2016-17 Budget Development

Jefferson School District

April 12, 2016

2016-17 Budget Development

- Budget development in process; presenting preliminary assumptions this evening
  - A few items need approval to be included in the development process
    - Adding 1.00 FTE Instructional Coach
    - Adding 1.25 FTE Instructional Aides

Instructional Coaches

- Two sites (Hawkins & Traina) have Instructional Coach positions paid for from site/district budgets
- Instructional Leadership Team reviewed how coaches were being utilized
  - Consensus was having two sites without Instructional Coach position created inequities and inconsistencies in instructional programs
  - Adding a third coach would enhance our PLC efforts

Instructional Coaches (cont.)

- Beginning in 2016-17, proposing moving Instructional Coach positions to District
  - Coaches will report to Coordinator of Curriculum, Categoricals & Special Projects
  - Coaches will be district funded
- Also proposing adding one additional FTE shared between Jefferson & Monticello
- Existing 2.0 FTE will move ~$131K from site budgets to District funded position budget

Instructional Coaches (cont.)

- If approved, the new 1.0 FTE coach position will add an additional ~$87K in District position expenditures
- All IC positions will be primarily funded utilizing Supplemental funds in Resource 0709
  - ~25% of positions expenses to remain in Resource 0000
  - ~$30,000 will be charged to Title III (Resource 4203)
    - We will move expenses for EL Aides from Title III to EIA/Supplemental in 2016-17

All-Day TK/Kindergarten Aides

- District will provide 4 hours (2 2-hour positions) at Monticello, Hawkins & Traina
  - This additional support provided for first year of all-day Kindergarten only
- Budget for these aides was already planned for in LCAP
- Creating new positions in 2016-17
  - $41,350 estimated additional expenses for one year

Reconfirming Additional Assumptions

- $500K budgeted in Resource 0070 (Mandated Costs) for one-time projects
  - One to One Chromebooks (3rd – 8th grades) $272,000
  - Install Smart Projectors/Whiteboards (5th – 8th grades) $210,000
  - Install Electronic Marquees (all sites) $ 60,000

  Total $542,000

- $200K budgeted in Resource 0070 (Mandated Costs) for one-time site projects
  - $50K for each site
  - No personnel expenditures permitted with these funds (including hourly)
  - Site to go through prioritization process

Next steps

- Additional assumptions may be presented in May, 2015 (if any significant changes)
- Budget development and estimated actuals in process
- Stay tuned for more information at future meetings