



Jefferson County School District
1490 West Washington Street
Monticello, FL 32344

March 11, 2017

Marianne Arbulu, Superintendent
Honorable School Board Members

- District 1**, Gladys Roann-Watson, Vice Chair
- District 2**, Sandra Saunders
- District 3**, Shirley Washington,
- District 4**, Bill Brumfield, Chair
- District 5**, Charles Boland

Madam Superintendent and Jefferson County School Board Members,

The budget as presented takes into account the core program that is contemplated for Jefferson County students. We have not budgeted any additional sources of revenue that are not currently expected. If additional funds are secured (eg. CSP grant) the funds will be utilized to enhance the program described in the application. Below are items to take note in the budget:

- Start Up Period – The budget contains the costs of marketing, teacher training and evaluation, and administration. We understand there will be other costs (eg. Facilities and Capital Improvements, Personnel Incentives, etc.). These costs will be calculated and a funding source identified during the startup period.
- Federal Sources - Title 1, Title II part A, IDEA – The per student calculation is based on the current funding for the federal programs received by Jefferson County divided by the 2015-16 enrollment.
- Capital Dollars - 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 by Jefferson County divided by the number of students. The amount is kept constant for each year of the budget. The funds will be used to pay for transportation and building repair and maintenance.
- Teacher Pay - 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 an average based on the Leon County pay scale with six years' experience plus \$7,000.
- Supplements - Supplements are calculated at 30% of instruction staff having an advanced degree (Masters Credential Supplement- \$3,100, Specialist Credential Supplement- \$5,150, Doctorate Credential Supplement- \$7,200)

- Fee to County School Board – 5% of FEFP up to 250 students - Plus indirect cost of Federal grants. The indirect cost is calculated at 5% of federal grants.
- Transportation – As of charter application we do not have sufficient information to budget the costs of transportation. For budget purposes we have estimated a cost of \$290 per bus per day with an 80% rider participation.

If you have any questions or require additional information please contact me at any time.

Sincerely,

Lourdes Isla, Somerset Incorporated Board Chair