	\$	156,265.70	\$	165,300.42	\$	167,779.93
Equipment Rental / Lease (provided by food vendor)				I									
Inspection fees	\$	75.00	Twice per year	\$	150.00	\$	152.25	\$	154.53	\$	156.85	\$	159.20
Sub-Total Food Services				\$	223,336.66	\$	226,686.71	\$	228,535.99	\$	256,954.13	\$	260,808.44

Jefferson Elementary School					2017-18	2018-19		2019-20		2020-21			2021-22
					Expected								
Pupil Transportation Services													
Salaries (Drivers & Transportation workers)	Soo	Staffing		\$		\$		\$		\$		\$	
Fringe Benefits	366	Starring		\$	-	\$	_	9	-	φ	-	φ	
Contracted Transportation Services - \$290 per bus per day 80% utilization	Ś	290.00	80%	\$	313,200.00	\$	313,200.00	\$	261,000.00	\$	313,200.00	\$	313,200.00
Sub-Total Pupil Transportation Services	<u> </u>	230.00	8070	ς .	313,200.00	\$	313,200.00	ς .	261,000.00	\$	313,200.00	ς'	313,200.0
Sub-rotari apii rransportation services				7	313,200.00	7	313,200.00	7	201,000.00	7	313,200.00	7	313,200.0
Operation of Plant													
Salaries (Custodian, crossing guards, security)	See	Staffing		\$	83,203.20	\$	84,451.25	\$	85,718.02	\$	108,754.73	\$	110,386.0
Fringe benefits		Ü		\$	20,800.80	\$	21,112.81	\$		\$	27,188.68	\$	27,596.5
Purchased Service (Custodial, fire and alarm, etc)	Ś	5.500.00	Per Classroom	\$	121,000.00	\$		\$		\$	132,278.31	\$	134,262.4
Lawn Maintenance	Ś	200.00	Per Classroom	\$	4,400.00	\$	4,466.00	\$		\$	4,810.12	\$	4,882.2
Pest Control	\$		Per Classroom	\$	880.00	\$		\$		\$	962.02	\$	976.4
Security Services	Ś		Per Month	\$	3,600.00	\$	3,654.00	\$		\$	3,764.44	\$	3,820.9
Property Insurance	Ś	2,400.00	Per Classroom	\$	52,800.00	\$		\$	54,395.88		57,721.45	\$	58,587.2
Telephone Services	Ś	,	Per Month	\$	3,600.00	\$	3,654.00	\$	3,708.81	\$	3,764.44	\$	3,820.9
Water & Sewer	Ś		Per Classroom	\$	1,760.00	\$		\$		\$	1,924.05	\$	1,952.9
Electricity	Ś		Per Classroom	\$	57,200.00	\$	58,058.00	\$	58,928.87	\$	62,531.57	\$	63,469.5
Sub-Total Operation of Plant	i i	,,,,,,,,,,		\$	349,244.00	\$	354,482.66	\$	359,799.90	\$	403,699.82	\$	409,755.3
Maintenance of Plant													
Repairs & Maintenance	\$	3.00	Sq. Ft.	\$	150,000.00	\$	150,000.00	\$	150,000.00	\$	150,000.00	\$	150,000.00
Supplies													
Sub-Total Maintenance of Plant				\$	150,000.00	\$	150,000.00	\$	150,000.00	\$	150,000.00	\$	150,000.00
Administrative Technology Services													
Systems Operation	\$	750.00	Per Classroom	\$	16,500.00	\$	16,747.50	¢	16,998.71	¢	18,037.95	\$	18,308.5
Systems Planning & Analysis	٦	750.00	i ei ciassi ooni	Ψ	10,500.00	Ψ	10,747.50	Ψ	10,550.71	Ψ	10,037.93	Ψ	10,500.5
Sub-Total Administrative Technology Services				\$	16,500.00	Ś	16,747.50	\$	16,998.71	\$	18,037.95	\$	18,308.5
Sub-Total Administrative Technology Services				Y	10,300.00	7	10,747.50	Ų	10,556.71	7	10,037.33	7	10,300.3
Redemption of Principal						\$	-						
Interest (Interest Only at 6%)				\$	-								
Sub-Total Debt Service				\$	-	\$	-	\$	-	\$	-	\$	-
Contingency													
Operating expense contigency - 3% of FEFP - Considered restricted funds		3%		\$	141,937.51	\$	149,708.22	\$	151,257.64	\$	160,364.57	\$	162,911.8
Sub-Total Contingency				\$	141,937.51	\$	149,708.22	\$	151,257.64	\$	160,364.57	\$	162,911.8
				_		_				_		_	
Total Expenditures				\$	4,459,114.95	\$	4,609,630.39	\$	4,578,837.45	\$	4,922,236.44	\$	4,963,419.50
Excess of Revenues over Expenditures				\$	272,135.54	•	380,643.55	Ф	463,083.75	•	423,249.08	\$	466,973.7

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REVENUES			
State Sources with expected enrollment		1	FEFP Revenue utilizing the revenue worksheet provided by the FLDOE
Federal Sources - NSLP funds 75% of students	\$ 2.98	75%	
Local Sources - Lunch program paid students	\$ 3.00	30%	The amount per meal for paid lunches
			An estimate of the Capital Outlay amount is based on the amount collected from Property Taxes, Levied for Capital Projects for the 2015-16 school year divided by the number of
Capital Outlay (Local Milage)	\$ 1,150.00	Per Student	students. The amount is kept constant for each year of the budget.
			Revenue from; fund raising activities, field trips, and other internal
Other Sources - Services			revenue
EXPENDITURES			
ENFERMIONES			
Instruction			Salaries in the staffing plan are for Full Time Equivalent (FTE) instruction
			positions. Individuals may be utilized for other functions and the
			expenditure presented is for the FTE outlined in the staffing plan. The salary stipulated is based on the Leon County pay scale with six years
Salaries (includes classroom teachers, contract or hourly, and teacher aides)	See Staffing Plan		experience plus \$7,000.
Fringe Benefits Contracted Professional Services (includes Therapists & other contracted instruc	\$ 750.00	ESE Student	As calculated in the staffing plan Contracted instructional services as outlined in the application
Contracted Professional Services (includes Therapists & other contracted institut	, , , , , , , , , , , , , , , , , , , ,	LSL Student	Student Agendas, Study Island USA Test Prep, Classroom Supplies and
Classroom Supplies & Equipment Teacher Supplies	\$ 35.00 \$ 40.00		other items used within the classroom Supplies for the teacher to outfit the classroom
reacher Supplies	3 40.00	Student	Textbooks and other instructional materials as described in the curriculum
Textbooks and/or ebooks/Student Activities	\$ 450.00	Student	section of the application (Carnegie Course 1&2 Skills Practice, Algebra 1 Gold Series)
Supplemental instructional materials (CIRP/SIRP and Technology)	\$ 75.00		Other supplemental curriculum as detailed in the application
			Digital content material as described in the curriculum section (iReady,
Digital Education Content Materials (Leased)	\$ 95.00	Student	GoMath, etc.). The materials would be funded over time. Expenditure listed is for the annual costs.
			Computer continuent to be called the standard
			Computer equipment to be utilized in the classroom. The expenditure outlined is the annual cost to lease the equipment on a three lease. If the
Computer - Equipment for Instruction (leased)	\$ 1,800.00	Classroom	school receives a CSP grant the equipment would be purchased
Sub-Total Instruction			
Pupil Personnel Services			
			Salaries in the staffing plan are for Full Time Equivalent (FTE) positions. Individuals may be utilized for other functions and the expenditure
Salaries (includes counselor, school nurse, health assistant, Curriculum specialis	See Staffing Plan		presented is for the FTE outlined in the staffing plan.
Fringe Benefits			As calculated in the staffing plan Contracted instructional support services as outlined in the application
Contracted Professional Services (counseling and psychological)	\$ 1,000.00	ESE Student	(eg. ESE Specialist, school counselor)
Sub-Total Pupil Personnel Services			
Media Services			
			Salaries in the staffing plan are for Full Time Equivalent (FTE) media
			service positions. Individuals may be utilized for other functions and the
Salaries (includes Librarian) Fringe Benefits			expenditure presented is for the FTE outlined in the staffing plan. As calculated in the staffing plan
Sub-Total Media Services			
Curriculum Development			
			Colorina to the staffing of the Colorina Colorina (CTC)
			Salaries in the staffing plan are for Full Time Equivalent (FTE) curriculum positions. Individuals may be utilized for other functions and the
Salaries (includes Curriculum Specialist) Fringe Benefits			expenditure presented is for the FTE outlined in the staffing plan.
rringe benefits			As calculated in the staffing plan The services provided in the ESP's \$650 per student fee for Curriculum
Curriculum Planning, Research, Development and Evaluation (part of ESP's Fee)	\$ 215.00	Student	Planning, Research, Development and Evaluation - The amount stated is a component of the ESP fee
Student Activities	\$ 10.00		component of the ESF fee
Sub-Total Curriculum Development			
Staff Development			
Workshops/Trainings	\$ 2,000.00	Teacher	The costs associated with providing staff development as described in the application
Sub-Total Staff Development	- 2,000.00	. cuerici	approx.
Instruction Related Technology			
Salaries (includes Technology Personnel)			
Fringe Benefits		1	CELLA Online In order for the charter school to be in compliance with the
CELLA Online	\$ 4.50	School	District's ELL Plan
Hardware Maintenance	\$ 400 nr	Classroom	The costs associated with maintaining the computer hardware. This amount is paid to outside contractors.
Sub-Total Instruction Related Technology	400.00		
Board			
Professional Services (Legal)	\$ 2,500.00		Outside legal expenses
Insurance (General Liability, D&O, Professional Liability) Travel	\$ 925.00 \$ 2,000.00		The costs of the Professional Educators Liability policy The costs for board members to attend meetings and/or conferences
Sub-Total Board	_,,		and a compense
General Administration			
	l.	L.,	The portion of the management fee allocated for General administrative
Management Fees (Portion of the \$450 fee charged by ESP) Administrative Fee	\$ 225.00	Student	services
Sub-Total General Administration			
School Administration			
			Salary for the principal and administration staff is on a Full time
Salaries (includes Principal, Secretary & other Office Personnel)			equivalent. The school will share resources with other charters on the same site.
Fringe Benefits		L	
Equipment Rental / Lease	\$ 300.00	Per Month	Office equipment leases Travel expense for the administrative staff to attend meetings and
Travel	\$ 1,200.00	Administrator	workshops.
Advertising and Promotion	\$ 10.00	Student	Expenditures related to the marketing of the school. This amount includes items such as direct mail, banners, etc.
License Fees	\$ 200.00		Annual Government license fees
Dues and Subcriptions Postage		Student Classroom	Costs for subscription services. Postage and overnight mail costs
Printing	\$ 225.00	Classroom	Printing material and supplies
Office Supplies Office Equipment	\$ 25.00 \$ 1,500.00		General office supplies Annual costs of the office equipment
Computer Equipment	\$ 1,000.00		Annual costs of the office equipment Annual costs of the administrative computer equipment
Sub-Total School Administration	Ī		i

	1			
Facilities Acquisition & Construction				Facility lease costs as outlined in the budget summary and the facility
Building Lease / Rent (see budget summary for calculation)				section of the application
Sub-Total Facilities Acquisition & Construction	-			
Fiscal Services				
Salaries (Business Manager, Accounting & Bookkeeping Personnel) Fringe Benefits				Salaries in the staffing plan are for Full Time Equivalent (FTE) fiscal service positions. Individuals may be utilized for other functions and the expenditure presented is for the FTE outlined in the staffing plan. As calculated in the staffing plan.
Fee to County School Board - up to 250 students				The fee paid to the school district as stipulated in statute
Planta Barrat Barrat Barrat and Embatter (Bart of FERIL For)	s	210.00		The portion of the fee paid to the ESP for providing back office accounts and other fiscal services.
Planning, Research, Development and Evaluation (Part of ESP's Fee) Professional Services - Annual Audit	\$	8,500.00		The costs of the annual audit paid to the outside auditor
Sub-Total Fiscal Services	Ť	0,500.00		The costs of the difficult dual part to the outside dual of
Food Services				
Salaries (Food Service Workers) Fringe Benefits Food, Materials & Supplies - Vendor provided meals 105% Participation Equipment Rental / Lease (provided by food vendor) Inspection fees	\$ \$ \$	-	Per Meal per day Twice per year	Salaries in the staffing plan are for Full Time Equivalent (FTE) food servi positions. Individuals may be utilized for other functions and the expenditure presented is for the FTE outlined in the staffing plan. As calculated in the staffing plan The contract cots per meal paid to an approved NSLP provider No cost. The equipment is provided by the NSLP provider Health inspection fees
Sub-Total Food Services		0		
Pupil Transportation Services Salaries (Drivers & Transportation workers) Fringe Benefits Contracted Transportation Services - \$290 per bus per day 80% utilization Sub-Teal Pupil Transportation Services	\$	290.00	40%	N/A The cost for providing busing. The percentage of students that will be utilizing busing. The cost is per bus per day based on a 65 student capac bus
aud Total Fagil Hallapol (ditor) act ricca	1			
Operation of Plant				
Salaries (Custodian, crossing guards, security) Fringe benefits Purchased Service (Custodial, fire and alarm, etc) Lawn Maintenance Pest Control Security Services	See Staf	5,500.00 200.00 40.00	Per Classroom Per Classroom Per Classroom Per Month	Salaries in the staffing plan are for Full Time Equivalent (FTE) Operation of Plant positions. Individuals may be utilized for other functions and the expenditure presented is for the FTE outlined in the staffing plan. As calculated in the staffing plan in the staffing plan. The costs for contracted custodial services and other contracted service for the operation of the facility Contracted Jawn service Contracted pest service Contracted pest service Contracted pest service.
Property Insurance	s		Per Classroom	The expenditure for property insurance including windstorm
Telephone Services	\$		Per Month	Monthly phone service expenses
Water & Sewer	\$		Per Classroom	City Water & Sewer costs
Electricity	\$	2,600.00	Per Classroom	The costs electrical service
Sub-Total Operation of Plant	1			
Maintenance of Plant Repairs & Maintenance Supplies	\$	3.00	Sq. Ft.	Repairs & Maintained of the facility
Sub-Total Maintenance of Plant	Ť			
Administrative Technology Services Systems Operation	s	750.00	Per Classroom	Contracted costs to maintain the IT infrastructure
Systems Planning & Analysis	ś		. C. Classiconi	contracted costs to maintain the H minastracture
Sub-Total Administrative Technology Services	Ť			
Redemption of Principal Interest (Interest Only at 6%)		0		Repayment of start up loan Interest on start up loan
Sub-Total Debt Service	1	0		
Caustin and a.	1			
Contingency Operating expense contigency - 3% of FEFP - Considered restricted funds	1	3%		
Operating expense configency - 570 of FEFF - Considered restricted fullus	1	376		

Staffing Plan

Jefferson Elementary School

Fringe Benefit Rate	25.00%	
FICA	6.20%	
Medicare	1.45%	
FUTA	\$ 189.00	
SUTA	\$ 189.00	
Workers Comp & Payroll Costs	401K Contribution	4.00%
Health Insurance per Employee	\$ 4,920.00	

\$410 Per month per Employee

Average Pay \$ 45,045.33 272,136 380,644 463,084 423,249 466,974

		Yr1	Yr2	Yr3	Yr4	Yr5
		High	112	113	114	113
Instruction Staff		riigii				
Teachers (ESE or ESOL certified teacher)	45,640	22	22	22	23	23
Substitute Teachers	1,100	22	22	22	23	23
Other Teachers (ESE, ESOL, see Budget Narrative)	47,000	5	6	7	8	8
Supplements *	5,150	7	7	7	7	7
	116,890	27	28	29	31	31
Pupil Personnel Services						
ESE Teacher/Specialist	47,000	3.00	3	3	3	3
Guidance Counselor	49,000	2.00	2	2	2	2
Caldanice Countries	96,000	2.00	5	5	5	5
Media Services						
Media Specialist	41,000	1.00	1	1	1	1
	41,000	1	1	1	1	1
School Administration						
Principal	85,000	1.00	1.00	1.00	1.00	1.00
Assistant Principal	65,000	1.00	1.00	1.00	1.00	1.00
Administrative Assistant Registrar	28,081 23,000	1.00 1.00	1.00	1.00	1.00	1.00
Other Clerical	19,000	1.00	2.00	2.00	2.00	3.00
	220,081	5.00	6	6	6	7
Fiscal Services						
Business Manager	40,000	0.33	0.33	0.33	0.33	0.33
	40,000	0.33	0.33	0.33	0.33	0.33
Food Services						
Food Service Workers	14,000	4	4	4	5	5
	14,000	4	4	4	5	5
	-	-	-	-	-	-
Operation of Plant						
Custodian	20,801	2.00	2	2	3	3
Security	20,801	2	2	2	2	2
	41,602	4.00	4	4	5	5
TOTAL EMPLOYEES		43	48	49	53	54
TOTAL EMPLOYEES		43	48	49	53	54
Average performance pay increase	1.5%					
Instruction Staff						
Homeroom Teachers		1,004,080	1,019,141	1,034,428	1,097,670	1,114,135
Homeroom Teachers Substitute Teachers		24,200	24,563	24,931	26,456	26,852
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches)		24,200 235,000	24,563 286,230	24,931 338,944	26,456 393,175	26,852 399,073
Homeroom Teachers Substitute Teachers		24,200 235,000 36,050	24,563 286,230 36,591	24,931 338,944 37,140	26,456 393,175 37,697	26,852 399,073 38,262
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches)		24,200 235,000	24,563 286,230	24,931 338,944	26,456 393,175	26,852 399,073
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements *		24,200 235,000 36,050 1,299,330	24,563 286,230 36,591 1,366,525	24,931 338,944 37,140 1,435,443	26,456 393,175 37,697 1,554,997 388,749	26,852 399,073 38,262 1,578,322 394,580
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist		24,200 235,000 36,050 1,299,330 324,833	24,563 286,230 36,591 1,366,525 341,631	24,931 338,944 37,140 1,435,443 358,861 145,262	26,456 393,175 37,697 1,554,997 388,749	26,852 399,073 38,262 1,578,322 394,580 149,652
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476 249,917	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits:		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 59,750	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits:		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 59,750	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 59,750 41,000 41,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 42,239 42,239	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 42,873	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 59,750	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist School Administration Principal		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 59,750 41,000 41,000 10,250	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 41,615 10,404	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 42,239 42,239 10,560 87,569	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 42,873	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 43,516 10,879
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist School Administration Principal Assistant Principal		24,200 235,000 36,050 1,299,330 324,833 141,000 239,000 59,750 41,000 41,000 10,250 85,000 65,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 42,239 42,239 10,560 87,569 66,965	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 10,778 88,883 67,969	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 43,516 10,879
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist Benefits: School Administration Principal Assistant Principal Administrative Assistant		24,200 235,000 36,050 1,299,330 324,833 141,000 239,000 59,750 41,000 41,000 10,250 85,000 65,000 28,081	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 86,275 65,975 28,502	24,931 338,944 37,140 1,435,443 358,661 145,262 100,962 246,224 61,556 42,239 10,560 87,569 66,965 28,930	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476 62,479 42,873 10,718 88,883 67,969 29,364	26.852 399.073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 43,516 10,879 90,216 68,989 29,804
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist School Administration Principal Assistant Principal Administrative Assistant Registart Registart Registart Registart		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 59,750 41,000 41,000 65,000 28,081 23,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 86,275 65,975 28,502 23,345	24,931 33,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 42,239 42,239 10,560 87,569 66,965 28,930 23,695	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 43,516 68,989 29,804 24,411
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist Benefits: School Administration Principal Assistant Principal Administrative Assistant		24,200 235,000 36,050 1,299,330 324,833 141,000 239,000 59,750 41,000 41,000 10,250 85,000 28,081 23,000 19,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 41,615 10,404 86,275 65,975 28,502 23,345	24,931 338,944 37,140 1,435,443 358,861 145,262 246,224 61,556 42,239 10,560 87,569 87,569 66,965 28,930 23,695 39,149	26,456 393,1757 1,554,997 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736	26,852 399,073 38,262 1,578,322 394,560 149,652 104,014 253,666 63,416 43,516 43,516 68,989 29,804 24,411 60,498
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Services Media Specialist School Administration Principal Assistant Principal Administrative Assistant Registar Other		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 59,750 41,000 10,250 85,000 65,000 28,081 23,000 19,000 220,081	24,563 286,230 36,591 1,366,625 341,631 143,115 99,470 242,585 60,646 41,615 10,404 41,615 56,975 28,502 23,346 38,570	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 42,239 42,239 10,560 87,569 66,965 28,930 23,695 39,149 246,307	26,456 393,175 37,697 1,554,997 388,744 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736 250,002	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 43,516 10,879 90,216 68,989 29,804 24,411 60,498 273,918
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Services Media Specialist School Administration Principal Administrative Assistant Readstart Other Benefits: Benefits:		24,200 235,000 36,050 1,299,330 324,833 141,000 239,000 59,750 41,000 41,000 10,250 85,000 28,081 23,000 19,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 41,615 10,404 86,275 65,975 28,502 23,345	24,931 338,944 37,140 1,435,443 358,861 145,262 246,224 61,556 42,239 10,560 87,569 87,569 66,965 28,930 23,695 39,149	26,456 393,1757 1,554,997 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736	26,852 399,073 38,262 1,578,322 394,560 149,652 104,014 253,666 63,416 43,516 43,516 68,989 29,804 24,411 60,498
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist Benefits: School Administration Principal Assistant Principal Administrative Assistant Registrar Other Benefits: Fiscal Services Benefits:		24,200 235,000 36,050 1,299,330 324,833 324,833 324,833 4141,000 98,000 239,000 41,000 10,250 41,000 85,000 28,081 23,000 19,000 220,081 55,020	24,563 286,230 36,591 1,366,625 341,631 143,115 99,470 242,585 60,646 41,615 10,404 41,615 56,975 28,502 23,346 38,570	24,931 338,944 37,140 1,435,843 358,861 145,262 100,962 246,224 61,556 42,239 10,560 87,569 66,965 28,930 23,695 39,149 246,307 61,577	26,456 393,175 37,697 1,554,997 388,749 388,749 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736 250,002 62,500	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,366 10,879 90,216 68,989 29,804 24,411 60,498 273,918 68,479
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Services Media Specialist School Administration Principal Administrative Assistant Readstart Other Benefits: Benefits:		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 59,750 41,000 10,250 85,000 85,000 20,081 23,000 19,000 220,081 55,020	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 41,615 10,404 86,275 65,975 28,507 242,667 60,666 13,398	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 42,239 10,560 87,659 66,952 23,995 39,149 246,307 61,577 13,599 13,599	26,456 393,176 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,989 29,364 24,051 39,736 250,002 62,500	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 43,516 10,879 90,216 68,989 29,804 24,411 60,498 273,918
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist Benefits: School Administration Principal Assistant Principal Administrative Assistant Registrar Other Benefits: Fiscal Services Benefits:		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 59,750 41,000 10,250 85,000 28,001 29,000 19,000 20,081 55,020 13,200	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 86,275 65,975 22,3345 38,570 242,667 60,667	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 42,239 10,560 87,569 66,965 28,930 23,995 39,149 246,307 61,577	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 10,718 86,883 67,969 29,364 24,051 39,736 250,002 62,500	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 43,516 10,879 90,216 68,989 29,804 24,411 60,498 27,3918 68,479
Homeroom Teachers Substitut Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches). Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist Benefits: School Administration Principal Administrative Assistant Registrar Other Other Benefits: Benefits: Fiscal Services Business Manager		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 59,750 41,000 10,250 85,000 85,000 20,081 23,000 19,000 220,081 55,020	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 41,615 10,404 86,275 65,975 28,507 242,667 60,666 13,398	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 42,239 10,560 87,659 66,952 23,995 39,149 246,307 61,577 13,599 13,599	26,456 393,176 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,989 29,364 24,051 39,736 250,002 62,500	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 43,516 43,516 43,516 68,289 29,004 24,411 60,498 273,918 68,479 140,010
Homeroom Teachers Substitute Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Services Media Specialist School Administration Principal Assistant Principal Administrative Assistant Readistar Other Benefits: Benefits: Fiscal Services Business Manager Benefits:		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 41,000 10,250 85,000 65,000 220,081 55,020 13,200 3,300 56,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 41,615 10,404 86,275 65,975 28,502 23,345 38,570 242,667 60,667 13,398 13,398 3,350	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 42,239 10,560 87,659 66,965 28,930 23,695 39,149 246,307 61,577 13,599 13,599 3,400	26,456 393,176 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736 250,002 62,500 13,803 3,451 73,197	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,366 43,516 10,879 90,216 68,989 29,804 24,411 60,498 273,918 68,479 14,010 14,010 3,502
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist School Administration Principal Administrative Assistant Registrar Other Benefits: Fiscal Services Business Manager Benefits: Food Services Benefits: Food Services Benefits: Food Services Benefits: Food Services Food Services Food Service Workers		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 59,750 41,000 10,250 85,000 85,000 23,000 19,000 15,000 13,200 13,200 13,200 3,3,300 56,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 41,615 10,404 86,275 66,975 28,502 23,345 38,570 242,667 60,667 13,398 13,398 3,350 56,840	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 42,239 10,560 87,569 86,965 28,930 23,695 39,149 246,307 61,577 13,599 13,599 3,440 57,693	26,456 393,175 37,697 1,554,997 388,7997 1,554,997 388,799 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736 250,002 62,500 13,803 13,803 3,451 73,197 73,197	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 43,516 10,879 90,216 68,989 29,804 24,411 60,498 273,918 68,479 14,010 14,010 3,502 74,295 74,295
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist School Administration Principal Administrative Assistant Reajistar Other Benefits: Fiscal Services Business Manager Benefits: Food Services Food Services Food Services Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Benefits:		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 41,000 10,250 85,000 65,000 220,081 55,020 13,200 3,300 56,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 41,615 10,404 86,275 65,975 28,502 23,345 38,570 242,667 60,667 13,398 13,398 3,350	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 42,239 10,560 87,659 66,965 28,930 23,695 39,149 246,307 61,577 13,599 13,599 3,400	26,456 393,176 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736 250,002 62,500 13,803 3,451 73,197	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 43,516 10,879 90,216 68,889 29,804 24,411 60,498 273,918 68,479 14,010 14,010 3,502
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches). Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist School Administration Principal Administrative Assistant Registrar Other Benefits: Fiscal Services Business Manager Benefits: Food Services Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Fiscal Services Business Manager Benefits: Food Services Benefits: Benefits:		24,200 235,000 36,050 1,299,330 324,833 324,833 324,833 324,833 324,833 324,833 324,833 324,833 324,833 324,833 324,833 324,833 324,833 41,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 64,615 10,404 41,615 10,404 41,615 28,502 23,345 38,570 242,667 60,667 13,398 3,350 56,840 14,210	24,931 338,944 37,140 1,435,861 1,45,262 100,962 246,224 61,556 41,239 42,239 10,560 87,569 69,965 28,930 23,695 39,149 246,307 61,577 13,599 3,400 57,693 13,599 3,400	26,456 393,175 37,697 1,554,997 388,749 388,749 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736 250,002 62,500 13,803 3,451 73,197 73,197 18,299	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 43,516 10,879 90,216 68,989 29,804 24,411 60,498 273,918 68,479 14,010 14,010 3,502 74,295 74,295 18,574
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist School Administration Principal Assistant Principal Administrative Assistant Registrar Other Benefits: Fiscal Services Business Manager Benefits: Food Services Food Service Workers Benefits: Food Service Workers Benefits: Food Service Workers Benefits: Operation of Plant Custodian		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 65,750 41,000 10,250 85,000 65,000 28,081 23,000 19,000 13,200 13,200 13,200 13,200 14,000 14,000 14,000 14,000	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 41,615 10,404 86,275 66,975 28,502 23,345 36,570 242,667 60,667 13,398 13,398 13,398 13,398 14,210 56,840 14,210	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 42,239 10,560 87,569 86,965 28,930 23,695 39,149 246,307 61,577 13,599 13,599 13,599 14,423 14,239 14,239 14,239 15,77 13,599 13,599 14,423 14,239 1	26,456 393,175 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736 250,002 62,500 13,803 13,803 13,803 3,451 73,197 73,197 18,299	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 43,516 10,879 90,216 68,989 29,804 24,411 60,498 27,3198 68,479 14,010 14,010 3,502 74,295 18,574
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches). Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist School Administration Principal Administrative Assistant Registrar Other Benefits: Fiscal Services Business Manager Benefits: Food Services Benefits: Benefits: Benefits: Benefits: Benefits: Benefits: Fiscal Services Business Manager Benefits: Food Services Benefits: Benefits:		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 59,750 41,000 10,250 41,000 28,081 23,000 28,081 50,200 13,200 3,300 56,000 14,000 41,602 41,602 41,602 41,602	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 11	24,931 338,944 37,140 1,435,443 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 41,556 61,556 62,953 23,695 39,149 246,307 61,577 13,599 3,400 57,693 57,693 14,423 42,859 42,859	26,456 393,176 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736 250,002 62,500 13,803 3,451 73,197 73,197 73,197 718,299 65,253	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 43,516 43,516 43,516 68,289 29,004 24,411 60,498 273,918 68,479 14,010 3,502 74,295 74,295 74,295 74,295 74,295 74,295 18,574
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist School Administration Principal Assistant Principal Administrative Assistant Registrar Other Benefits: Fiscal Services Business Manager Benefits: Food Services Business Manager Benefits: Food Services Business Manager Benefits: Food Services Business Manager Benefits: Food Service Workers Benefits: Operation of Plant Custodian Security		24,200 235,000 36,050 1,299,330 324,833 324,833 324,833 4141,000 98,000 239,000 41,000 10,250 41,000 41,000 220,081 55,020 13,200 13,200 13,200 13,200 14,000 41,000 41,000 41,602 41,602 41,602 41,602 43,83,203	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 41,615 28,502 23,345 38,570 242,667 60,667 13,398 13,398 13,398 13,395 3,350 42,266 42,226 42,226 42,226 42,226 42,226 44,451	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,566 42,239 10,560 87,569 87,569 39,149 246,307 61,577 13,599 3,400 57,693 3,402 42,839 14,423 42,859 42,859 42,859	26,456 393,175 37,697 1,554,997 385,749 385,749 142,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736 250,002 62,500 13,803 13,803 13,803 13,803 13,803 13,803 13,803 13,803 14,73,197 73,197 18,299	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 10,879 90,216 68,989 29,804 24,411 60,498 273,918 68,479 14,010 14,010 3,502 14,295 74,295 74,295 74,295 18,574
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements * Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist School Administration Principal Assistant Principal Administrative Assistant Registrar Other Benefits: Fiscal Services Business Manager Benefits: Food Services Food Service Workers Benefits: Food Service Workers Benefits: Food Service Workers Benefits: Operation of Plant Custodian		24,200 235,000 36,050 1,299,330 324,833 141,000 98,000 239,000 59,750 41,000 10,250 41,000 28,081 23,000 28,081 50,200 13,200 3,300 56,000 14,000 41,602 41,602 41,602 41,602	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 41,615 10,404 11	24,931 338,944 37,140 1,435,443 37,140 1,435,443 358,861 145,262 100,962 246,224 61,556 41,556 61,556 62,953 23,695 39,149 246,307 61,577 13,599 3,400 57,693 57,693 14,423 42,859 42,859	26,456 393,176 37,697 1,554,997 388,749 147,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736 250,002 62,500 13,803 3,451 73,197 73,197 73,197 718,299 65,253	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 43,516 43,516 43,516 68,289 29,004 24,411 60,498 273,918 68,479 14,010 3,502 74,295 74,295 74,295 74,295 74,295 74,295 18,574
Homeroom Teachers Substitute Teachers Other Teachers (ESE, ESOL, Reading/Math Coaches) Supplements* Benefits: Pupil Personnel Services ESE Teacher/Specialist Guidance Counselor Benefits: Media Services Media Specialist School Administration Principal Assistant Principal Administrative Assistant Registrar Other Benefits: Fiscal Services Business Manager Benefits: Food Services Business Manager Benefits: Food Services Business Manager Benefits: Food Services Business Manager Benefits: Food Services Food Service Workers Benefits: Operation of Plant Custodian Security		24,200 235,000 36,050 1,299,330 324,833 324,833 324,833 4141,000 98,000 239,000 41,000 10,250 41,000 41,000 220,081 55,020 13,200 13,200 13,200 13,200 14,000 41,000 41,000 41,602 41,602 41,602 41,602 43,83,203	24,563 286,230 36,591 1,366,525 341,631 143,115 99,470 242,585 60,646 41,615 10,404 41,615 28,502 23,345 38,570 242,667 60,667 13,398 13,398 13,398 13,395 3,350 42,266 42,226 42,226 42,226 42,226 42,226 44,451	24,931 338,944 37,140 1,435,443 358,861 145,262 100,962 246,224 61,566 42,239 10,560 87,569 87,569 39,149 246,307 61,577 13,599 3,400 57,693 3,402 42,839 14,423 42,859 42,859 42,859	26,456 393,175 37,697 1,554,997 385,749 385,749 142,441 102,476 249,917 62,479 42,873 10,718 88,883 67,969 29,364 24,051 39,736 250,002 62,500 13,803 13,803 13,803 13,803 13,803 13,803 13,803 13,803 14,73,197 73,197 18,299	26,852 399,073 38,262 1,578,322 394,580 149,652 104,014 253,666 63,416 43,516 10,879 90,216 68,989 29,804 24,411 60,498 273,918 68,479 14,010 14,010 3,502 14,295 74,295 74,295 74,295 18,574

District: Jefferson

 ESE Percent
 20.00%

 ESOL Percent
 10.00%

 Free & Reduced Lunch Percent
 75.00%

Occupancy 95% 95% 95% 95% 95%

Homeroom Classrooms 407 407 403 420 420

	Year 1	Year 2	Year 3	Year 4	Year 5
Kindergarten	4	4	4	4	4
1st Grade	3	4	4	4	4
2nd Grade	3	3	4	4	4
3rd Grade	4	3	3	4	4
4th Grade	4	4	3	3	4
5th Grade	4	4	4	4	3
6th Grade					
7th Grade					
8th Grade					
9th Grade					
10th Grade					
11th Grade					
12th Grade					
-	22	22	22	23	23

Student Teacher Ratio

	Year 1	Year 2	Year 3	Year 4	Year 5
Kindergarten	18	18	18	18	18
1st Grade	18	18	18	18	18
2nd Grade	18	18	18	18	18
3rd Grade	18	18	18	18	18
4th Grade	22	22	22	22	22
5th Grade	22	22	22	22	22
6th Grade	0	0	0	0	0
7th Grade	0	0	0	0	0
8th Grade	0	0	0	0	0
9th Grade	0	0	0	0	0
10th Grade	0	0	0	0	0
11th Grade	0	0	0	0	0
12th Grade	0	0	0	0	0
0	428	428	424	442	442

Students by Grade Budgeted Enrollment

	Year 1	Year 2	Year 3	Year 4	Year 5
Kindergarten	68	68	68	68	68
1st Grade	51	68	68	68	68
2nd Grade	51	51	68	68	68
3rd Grade	68	51	51	68	68
4th Grade	84	84	63	63	84
5th Grade	84	84	84	84	63
6th Grade	0	0	0	0	0
7th Grade	0	0	0	0	0
8th Grade	0	0	0	0	0
9th Grade	0	0	0	0	0
10th Grade	0	0	0	0	0
11th Grade	0	0	0	0	0
12th Grade	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	407	407	403	420	420

	Grade	Matrix		
ESE Guaranteed Allocation:	Level	Level	_	FTE
Additional Funding from the	K-3	251		48
ESE Guaranteed Allocation.	K-3	252		
Enter the FTE from 111,112,	K-3	253		
& 113 by grade and matrix	4-8	251		33
level. Students who do not	4-8	252		
have a matrix level should be	4-8	253		
considered 251. The total	9-12	251		0
should equal all FTE from	9-12	252		
programs 111, 112 & 113 above.	9-12	253		
			Total ESF	81 00

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YEAR 1

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
REVENUES													
Chata Courses with a second annual learner	204.002	204.002	204.002	204.002	204.002	204.002	204.002	204.002	204.002	204 002	204.002	204.002	¢ 0.500.000.00
State Sources with expected enrollment	294,003	294,003	294,003	294,003	294,003	294,003	294,003	294,003	294,003	294,003	294,003	294,003	\$ 3,528,036.39
Federal Sources - NSLP funds 75% of students			16,374 2,198	16,374	16,374	16,374	16,374	16,374	16,374	16,374	16,374	-,-	\$ 163,736.10 \$ 21,978.00
Local Sources - Lunch program paid students			2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	
Capital Outlay (Local Milage)	42,396	42,396	42,396	52,006 42,396	52,006 42,396	52,006 42,396	52,006 42,396	52,006 42,396	52,006 42,396	52,006 42,396	52,006 42,396	52,006 42,396	\$ 468,050.00 \$ 508,750.00
Federal Sources - Title 1, Title II part A, IDEA Other Sources - Services	42,390	42,390	42,390	42,390	42,530	42,530	42,390	42,530	42,390	42,390	4,522	42,330	\$ 40,700.00
,	336,399	336,399	354,970	411,498	411,498	411,498	411,498	411,498	411,498	411,498	411,498		\$ 4,731,250.49
EXPENDITURES	330,399	330,333	334,970	411,436	411,438	411,436	411,430	411,436	411,438	411,436	411,438	411,438	\$ 4,731,230.49
EXI ENDITORES													
Instruction													
Salaries (includes classroom teachers, contract or hourly, and teacher aides)		59,060	124,027	124,027	124,027	124,027	124,027	124,027	124,027	124,027	124,027	124,027	\$ 1,299,330.00
Fringe Benefits		14,765	31,007	31,007	31,007	31,007	31,007	31,007	31,007	31,007	31,007	31,007	\$ 324,832.50
Contracted Professional Services (includes Therapists & other contracted instructional services)		- 1,1 - 2 -	,	6,783	6,783	6,783	6,783	6,783	6,783	6,783	6,783	6,783	
Classroom Supplies & Equipment		4,701	4,701	4,843	5,1.55	5,: 55	5,1.00	3,100	2,1.22	5,155	3,100	3,	\$ 14,245.00
Teacher Supplies		5,372	5,372	5,535									\$ 16,280.00
Textbooks and/or ebooks/Student Activities		60,440	60,440	62,271									\$ 183,150.00
Supplemetal instructional materials (CIRP/SIRP and Technology)		10,073	10,073	10,379									\$ 30,525.00
Digital Education Content Materials (Leased)												38,665	\$ 38,665.00
Computer - Equipment for Instruction (leased)		13,068	13,068	13,464									\$ 39,600.00
Computer Lab - Including Software			-	-									\$ -
Sub-Total Instruction	-	167,480	248,688	258,309	161,817	161,817	161,817	161,817	161,817	161,817	161,817	200,482	\$ 2,007,677.50
Pupil Personnel Services													
Salaries (includes counselor, school nurse, health assistant)			23,900	23,900	23,900	23,900	23,900	23,900	23,900	23,900	23,900	23,900	\$ 239,000.00
Fringe Benefits			5,975	5,975	5,975	5,975	5,975	5,975	5,975	5,975	5,975	5,975	\$ 59,750.00
Contracted Professional Services (counseling and psychological)			8,140	8,140	8,140	8,140	8,140	8,140	8,140	8,140	8,140	8,140	\$ 81,400.00
Sub-Total Pupil Personnel Services	-	-	38,015	38,015	38,015	38,015	38,015	38,015	38,015	38,015	38,015	38,015	\$ 380,150.00
Media Services													
Salaries (includes Librarian)		1,864	3,914	3,914	3,914	3,914	3,914	3,914	3,914	3,914	3,914	3,914	\$ 41,000.00
Fringe Benefits		466	978	978	978	978	978	978	978	978	978	978	\$ 10,250.00
Library Books		-	-										\$ -
Audio Visual Materials		-	-										\$ -
Sub-Total Media Services	-	2,330	4,892	4,892	4,892	4,892	4,892	4,892	4,892	4,892	4,892	4,892	\$ 51,250.00
Curriculum Development													
Salaries (includes Curriculum Specialist)						_					-		s -
Fringe Benefits		[]							-				
Curriculum Planning, Research, Development and Evaluation (part of ESP's Fee)	7,292	7,292	- 7,292	- 7,292	7,292	- 7,292	7,292	- 7,292	- 7,292	7,292	7,292	- 7,292	\$ 87,505.00
Development Supplies	1,232	- 1,232	- 1,232	1,232	1,232	1,232	1,232	1,232	1,232	7,232	7,232	7,232	\$ 57,505.00
Student Activities		2,035	2,035										\$ 4,070.00
Sub-Total Curriculum Development	7,292	9,327	9,327	7,292	7,292	7,292	7,292	7,292	7,292	7,292	7,292	7,292	
	.,=32	-,/	-,/	-,-32	.,_32	.,_32	.,_52	-,	.,_52	.,	.,_32	.,_32	,
Staff Development													
Workshops/Trainings		27,000							27,000				\$ 54,000.00
Travel		-											\$ -
Professional Services		-							-				\$ -
Sub-Total Staff Development	-	27,000	-	-	-	-	-	-	27,000	-	-	-	\$ 54,000.00
Instruction Related Technology													
Salaries (includes Technology Personnel)		-	-	-	-	-	-	-	-	-	-	-	\$ -
Fringe Benefits		-	-	-	-	-	-	-	-	-	-	-	\$ -
CELLA Online		916	916										\$ 1,831.50
Hardware Maintenance				978	978	978	978	978	978	978	978	978	\$ 8,800.00
Computer Learning Labs		<u>-</u>	<u>-</u>										\$ -
Sub-Total Instruction Related Technology	-	916	916	978	978	978	978	978	978	978	978	978	\$ 10,631.50

YEAR 1

Jefferson Elementary School

Board Professional Services (Legal) 625 625 625 625 2,500.00 Insurance (General Liability, D&O, Professional Liability) 5,088 5,088 5,088 5,088 20,350.00 2,000 2,000.00 Travel Sub-Total Board 7,088 5,088 625 5,713 625 625 5,088 24,850.00 **General Administration** Management Fees (Portion of the \$650 fee charged by ESP) 91,575 \$ 91,575.00 Administrative Fee Sub-Total General Administration 91,575 91,575.00 **School Administration** 18,340 18,340 18,340 18,340 18,340 18,340 18,340 18,340 18,340 \$ Salaries (includes Principal, Secretary & other Office Personnel) 18,340 18,340 18,340 220,081.08 Fringe Benefits 4.585 4.585 4.585 4.585 4.585 4.585 4.585 4.585 4.585 4.585 4.585 4.585 \$ 55.020.27 Equipment Rental / Lease 300 300 300 300 300 300 300 300 300 300 300 300 \$ 3,600.00 Travel 3,600 3,600.00 1,357 1,357 1,357 Advertising and Promotion 4,070.00 200.00 License Fees 200 \$ **Dues and Subcriptions** 1,628 1,628.00 Postage 110 110 110 110 110 110 110 110 110 110 1,100.00 225 225 225 \$ 4,950.00 Printing 2,475 225 225 225 225 225 225 225 225 Office Supplies 2,544 694 694 694 694 694 694 694 694 694 694 694 \$ 10,175.00 Office Equipment 1,500 1,500.00 Computer Equipment 3,000 3,000.00 Sub-Total School Administration 35,929 25,501 24,254 27,854 24,254 24,254 24,254 24,254 25,611 24,254 24,254 24,254 \$ 308,924.35 Facilities Acquisition & Construction Building Lease / Rent (see budget summary for calculation) 0 0 0 0 1.00 Remodeling & Renovations Purchase of Buildings & Fixed Equipment Land 1.00 Sub-Total Facilities Acquisition & Construction Fiscal Services Salaries (Business Manager, Accounting & Bookkeeping Personnel) 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 1.100 \$ 13.200.00 275 275 275 275 275 275 275 275 275 275 275 3.300.00 Fringe Benefits Fee to County School Board - up to 250 students - Plus indirect cost of Federal grants 11,149 11,149 11,149 11,149 11,149 11,149 11,149 11,149 11,149 11,149 11,149 11,149 \$ 133,792.43 7,123 7,123 7,123 7,123 7,123 7,123 7,123 7,123 7,123 7,123 7,123 7,123 \$ 85,470.00 Planning, Research, Development and Evaluation (Part of ESP's Fee) Professional Services - Annual Audit 708 708 708 708 708 708 708 708 708 708 708 708 8.500.00 20,355 \$ Sub-Total Fiscal Services 20,355 20,355 20,355 20,355 20,355 20,355 20,355 20,355 20,355 20,355 20,355 244,262.43 **Food Services** 5,600 Salaries (Food Service Workers) 5.600 5.600 5.600 5 600 5.600 5.600 5.600 5.600 5.600 \$ 56 000 00 Fringe Benefits 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 \$ 14,000.00 Food Food, Materials & Supplies - Vendor provided meals 85% Participation 15,319 15,319 15,319 15,319 15,319 15,319 15,319 15,319 15,319 15,319 \$ 153,186.66 Equipment Rental / Lease (provided by food vendor) Inspection fees 15 15 15 15 15 15 15 150.00 15 Sub-Total Food Services 22,334 22,334 22,334 22,334 22,334 22,334 22,334 22,334 22,334 22,334 \$ 223,336.66 **Pupil Transportation Services** Salaries (Drivers & Transportation workers) Fringe Benefits Contracted Transportation Services - \$290 per bus per day 80% utilization 31,320 31,320 31,320 31,320 31,320 31,320 31,320 31,320 31,320 31,320 313,200.00 Field Trip Expenses for competitions Buses -Repairs & Maintenance Fuel Sub-Total Pupil Transportation Services 31,320 31,320 31,320 31,320 31,320 31,320 31,320 31,320 31,320 31,320 \$ 313,200.00

Operation of Plant													
Salaries (Custodian, crossing guards, security)	6,934	6,934	6,934	6,934	6,934	6,934	6,934	6,934	6,934	6,934	6,934		
Fringe benefits	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	1,733	
Purchased Service (Custodial, fire and alarm, etc)	10,083	10,083	10,083	10,083	10,083	10,083	10,083	10,083	10,083	10,083	10,083	10,083	
Lawn Maintenance	367	367	367	367	367	367	367	367	367	367	367	367	\$ 4,400.00
Pest Control	73	73	73	73	73	73	73	73	73	73	73	73	\$ 880.00
Security Services	300	300	300	300	300	300	300	300	300	300	300	300	\$ 3,600.00
Property Insurance	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	\$ 52,800.00
Telephone Services	300	300	300	300	300	300	300	300	300	300	300	300	\$ 3,600.00
Water & Sewer	147	147	147	147	147	147	147	147	147	147	147	147	\$ 1,760.00
Electricity	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	
Custodial Supplies & Equipment	, ,		_	, -	-	_	_		, .	_	, -	, -	s -
Sub-Total Operation of Plant	29,104	29,104	29,104	29,104	29,104	29,104	29,104	29,104	29,104	29,104	29,104	29,104	\$ 349,244.00
Sub-rotal operation of rank	23,204	23,10-1	25,104	23,104	23,104	23,104	25,104	23,10-7	23,10-7	25,104	25,10-7	23,104	φ 3 /3/2 / //oc
Maintenance of Plant													
Repairs & Maintenance		13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636	\$ 150,000.00
Supplies		-	-	-	-	-	-	-	-	-	-	-	\$ -
Sub-Total Maintenance of Plant	-	13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636	13,636	\$ 150,000.00
Administrative Technology Services													
Internal Technology Support	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Technology Personnel	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Systems Operation	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	\$ 16,500.00
Systems Planning & Analysis	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Sub-Total Administrative Technology Services	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	1,375	\$ 16,500.00
After Care Programs													
After Care Salary			-	-	-	-	-	-	-	-	-	-	\$ -
Fringe Benefits			-	-	-	-	-	-	-	-	-	-	\$ -
Sub-Total After Care Programs			-	-	-	-	-	-	-	-	-	-	\$ -
Debt Service													
Redemption of Principal												-	\$ - \$ -
Interest (Interest Only at 6%)		-	-	-	-	-	-	-	-	-		-	1
Sub-Total Debt Service		-	-	-	-	-	-	-	-	-	-	-	\$ -
Contingency													
Operating expense contigency - 3% of FEFP - Considered restricted funds					ĺ	ĺ						141 020	\$ 141,937.51
Operating expense contigency - 5% of FEFF - Considered restricted funds												141,938	\$ 141,937.31
Sub-Total Contingency		-	-	-	-	-	-	-	-	-	-	141,938	\$ 141,937.51
Total Expenditures	\$ 101,141.98	\$ 297,022.80	\$ 444,215.42	\$ 460,551.28	\$ 355,371.78	\$ 355,996.78	\$ 361,084.28	\$ 355,996.78	\$ 384,353.45	\$ 360,459.28	\$ 355,371.78	\$ 627,549.30	\$ 4,459,114.95
Excess of Revenues over Expenditures	\$ 235,256.88	\$ 39,376.07	\$ (89,245.15)	\$ (49,053.23)	\$ 56,126.27	\$ 55,501.27	\$ 50,413.77	\$ 55,501.27	\$ 27,144.60	\$ 51,038.77	\$ 56,126.27	\$ (216,051.25)	\$ 272,135.54
Fund Balance	\$ 235,256.88	\$ 274,632.95	\$ 185,387.80	\$ 136,334.57	\$ 192,460.84	\$ 247,962.11	\$ 298,375.88	\$ 353,877.15	\$ 381,021.75	\$ 432,060.52	\$ 488,186.79	\$ 272,135.54	

Revenue Estimate Worksheet for Jefferson Elementary School

Based on the 2016-17 FEFP First Calculation

School District: Jefferson

1. 2016-17 FEFP State and Local Funding

Base Student Allocation \$4,160.71 District Cost Differential: 0.9459

Base Stadent / moedion	Ψ1,100.71	District Cost Different	141.0.7137	
				2016-17
		Program	Weighted FTE	Base Funding
Program	Number of FTE	Cost Factor	$(2) \times (3)$	(WFTE x BSA x DCD)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3	215.00	1.103	237.1450	\$ 933,312
111 Basic K-3 with ESE Services	0.00	1.103	0.0000	\$ -
102 Basic 4-8	150.00	1.000	150.0000	\$ 590,342
112 Basic 4-8 with ESE Services	0.00	1.000	0.0000	\$ -
103 Basic 9-12	0.00	1.001	0.0000	\$ -
113 Basic 9-12 with ESE Services	0.00	1.001	0.0000	\$ -
254 ESE Level 4 (Grade Level PK-3)		3.607	0.0000	\$ -
254 ESE Level 4 (Grade Level 4-8)		3.607	0.0000	\$ -
254 ESE Level 4 (Grade Level 9-12)		3.607	0.0000	\$ -
255 ESE Level 5 (Grade Level PK-3)		5.376	0.0000	\$ -
255 ESE Level 5 (Grade Level 4-8)		5.376	0.0000	\$ -
255 ESE Level 5 (Grade Level 9-12)		5.376	0.0000	\$ -
130 ESOL (Grade Level PK-3)	24.00	1.194	28.6560	\$ 112,779
130 ESOL (Grade Level 4-8)	17.00	1.194	20.2980	\$ 79,885
130 ESOL (Grade Level 9-12)	0.00	1.194	0.0000	\$ -
300 Career Education (Grades 9-12)		1.001	0.0000	\$ -
Totals	406.00		436.0990	\$ 1,716,318

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE (a)	Nun Charter schools should contact their sc note that "Number of FTE" is NOT courses or programs.	or regarding eligible FTE. Please ber of students enrolled in these	Base	2016-17 e Funding x BSA x DCD)	
Advanced Placement				\$	
International Baccalaureate				\$	
Advanced International Certificate				\$	
Industry Certified Career Education				\$	
Early High School Graduation				\$	
Small District ESE Supplement				\$	
	Total Additional FTE	0.0000	Additional Base Funds	\$	
Tota	l Funded Weighted FTE	436.0990	Total Base Funding	\$	1,716,318

			Matrix	Gu	arantee Per	
2. ESE Guaranteed Allocation:	FTE	Grade Level	Level		Student	
	48.00	PK-3	251	\$	969	\$ 46,512
Additional Funding from the ESE		PK-3	252	\$	3,129	\$ -
Guaranteed Allocation. Enter the FTE		PK-3	253	\$	6,385	\$ -
from 111,112 and 113 by grade and	33.00	4-8	251	\$	1,086	\$ 35,838
matrix level. Students who do not have a		4-8	252	\$	3,246	\$ -
matrix level should be considered 251.		4-8	253	\$	6,502	\$ -
This total should equal all FTE from	0.00	9-12	251	\$	773	\$ -
programs 111, 112 and 113 above.		9-12	252	\$	2,933	\$ -
		9-12	253	\$	6,189	\$ -
Total FTE with ESE Services	81.00		Total	ESI	E Guarantee	\$ 82,350

3A. Divide school's Un	weighted FTE (UFTE) total	computed in So	ection 1	l, cell C27 above by the dis	strict's total UFTE to obtain school's
UFTE share.	Charter School UFTE:	406.00	÷	District's Total UFTE:	<u>766.82</u>
				=	52.9459%

4.	Supplemental Academic Instruction (UFTE a 300 Lowest Performing Schools Allocation)	*	(b) (d)	268,579	X	52.9459%	\$	142,202
5	Charter schools on the list of 300 lowest Discretionary Millage Compression Allocation	performing eleme	` ′	ools should conta	ct their	school district spo	nsor to	obtain additional fu
٥.	.748 Mills (UFTE share)	,11	(b)	0	X	52.9459%	\$	-
6.	Digital Classrooms Allocation (UFTE share)		(b)(e)	512,019	x	52.9459%	\$	271,093
7.	Safe Schools Allocation (UFTE share)		(b)	87,252	x	52.9459%	\$	46,196
8.	Instructional Materials Allocation (UFTE sh	are)	(b)	59,316	x	52.9459%	\$	31,405
	Dual Enrollment Instructional Materials	Allocation	(f)	_			\$	-
	ESE Applications Allocation:						\$	-
	Charter schools should contact their scho	ool district sponso	r regardır	ig eligibility and o	distributi	ion of ESE Applic	ations	funds.
9.	Declining Enrollment (WFTE share)		(c)	39,599	X	54.1234%	\$	21,432
10.	Sparsity Supplement (WFTE share)		(c)	497,051	X	54.1234%	\$	269,021
11.	Reading Allocation (WFTE share)		(c)	145,429	X	54.1234%		78,711
12.	Discretionary Local Effort (WFTE share)		(c)	453,727	X	54.1234%	\$	245,572
13.	Proration to Funds Available (WFTE share))	(c)	0	X	54.1234%		-
14.	Discretionary Lottery (WFTE share)		(c)	2,493	x	54.1234%	\$	1,349
15.	Class Size Reduction Funds:							
	Weighted FTE (not including Add-On)	X <u>DCD</u>	X	Allocation factor	<u>:s</u>			
	PK - 3 265.8010	0.9459		1,321.49	=	332,251		
	4-8 170.2980	0.9459		901.39	=	145,200		
	9-12 0.0000	0.9459		903.56	=	0		
7	Fotal * 436.0990			Total Class	Size R	eduction Funds	\$	477,451
	(*Total FTE should equal total in S	Section 1, column	(4) and s	hould not include	any ada	litional FTE from	Sectio	n 1.)
16.	Student Transportation		(g)					
	Enter All Adjusted Fundable Riders		326		X	418	\$	136,268
	Enter All Adjusted ESE Riders				X	1,559	\$	-
17.	Federally Connected Student Supplement		(h)					
			. ,			Impact Aide		
				Exempt Prop	-	Student		
	Impact Aid Student Type	Number of Stu	idents	Allocation		Allocation		Total
	Military and Indian Lands				\$0.00	\$0.00		-
	Civilians on Federal Lands				\$0.00	\$0.00		-
	Students with Disabilities Total					\$0.00	\$ \$	-
	Total						Þ	
18.	Florida Teachers Classroom Supply Assista	nce Program	(i)				\$	•
19.	Food Service Allocation		(j)				\$	-
						Total	\$	3,519,368
20.	Funding for the purpose of calculating the a	dministrative fe	e for ESE	charter schools		(k)		
	If you have more than a 75% ESE student	population, plea	se place a	1 in the following	ng box:		\$	-
				A *****	Dorran	wa non Students	@	0 660 20

- $(a) \ Additional \ FTE \ includes \ FTE \ earned \ through \ Advanced \ Placement, International \ Baccalaureate, \ Advanced \ International \ Certificate \ of Education, Industry \ Certified \ Career \ Education \ (CAPE), Early \ High \ School \ Graduation \ and \ the \ small \ district \ ESE \ Supplement, pursuant to \ s. 1011.62(1)(l-p), F.S.$
- (b) District allocations multiplied by percentage from item 3A.
- $\label{eq:constraint} \textbf{(c) District allocations multiplied by percentage from item 3B.}$
- (d) Additional funds are provided within the Supplemental Academic Instruction Allocation to support an additional hour of reading instruction in the 300 lowest performing elementary schools pursuant to s. 1011.62(1)(f),F.S. Charter schools that are on the list of 300 lowest performing elementary schools ould consult their district sponsor to obtain these additional funds.
- (e) The Digital Classroom Allocation is provided pursuant to s. 1011.62(12), F.S., and requires that charter schools submit a digital classrooms plan to their school district for approval by the Department of Education prior to distribution of funds.
- (f) School districts are required to pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 1011.62(1)(i), F.S.

- (g) Numbers entered here will be multiplied by the district level transportation funding per rider. "All Adjusted Fundable Riders" should include both basic and ESE Riders. "All Adjusted ESE Riders" should include only ESE Riders.
- (h) The Federally Connected Student Supplement provides additional funding for students on federal lands that receive Section 8003 impact aide pursuant to s. 1011.62(13), F.S.
- (i) Teacher Classroom Supply Assistance Program allocation pursuant to s. 1012.71, F.S., for certified teachers employed by a public school district or public charter school before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and certified school counselors serving students in prekindergarten through grade 12, who are funded through the FEFP.
- (j) Funding based on student eligibility and meals provided, if participating in the National School Lunch Program.
- (k) Consistent with s. 1002.33(20)(a), F.S., for charter schools with a population of 75% or more ESE students, the administrative fee shall be calculated based on unweighted full-time equivalent students.

Administrative fees charged by the school district pursuant to s. 1002.33(20)(a), F.S., shall be calculated based upon 5% of available funds from the FEFP and categorical funding for which charter students may be eligible. For charter schools with a population of 251 or more students the difference in the fee calculation and the fee withheld may only be used for capital outlay purposes specified in s. 1013.62(3), F.S. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 5%.

For high performing charter schools, administrative fees charged by the school district shall be calculated based upon 2% of available funds from the FEFP and categorical funding for which charter students may be eligible. For charter schools with a population of 251 or more students the difference in the fee calculation and the fee withheld may only be used for capital outlay purposes specified in s. 1013.62(3), F.S. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 2%.

Other:

FEFP and categorical funding are recalculated during the year to reflect the revised number of full-time equivalent students reported during the survey periods designated by the Commissioner of Education.

Revenue Estimate Worksheet for Jefferson Elementary School

Based on the 2016-17 FEFP First Calculation

School District: Jefferson

1. 2016-17 FEFP State and Local Funding

Base Student Allocation \$4,160.71 District Cost Differential: 0.9459

		Program	Weighted FTE	2016-17 Base Funding
Program	Number of FTE	Cost Factor	$(2) \times (3)$	(WFTE x BSA x DCD)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3	215.00	1.103	237.1450	\$ 933,312
111 Basic K-3 with ESE Services	0.00	1.103	0.0000	\$ -
102 Basic 4-8	150.00	1.000	150.0000	\$ 590,342
112 Basic 4-8 with ESE Services	0.00	1.000	0.0000	\$ -
103 Basic 9-12	0.00	1.001	0.0000	\$ -
113 Basic 9-12 with ESE Services	0.00	1.001	0.0000	\$ -
254 ESE Level 4 (Grade Level PK-3)		3.607	0.0000	\$ -
254 ESE Level 4 (Grade Level 4-8)		3.607	0.0000	\$ -
254 ESE Level 4 (Grade Level 9-12)		3.607	0.0000	\$ -
255 ESE Level 5 (Grade Level PK-3)		5.376	0.0000	\$ -
255 ESE Level 5 (Grade Level 4-8)		5.376	0.0000	\$ -
255 ESE Level 5 (Grade Level 9-12)		5.376	0.0000	\$ -
130 ESOL (Grade Level PK-3)	24.00	1.194	28.6560	\$ 112,779
130 ESOL (Grade Level 4-8)	17.00	1.194	20.2980	\$ 79,885
130 ESOL (Grade Level 9-12)	0.00	1.194	0.0000	\$ -
300 Career Education (Grades 9-12)		1.001	0.0000	\$ -
Totals	406.00	·	436.0990	\$ 1,716,318

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE (a)	Number of FT Charter schools should contact their school district sp note that "Number of FTE" is NOT equivalent to nu courses or programs. Please refer to	msor regarding eligible FTE. Please mber of students enrolled in these	Base	016-17 Funding BSA x DCD)
Advanced Placement			\$	-
International Baccalaureate			\$	-
Advanced International Certificate			\$	-
Industry Certified Career Education			\$	<u>-</u>
Early High School Graduation			\$	-
Small District ESE Supplement			\$	-
	Total Additional FTE 0.000	Additional Base Funds	\$	-
Tota	l Funded Weighted FTE 436.099	Total Base Funding	s	1.716.318

			Matrix	Gu	arantee Per	
2. ESE Guaranteed Allocation:	FTE	Grade Level	Level		Student	
	48.00	PK-3	251	\$	969	\$ 46,512
Additional Funding from the ESE		PK-3	252	\$	3,129	\$ -
Guaranteed Allocation. Enter the FTE		PK-3	253	\$	6,385	\$ -
from 111,112 and 113 by grade and	33.00	4-8	251	\$	1,086	\$ 35,838
matrix level. Students who do not have a		4-8	252	\$	3,246	\$ -
matrix level should be considered 251.		4-8	253	\$	6,502	\$ -
This total should equal all FTE from	0.00	9-12	251	\$	773	\$ -
programs 111, 112 and 113 above.		9-12	252	\$	2,933	\$ -
		9-12	253	\$	6,189	\$ -
Total FTE with ESE Services	81.00		Total	ESI	E Guarantee	\$ 82,350

3A. Divide school's Unv	weighted FTE (UFTE) total	computed in	Section 1	, cell C27 above by the dis	strict's total UFTE to obtain school's
UFTE share.	Charter School UFTE:	406.00	÷	District's Total UFTE:	<u>766.82</u>

3B. Divide school's Weighted FTE (WFTE) total computed in Section 1, cell E37 above by the district's total WFTE to obtain school's WFTE share. Charter School WFTE 436.10 ÷ District's Total WFTE: 805.75

= 54.1234%

52.9459%

4.	Supplemental Academic Instruction (UFTE s 300 Lowest Performing Schools Allocation		b) d)	268,579	x	52.9459%	\$	142,202
_	Charter schools on the list of 300 lowest		y scł	nools should conta	ct their	school district spo	nsor t	o obtain additional fu
5.	Discretionary Millage Compression Allocation. 748 Mills (UFTE share)		b)	0	x	52.9459%	\$	<u>-</u>
6.	Digital Classrooms Allocation (UFTE share)	(b))(e)	512,019	x	52.9459%	\$	271,093
7.	Safe Schools Allocation (UFTE share)	(1	b)	87,252	X	52.9459%	\$	46,196
8.	Instructional Materials Allocation (UFTE sh	are) (I	b)	59,316	X	52.9459%	\$	31,405
	Dual Enrollment Instructional Materials	Allocation (f)				\$	-
	ESE Applications Allocation: Charter schools should contact their schools	al district spansor rag	ordi	ng aligibility and a	dictribut	ion of ESE Applic	\$ otion	- funds
						• •		
	Declining Enrollment (WFTE share)	· ·	c)	39,599	X	54.1234%		21,432
10.	Sparsity Supplement (WFTE share)	((c)	497,051	X	54.1234%		269,021
	. Reading Allocation (WFTE share)	,		145,429	X	54.1234%		78,711
	. Discretionary Local Effort (WFTE share)			453,727	X	54.1234%		245,572
	. Proration to Funds Available (WFTE share)	· ·	c)	0	X	54.1234%		-
14.	. Discretionary Lottery (WFTE share)	((c)	2,493	X	54.1234%	\$	1,349
15.	. Class Size Reduction Funds:							
	Weighted FTE (not including Add-On)	X <u>DCD</u>	X	Allocation factor	<u>rs</u>			
	PK - 3 265.8010	0.9459		1,321.49	=	332,251		
	4-8 170.2980	0.9459		901.39	=	145,200		
	9-12 0.0000	0.9459		903.56	=	0		
	Total * 436.0990			Total Class	s Size R	eduction Funds	\$	477,451
	(*Total FTE should equal total in S	ection 1, column (4) a	nd s	should not include	any ada	litional FTE from	Section	on 1.)
16.	Student Transportation	(;	g)					
	Enter All Adjusted Fundable Riders	320			x	418	\$	136,268
	Enter All Adjusted ESE Riders				x	1,559	\$	-
	·							
17.	. Federally Connected Student Supplement	(1	h)					
				Evennt Duen	outr	Impact Aide Student		
	Impact Aid Student Type	Number of Student	ts	Exempt Prop Allocation	-	Allocation		Total
	Military and Indian Lands				\$0.00	\$0.00	\$	-
	Civilians on Federal Lands				\$0.00	\$0.00	\$	-
	Students with Disabilities					\$0.00	\$	-
	Total						\$	-
18	. Florida Teachers Classroom Supply Assista	nce Program (i)				\$	_
	Food Service Allocation		j)				\$	
		·				T-4-1	Φ.	2.510.269
						Total	>	3,519,368
20	. Funding for the purpose of calculating the a	dministrative fee for	ESI	E charter schools		(k)		
	If you have more than a 75% ESE student	population, please pla	ace :	a 1 in the followin	ng box:		\$	-
				Averag	ge Rever	nue per Student:	\$	8,668
						m Previous Year nue Per Student		2% 8,841.76

- (a) Additional FTE includes FTE earned through Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Industry Certified Career Education (CAPE), Early High School Graduation and the small district ESE Supplement, pursuant to s. 1011.62(1)(l-p), F.S.
- (b) District allocations multiplied by percentage from item 3A.
- $\left(c\right)$ District allocations multiplied by percentage from item 3B.
- (d) Additional funds are provided within the Supplemental Academic Instruction Allocation to support an additional hour of reading instruction in the 300 lowest performing elementary schools pursuant to s. 1011.62(1)(f), F.S. Charter schools that are on the list of 300 lowest performing elementary schools ould consult their district sponsor to obtain these additional funds.
- (e) The Digital Classroom Allocation is provided pursuant to s. 1011.62(12), F.S., and requires that charter schools submit a digital classrooms plan to their school district for approval by the Department of Education prior to distribution of funds.

- (f) School districts are required to pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 1011.62(1)(i), F.S.
- (g) Numbers entered here will be multiplied by the district level transportation funding per rider. "All Adjusted Fundable Riders" should include both basic and ESE Riders. "All Adjusted ESE Riders" should include only ESE Riders.
- (h) The Federally Connected Student Supplement provides additional funding for students on federal lands that receive Section 8003 impact aide pursuant to s. 1011.62(13), F.S.
- (i) Teacher Classroom Supply Assistance Program allocation pursuant to s. 1012.71, F.S., for certified teachers employed by a public school district or public charter school before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and certified school counselors serving students in prekindergarten through grade 12, who are funded through the FEFP.
- (j) Funding based on student eligibility and meals provided, if participating in the National School Lunch Program.
- (k) Consistent with s. 1002.33(20)(a), F.S., for charter schools with a population of 75% or more ESE students, the administrative fee shall be calculated based on unweighted full-time equivalent students.

Administrative fees charged by the school district pursuant to s. 1002.33(20)(a), F.S., shall be calculated based upon 5% of available funds from the FEFP and categorical funding for which charter students may be eligible. For charter schools with a population of 251 or more students the difference in the fee calculation and the fee withheld may only be used for capital outlay purposes specified in s. 1013.62(3), F.S. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 5%.

For high performing charter schools, administrative fees charged by the school district shall be calculated based upon 2% of available funds from the FEFP and categorical funding for which charter students may be eligible. For charter schools with a population of 251 or more students the difference in the fee calculation and the fee withheld may only be used for capital outlay purposes specified in s. 1013.62(3), F.S. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 2%.

Other:

FEFP and categorical funding are recalculated during the year to reflect the revised number of full-time equivalent students reported during the survey periods designated by the Commissioner of Education.

$Revenue\ Estimate\ Worksheet\ for\ Jefferson\ Elementary\ School$

Based on the 2016-17 FEFP First Calculation

School District: Jefferson

1. 2016-17 FEFP State and Local Funding

Base Student Allocation \$4,160.71 District Cost Differential: 0.9459

Base Stadent / mocation	Ψ1,100.71	District Cost Different	iai. 0.7 137	
				2016-17
		Program	Weighted FTE	Base Funding
Program	Number of FTE	Cost Factor	$(2) \times (3)$	(WFTE x BSA x DCD)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3	231.00	1.103	254.7930	\$ 1,002,767
111 Basic K-3 with ESE Services	0.00	1.103	0.0000	\$ -
102 Basic 4-8	131.00	1.000	131.0000	\$ 515,566
112 Basic 4-8 with ESE Services	0.00	1.000	0.0000	\$ -
103 Basic 9-12	0.00	1.001	0.0000	\$ -
113 Basic 9-12 with ESE Services	0.00	1.001	0.0000	\$ -
254 ESE Level 4 (Grade Level PK-3)		3.607	0.0000	\$ -
254 ESE Level 4 (Grade Level 4-8)		3.607	0.0000	\$ -
254 ESE Level 4 (Grade Level 9-12)		3.607	0.0000	\$ -
255 ESE Level 5 (Grade Level PK-3)		5.376	0.0000	\$ -
255 ESE Level 5 (Grade Level 4-8)		5.376	0.0000	\$ -
255 ESE Level 5 (Grade Level 9-12)		5.376	0.0000	\$ -
130 ESOL (Grade Level PK-3)	26.00	1.194	31.0440	\$ 122,177
130 ESOL (Grade Level 4-8)	15.00	1.194	17.9100	\$ 70,487
130 ESOL (Grade Level 9-12)	0.00	1.194	0.0000	\$ -
300 Career Education (Grades 9-12)		1.001	0.0000	\$ -
Totals	403.00	<u></u>	434.7470	\$ 1,710,997

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE (a)	Nu: Charter schools should contact their sc note that "Number of FTE" is NOT courses or programs.	equivalent to numl	or regarding eligible FTE. Please ber of students enrolled in these	Base	2016-17 e Funding x BSA x DCD)
Advanced Placement				\$	
International Baccalaureate				\$	
Advanced International Certificate				\$	
Industry Certified Career Education				\$	
Early High School Graduation				\$	_
Small District ESE Supplement				\$	
	Total Additional FTE	0.0000	Additional Base Funds	\$	
Tota	l Funded Weighted FTE	434.7470	Total Base Funding	\$	1,710,997

			Matrix	Gua	rantee Per	
2. ESE Guaranteed Allocation:	FTE	Grade Level	Level		Student	
	51.00	PK-3	251	\$	969	\$ 49,419
Additional Funding from the ESE		PK-3	252	\$	3,129	\$ -
Guaranteed Allocation. Enter the FTE		PK-3	253	\$	6,385	\$ -
from 111,112 and 113 by grade and	29.00	4-8	251	\$	1,086	\$ 31,494
matrix level. Students who do not have a		4-8	252	\$	3,246	\$ -
matrix level should be considered 251.		4-8	253	\$	6,502	\$ -
This total should equal all FTE from	0.00	9-12	251	\$	773	\$ -
programs 111, 112 and 113 above.		9-12	252	\$	2,933	\$ -
		9-12	253	\$	6,189	\$ -
Total FTE with ESE Services	80.00		Total	ESE	Guarantee	\$ 80,913

3A. Divide school's Unv	weighted FTE (UFTE) total	computed i	n Section 1	I, cell C27 above by the dis	strict's total UFTE to obtain school's
UFTE share.	Charter School UFTE:	403.00	÷	District's Total UFTE:	766.82

52.5547%

4. Supplemental Academic Instruction (UFTE 300 Lowest Performing Schools Allocati		(b) -	268,579	x	52.5547%	\$	141,151
Charter schools on the list of 300 lowest	performing eleme	ntary sch	ools should conta	ct their s	chool district spo	nsor to	obtain additional fu
5. Discretionary Millage Compression Allocati .748 Mills (UFTE share)	on	(b)	0	x	52.5547%	\$	
6. Digital Classrooms Allocation (UFTE share))	(b)(e)	512,019	x	52.5547%	\$	269,090
7. Safe Schools Allocation (UFTE share)			87,252	x	52.5547%		45,855
8. Instructional Materials Allocation (UFTE share)	ara)	_	59,316	x	52.5547%		31,173
Dual Enrollment Instructional Materials	*	(f) _	39,310	A	32.3347 /0	\$	51,175
ESE Applications Allocation:		(-)				\$	
Charter schools should contact their school	ool district sponsor	r regardin	g eligibility and d	listributio	on of ESE Applic	ations	funds.
9. Declining Enrollment (WFTE share)		(c)	39,599	x	53.9556%	\$	21,366
10. Sparsity Supplement (WFTE share)		(c) _	497,051	x	53.9556%	\$	268,187
11. Reading Allocation (WFTE share)		(c)	145,429	X	53.9556%	\$	78,467
12. Discretionary Local Effort (WFTE share)		(c)	453,727	X	53.9556%	\$	244,811
13. Proration to Funds Available (WFTE share	e)	(c)	0	X	53.9556%	\$	-
14. Discretionary Lottery (WFTE share)		(c)	2,493	X	53.9556%	\$	1,345
		_			•		
15. Class Size Reduction Funds:	W DCD	37					
Weighted FTE (not including Add-On) PK - 3 285.8370		X <u>A</u>	Allocation factor	_	257.204		
PK - 3 285.8370 4-8 148.9100	0.9459 0.9459		1,321.49 901.39	= _	357,296 126,964		
9-12 0.0000	0.9459		903.56		0		
Total * 434.7470	0.54.25			-		Φ	49.4.269
10131 * 1 4.54. /4/0							
	[(4) 1.1			duction Funds		484,260
(*Total FTE should equal total in	l Section 1, column ((4) and sh			•		
	Section 1, column ((4) and sh			•		
(*Total FTE should equal total in	Section 1, column (,			•	Section	
(*Total FTE should equal total in a 16. Student Transportation		(g)		any addi	itional FTE from	Section	ı I.)
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders		(g) 323		any addi	itional FTE from	Section	ı I.)
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders		(g)		any addi	418 1,559	Section	ı I.)
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders		(g) 323	hould not include	any addi x x	itional FTE from	Section	ı I.)
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders		(g) 323 (h)		any addi x x x	418 1,559 Impact Aide	Section	ı I.)
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement		(g) 323 (h)	hould not include	any addi x x x	418 1,559 Impact Aide Student	Section \$	135,014
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type		(g) 323 (h)	hould not include	any addi x x x	418 1,559 Impact Aide Student Allocation	\$ \$ \$	135,014 - Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands		(g) 323 (h)	hould not include	x x x	418 1,559 Impact Aide Student Allocation \$0.00	\$ \$ \$ \$ \$ \$	135,014 - Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands		(g) 323 (h)	hould not include	x x x	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00	\$ \$ \$	135,014 - Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total	Number of Stu	(g) 323 (h) dents	hould not include	x x x	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00	\$ \$ \$ \$ \$ \$	135,014 - Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assista	Number of Stu	(g) 323 (h) dents	hould not include	x x x	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00	\$ \$ \$ \$ \$ \$ \$ \$ \$	135,014 - Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total	Number of Stu	(g) 323 (h) dents	hould not include	x x x	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00	\$ \$ \$ \$ \$ \$	135,014 - Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assista	Number of Stu	(g) 323 (h) dents	hould not include	x x x	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	135,014 - Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assista	Number of Stu	(g) 323 (h) dents	hould not include	x x x	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assista	Number of Stu	(g) 323 (h) dents (i) (j)	Exempt Prop Allocation	x x x erty \$0.00 \$0.00	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assistated 19. Food Service Allocation	Number of Stu	(g) 323 (h) dents (i) (j)	Exempt Prop Allocation	x x x serty \$0.00 \$0.00	Impact Aide Student Allocation \$0.00 \$0.00 Total	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assistated 19. Food Service Allocation	Number of Stu	(g) 323 (h) dents (i) (j)	Exempt PropAllocation charter schools.	x x x erty \$0.00 \$0.00	Impact Aide Student Allocation \$0.00 \$0.00 Total	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assistated 19. Food Service Allocation	Number of Stu	(g) 323 (h) dents (i) (j)	Exempt Prop Allocation charter schools. I in the followin	any addition of the state of th	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00 \$0.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assistated 19. Food Service Allocation	Number of Stu	(g) 323 (h) dents (i) (j)	Exempt Prop Allocation Acharter schools. I in the followin Averag Revenue Incre	any addition of the state of th	Impact Aide Student Allocation \$0.00 \$0.00 \$0.00 Total	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total

- (a) Additional FTE includes FTE earned through Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Industry Certified Career Education (CAPE), Early High School Graduation and the small district ESE Supplement, pursuant to s. 1011.62(1)(l-p), F.S.
- (b) District allocations multiplied by percentage from item 3A.
- $\left(c\right)$ District allocations multiplied by percentage from item 3B.
- (d) Additional funds are provided within the Supplemental Academic Instruction Allocation to support an additional hour of reading instruction in the 300 lowest performing elementary schools pursuant to s. 1011.62(1)(f),F.S. Charter schools that are on the list of 300 lowest performing elementary schools ould consult their district sponsor to obtain these additional funds.
- (e) The Digital Classroom Allocation is provided pursuant to s. 1011.62(12), F.S., and requires that charter schools submit a digital classrooms plan to their school district for approval by the Department of Education prior to distribution of funds.

- (f) School districts are required to pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 1011.62(1)(i), F.S.
- (g) Numbers entered here will be multiplied by the district level transportation funding per rider. "All Adjusted Fundable Riders" should include both basic and ESE Riders. "All Adjusted ESE Riders" should include only ESE Riders.
- (h) The Federally Connected Student Supplement provides additional funding for students on federal lands that receive Section 8003 impact aide pursuant to s. 1011.62(13), F.S.
- (i) Teacher Classroom Supply Assistance Program allocation pursuant to s. 1012.71, F.S., for certified teachers employed by a public school district or public charter school before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and certified school counselors serving students in prekindergarten through grade 12, who are funded through the FEFP.
- (j) Funding based on student eligibility and meals provided, if participating in the National School Lunch Program.
- (k) Consistent with s. 1002.33(20)(a), F.S., for charter schools with a population of 75% or more ESE students, the administrative fee shall be calculated based on unweighted full-time equivalent students.

Administrative fees charged by the school district pursuant to s. 1002.33(20)(a), F.S., shall be calculated based upon 5% of available funds from the FEFP and categorical funding for which charter students may be eligible. For charter schools with a population of 251 or more students the difference in the fee calculation and the fee withheld may only be used for capital outlay purposes specified in s. 1013.62(3), F.S. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 5%.

For high performing charter schools, administrative fees charged by the school district shall be calculated based upon 2% of available funds from the FEFP and categorical funding for which charter students may be eligible. For charter schools with a population of 251 or more students the difference in the fee calculation and the fee withheld may only be used for capital outlay purposes specified in s. 1013.62(3), F.S. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 2%.

Other

FEFP and categorical funding are recalculated during the year to reflect the revised number of full-time equivalent students reported during the survey periods designated by the Commissioner of Education.

$Revenue\ Estimate\ Worksheet\ for\ Jefferson\ Elementary\ School$

Based on the 2016-17 FEFP First Calculation

School District: Jefferson

1. 2016-17 FEFP State and Local Funding

Base Student Allocation \$4,160.71 District Cost Differential: 0.9459

Base Stadent / mocation	Ψ1,100.71	District Cost Different	141. 0.7 137	
				2016-17
		Program	Weighted FTE	Base Funding
Program	Number of FTE	Cost Factor	$(2) \times (3)$	(WFTE x BSA x DCD)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3	247.00	1.103	272.4410	\$ 1,072,223
111 Basic K-3 with ESE Services	0.00	1.103	0.0000	\$ -
102 Basic 4-8	131.00	1.000	131.0000	\$ 515,566
112 Basic 4-8 with ESE Services	0.00	1.000	0.0000	\$ -
103 Basic 9-12	0.00	1.001	0.0000	\$ -
113 Basic 9-12 with ESE Services	0.00	1.001	0.0000	\$ -
254 ESE Level 4 (Grade Level PK-3)		3.607	0.0000	\$ -
254 ESE Level 4 (Grade Level 4-8)		3.607	0.0000	\$ -
254 ESE Level 4 (Grade Level 9-12)		3.607	0.0000	\$ -
255 ESE Level 5 (Grade Level PK-3)		5.376	0.0000	\$ -
255 ESE Level 5 (Grade Level 4-8)		5.376	0.0000	\$ -
255 ESE Level 5 (Grade Level 9-12)		5.376	0.0000	\$ -
130 ESOL (Grade Level PK-3)	27.00	1.194	32.2380	\$ 126,876
130 ESOL (Grade Level 4-8)	15.00	1.194	17.9100	\$ 70,487
130 ESOL (Grade Level 9-12)	0.00	1.194	0.0000	\$ -
300 Career Education (Grades 9-12)		1.001	0.0000	\$ -
Totals	420.00	<u></u>	453.5890	\$ 1,785,152

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE (a)	Nur Charter schools should contact their schools note that "Number of FTE" is NOT e courses or programs.	quivalent to numl	or regarding eligible FTE. Please ber of students enrolled in these	Base	016-17 Funding x BSA x DCD)
Advanced Placement				\$	
International Baccalaureate				\$	<u> </u>
Advanced International Certificate				\$	<u> </u>
Industry Certified Career Education				\$	
Early High School Graduation				\$	
Small District ESE Supplement				\$	
	Total Additional FTE	0.0000	Additional Base Funds	\$	
Tota	l Funded Weighted FTE	453,5890	Total Base Funding	\$	1,785,152

			Matrix	Gua	rantee Per	
2. ESE Guaranteed Allocation:	FTE	Grade Level	Level	5	Student	
	55.00	PK-3	251	\$	969	\$ 53,295
Additional Funding from the ESE		PK-3	252	\$	3,129	\$ -
Guaranteed Allocation. Enter the FTE		PK-3	253	\$	6,385	\$ -
from 111,112 and 113 by grade and	29.00	4-8	251	\$	1,086	\$ 31,494
matrix level. Students who do not have a		4-8	252	\$	3,246	\$ -
matrix level should be considered 251.		4-8	253	\$	6,502	\$ -
This total should equal all FTE from	0.00	9-12	251	\$	773	\$ -
programs 111, 112 and 113 above.		9-12	252	\$	2,933	\$ -
		9-12	253	\$	6,189	\$ -
Total FTE with ESE Services	84.00		Total	ESE	Guarantee	\$ 84,789

3A. Divide school's Un	weighted FTE (UFTE) total	computed in S	ection 1	l, cell C27 above by the dis	strict's total UFTE to obtain sch	ool's
UFTE share.	Charter School UFTE:	420.00	÷	District's Total UFTE:	<u>766.82</u>	
				=	54.7717%	

4.	Supplemental Academic Instruction (UFTE		(b)	268,579	X	54.7717%	\$	147,105
	300 Lowest Performing Schools Allocation		(d)				\$	
5	Charter schools on the list of 300 lowest Discretionary Millage Compression Allocation		itary scl	hools should conta	ect their	school district spo	nsor t	o obtain additional fu
٥.	.748 Mills (UFTE share)	,,,,	(b)	0	x	54.7717%	\$	-
6.	Digital Classrooms Allocation (UFTE share)		(b)(e)	512,019	x	54.7717%	\$	280,442
7.	Safe Schools Allocation (UFTE share)		(b)	87,252	x	54.7717%	\$	47,789
	Instructional Materials Allocation (UFTE sh	are)	(b)	59,316	x	54.7717%		32,488
0.	Dual Enrollment Instructional Materials	*	(f)	37,310		34.771770	\$	32,400
	ESE Applications Allocation:		()				\$	
	Charter schools should contact their scho	ool district sponsor	regardi	ng eligibility and	distribut	ion of ESE Applic	ations	s funds.
9.	Declining Enrollment (WFTE share)		(c)	39,599	x	56.2940%	\$	22,292
10	. Sparsity Supplement (WFTE share)		(c)	497,051	x	56.2940%	\$	279,810
11.	. Reading Allocation (WFTE share)		(c)	145,429	x	56.2940%	\$	81,868
12	. Discretionary Local Effort (WFTE share)		(c)	453,727	x	56.2940%	\$	255,421
13	. Proration to Funds Available (WFTE share))	(c)	0	X	56.2940%	\$	-
14	. Discretionary Lottery (WFTE share)		(c)	2,493	x	56.2940%	\$	1,403
						•		
15.	Class Size Reduction Funds:							
	Weighted FTE (not including Add-On)		X	Allocation factor		200.040		
	PK - 3 304.6790 4-8 148.9100	0.9459		1,321.49 901.39	=	380,848 126,964		
	9-12 0.0000	0.9459 0.9459		901.59	=	120,904		
		0.9439						
	Total * 453.5890					eduction Funds		507,812
	(*Total FTE should equal total in S	Section 1, column (4	4) and s	should not include	any ada	litional FTE from	Sectio	on 1.)
16	. Student Transportation		(g)					
	Enter All Adjusted Fundable Riders		336		x	418	\$	140,448
	Enter All Adjusted ESE Riders				x	1,559	\$	-
	·					•		
17.	. Federally Connected Student Supplement		(h)					
						Impact Aide		
	Impact Aid Student Type	Number of Stud	lonte	Exempt Prop Allocation		Student Allocation		Total
	Military and Indian Lands	Number of Stud	icits	Allocation	\$0.00	\$0.00	•	Total
	Civilians on Federal Lands				\$0.00	•	\$	
	Students with Disabilities				ψ0.00	\$0.00	\$	-
	Total					+ ****	\$	
	. Florida Teachers Classroom Supply Assistan	nce Program	(i)				\$	-
19.	. Food Service Allocation		(j)				\$	-
						Total	\$	3,666,819
20		1	e 1501	51411		(1)		
20.	. Funding for the purpose of calculating the a					(k)	\$	
	If you have more than a 750/ ECE at-1						JD .	-
	If you have more than a 75% ESE student	population, piease	place		_	una non Student		Q 721
	If you have more than a 75% ESE student	population, piease	ріасс	Averag	ge Rever	nue per Student:		8,731
	If you have more than a 75% ESE student	population, piease	ріасс	Averaş Revenue Incre	ge Rever ease fron	nue per Student: n Previous Year nue Per Student	\$	8,731 2% 9,264.90

- (a) Additional FTE includes FTE earned through Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Industry Certified Career Education (CAPE), Early High School Graduation and the small district ESE Supplement, pursuant to s. 1011.62(1)(l-p), F.S.
- (b) District allocations multiplied by percentage from item 3A.
- $\left(c\right)$ District allocations multiplied by percentage from item 3B.
- (d) Additional funds are provided within the Supplemental Academic Instruction Allocation to support an additional hour of reading instruction in the 300 lowest performing elementary schools pursuant to s. 1011.62(1)(f), F.S. Charter schools that are on the list of 300 lowest performing elementary schools ould consult their district sponsor to obtain these additional funds.
- (e) The Digital Classroom Allocation is provided pursuant to s. 1011.62(12), F.S., and requires that charter schools submit a digital classrooms plan to their school district for approval by the Department of Education prior to distribution of funds.

- (f) School districts are required to pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 1011.62(1)(i), F.S.
- (g) Numbers entered here will be multiplied by the district level transportation funding per rider. "All Adjusted Fundable Riders" should include both basic and ESE Riders. "All Adjusted ESE Riders" should include only ESE Riders.
- (h) The Federally Connected Student Supplement provides additional funding for students on federal lands that receive Section 8003 impact aide pursuant to s. 1011.62(13), F.S.
- (i) Teacher Classroom Supply Assistance Program allocation pursuant to s. 1012.71, F.S., for certified teachers employed by a public school district or public charter school before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and certified school counselors serving students in prekindergarten through grade 12, who are funded through the FEFP.
- (j) Funding based on student eligibility and meals provided, if participating in the National School Lunch Program.
- (k) Consistent with s. 1002.33(20)(a), F.S., for charter schools with a population of 75% or more ESE students, the administrative fee shall be calculated based on unweighted full-time equivalent students.

Administrative fees charged by the school district pursuant to s. 1002.33(20)(a), F.S., shall be calculated based upon 5% of available funds from the FEFP and categorical funding for which charter students may be eligible. For charter schools with a population of 251 or more students the difference in the fee calculation and the fee withheld may only be used for capital outlay purposes specified in s. 1013.62(3), F.S. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 5%.

For high performing charter schools, administrative fees charged by the school district shall be calculated based upon 2% of available funds from the FEFP and categorical funding for which charter students may be eligible. For charter schools with a population of 251 or more students the difference in the fee calculation and the fee withheld may only be used for capital outlay purposes specified in s. 1013.62(3), F.S. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 2%.

Other:

FEFP and categorical funding are recalculated during the year to reflect the revised number of full-time equivalent students reported during the survey periods designated by the Commissioner of Education.

Revenue Estimate Worksheet for Jefferson Elementary School

Based on the 2016-17 FEFP First Calculation

School District: Jefferson

1. 2016-17 FEFP State and Local Funding

Base Student Allocation \$4,160.71 District Cost Differential: 0.9459

				2016-17
		Program	Weighted FTE	Base Funding
Program	Number of FTE	Cost Factor	$(2) \times (3)$	(WFTE x BSA x DCD)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3	247.00	1.103	272.4410	\$ 1,072,223
111 Basic K-3 with ESE Services	0.00	1.103	0.0000	\$ -
102 Basic 4-8	131.00	1.000	131.0000	\$ 515,566
112 Basic 4-8 with ESE Services	0.00	1.000	0.0000	\$ -
103 Basic 9-12	0.00	1.001	0.0000	\$ -
113 Basic 9-12 with ESE Services	0.00	1.001	0.0000	\$ -
254 ESE Level 4 (Grade Level PK-3)		3.607	0.0000	\$ -
254 ESE Level 4 (Grade Level 4-8)		3.607	0.0000	\$ -
254 ESE Level 4 (Grade Level 9-12)		3.607	0.0000	\$ -
255 ESE Level 5 (Grade Level PK-3)		5.376	0.0000	\$ -
255 ESE Level 5 (Grade Level 4-8)		5.376	0.0000	\$ -
255 ESE Level 5 (Grade Level 9-12)		5.376	0.0000	\$ -
130 ESOL (Grade Level PK-3)	27.00	1.194	32.2380	\$ 126,876
130 ESOL (Grade Level 4-8)	15.00	1.194	17.9100	\$ 70,487
130 ESOL (Grade Level 9-12)	0.00	1.194	0.0000	\$ -
300 Career Education (Grades 9-12)		1.001	0.0000	\$ -
Totals	420.00		453.5890	\$ 1,785,152

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE (a)	Numbe Charter schools should contact their school a note that "Number of FTE" is NOT equiva courses or programs. Pleas	ılent to numb	or regarding eligible FTE. Please ver of students enrolled in these	Base	016-17 Funding BSA x DCD)
Advanced Placement				\$	
International Baccalaureate				\$	-
Advanced International Certificate				\$	-
Industry Certified Career Education				\$	_
Early High School Graduation				\$	_
Small District ESE Supplement				\$	
	Total Additional FTE	0.0000	Additional Base Funds	\$	
Tota	l Funded Weighted FTE 4	53.5890	Total Base Funding	\$	1,785,152

			Matrix	Gu	arantee Per	
2. ESE Guaranteed Allocation:	FTE	Grade Level	Level		Student	
	55.00	PK-3	251	\$	969	\$ 53,295
Additional Funding from the ESE		PK-3	252	\$	3,129	\$ -
Guaranteed Allocation. Enter the FTE		PK-3	253	\$	6,385	\$ -
from 111,112 and 113 by grade and	29.00	4-8	251	\$	1,086	\$ 31,494
matrix level. Students who do not have a		4-8	252	\$	3,246	\$ -
matrix level should be considered 251.		4-8	253	\$	6,502	\$ -
This total should equal all FTE from	0.00	9-12	251	\$	773	\$ -
programs 111, 112 and 113 above.		9-12	252	\$	2,933	\$ -
		9-12	253	\$	6,189	\$ -
Total FTE with ESE Services	84.00		Total	ESI	E Guarantee	\$ 84,789

3A. Divide school's Unv	weighted FTE (UFTE) total	computed i	n Section 1	I, cell C27 above by the dis	strict's total UFTE to obtain school's
UFTE share.	Charter School UFTE:	420.00	÷	District's Total UFTE:	766.82

54.7717%

4. Supplemental Academic Instruction (UFTE 300 Lowest Performing Schools Allocati		(b) (d)	268,579	x	54.7717%	\$	147,105
Charter schools on the list of 300 lowest	performing eleme	ntary scho	ools should conta	ct their s	chool district spo	nsor to	obtain additional fu
5. Discretionary Millage Compression Allocation (1748 Mills (UFTE share)	on	(b)	0	x	54.7717%	\$	
6. Digital Classrooms Allocation (UFTE share)	1	(b)(e)	512,019	x	54.7717%		280,442
7. Safe Schools Allocation (UFTE share)		<u> </u>	87,252	x	54.7717%		47,789
8. Instructional Materials Allocation (UFTE share)	.ama)	_	59,316		54.7717%		32,488
Dual Enrollment Instructional Materials	*	(b) _ (f) _	39,310	X	34.//1//0	\$	32,400
ESE Applications Allocation:	, inocurion	(1)				\$	-
Charter schools should contact their scho	ool district sponsor	r regardin	g eligibility and d	distributio	on of ESE Applic	ations	funds.
9. Declining Enrollment (WFTE share)		(c)	39,599	x	56.2940%	\$	22,292
10. Sparsity Supplement (WFTE share)		(c)	497,051	x	56.2940%	\$	279,810
11. Reading Allocation (WFTE share)		(c)	145,429	X	56.2940%	\$	81,868
12. Discretionary Local Effort (WFTE share)		(c)	453,727	X	56.2940%	\$	255,421
13. Proration to Funds Available (WFTE share)	(c)	0	X	56.2940%	\$	-
14. Discretionary Lottery (WFTE share)		(c)	2,493	X	56.2940%	\$	1,403
		_	_				_
15. Class Size Reduction Funds:	W DCD	37					
Weighted FTE (not including Add-On) PK - 3 304.6790	X <u>DCD</u> 0.9459	X <u>F</u>	Allocation factor	_	380,848		
PK - 3 304.6790 4-8 148.9100	0.9459		1,321.49 901.39	= _	126,964		
9-12 0.0000	0.9459		903.56		0		
	0.51.65			-		Φ	
Total * 453.5890	C - 1 - 1 - 1	(4) 1.1			duction Funds		507,812
(*Total FTE should equal total in .	 Section 1, column ((4) and sh			•		
	Section 1, column ((4) and sh			•		
(*Total FTE should equal total in .	Section 1, column (,			•	Section	
(*Total FTE should equal total in . 16. Student Transportation	Section 1, column ((g)		any addi	itional FTE from	Section	ı I.)
(*Total FTE should equal total in . 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders	Section 1, column ((g) 336		any addi x	itional FTE from	Section	ı I.)
(*Total FTE should equal total in . 16. Student Transportation Enter All Adjusted Fundable Riders	Section 1, column ((g)		any addi x	418 1,559	Section	ı I.)
(*Total FTE should equal total in . 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders	Section 1, column ((g) 336	nould not include	any addi x x	itional FTE from	Section	ı I.)
(*Total FTE should equal total in . 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders	Section 1, column ((g) 336 (h)		any addi x x x	418 1,559 Impact Aide	Section	ı I.)
(*Total FTE should equal total in . 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement		(g) 336 (h)	Exempt Prop	any addi x x x	418 1,559 Impact Aide Student	Section \$	140,448
(*Total FTE should equal total in . 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type		(g) 336 (h)	Exempt Prop	any addi x x x erty	418 1,559 Impact Aide Student Allocation	\$ \$ \$	140,448 - Total
(*Total FTE should equal total in . 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands		(g) 336 (h)	Exempt Prop	x x x erty 1 \$0.00	418 1,559 Impact Aide Student Allocation \$0.00	\$ \$ \$ \$	140,448
(*Total FTE should equal total in . 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands		(g) 336 (h)	Exempt Prop	x x x erty 1 \$0.00	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00	\$ \$ \$	140,448 - Total -
(*Total FTE should equal total in 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total	Number of Stu	(g) 336 (h) dents	Exempt Prop	x x x erty 1 \$0.00	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00	\$ \$ \$ \$	140,448 - Total -
(*Total FTE should equal total in 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assista	Number of Stu	(g) 336 (h) dents	Exempt Prop	x x x erty 1 \$0.00	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	140,448 - Total -
(*Total FTE should equal total in 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total	Number of Stu	(g) 336 (h) dents	Exempt Prop	x x x erty 1 \$0.00	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	140,448 - Total -
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(*Total FTE should equal total in 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assista 19. Food Service Allocation	Number of Stu	(g) 336 (h) dents (i) (j)	Exempt Prop	any addi x x x erty 1 \$0.00	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total
(*Total FTE should equal total in 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assista	Number of Stu	(g) 336 (h) dents (i) (j)	Exempt Prop Allocation	any addi x x x erty \$0.00 \$0.00	Impact Aide Student Allocation \$0.00 \$0.00 Total	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assista 19. Food Service Allocation	Number of Stu	(g) 336 (h) dents (i) (j)	Exempt PropAllocation charter schools.	any addi	Impact Aide Student Allocation \$0.00 \$0.00 Total	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assista 19. Food Service Allocation	Number of Stu	(g) 336 (h) dents (i) (j)	Exempt Prop Allocation charter schools. 1 in the followin	any addi	418 1,559 Impact Aide Student Allocation \$0.00 \$0.00 \$0.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total
(*Total FTE should equal total in a 16. Student Transportation Enter All Adjusted Fundable Riders Enter All Adjusted ESE Riders 17. Federally Connected Student Supplement Impact Aid Student Type Military and Indian Lands Civilians on Federal Lands Students with Disabilities Total 18. Florida Teachers Classroom Supply Assista 19. Food Service Allocation	Number of Stu	(g) 336 (h) dents (i) (j)	Exempt Prop Allocation charter schools. 1 in the followin Averag Revenue Incre	any addi x x so.00 \$0.00 \$0.00	Impact Aide Student Allocation \$0.00 \$0.00 \$0.00 Total	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total

- (a) Additional FTE includes FTE earned through Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Industry Certified Career Education (CAPE), Early High School Graduation and the small district ESE Supplement, pursuant to s. 1011.62(1)(l-p), F.S.
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