

FEMALES OF COLOR ACADEMY

	<u>YEAR 1</u>		<u>YEAR 2</u>		<u>YEAR 3</u>	
DEMOGRAPHICS						
ENROLLMENT	150		300		450	
GRADES SERVED	6th		6th and 7th		6th - 8th	
	<u># Staff</u>	<u>Value</u>	<u># Staff</u>	<u>Value</u>	<u># Staff</u>	<u>Value</u>
ADMINISTRATION						
Principal	1	124,371	1	124,371	1	124,371
Assistant Principal	2	219,045	3	328,567	3	328,567
Counselor	2	197,772	2	197,772	3	296,658
LIBRARY						
Librarian (194 days)	1	81,089	1	81,089	1	81,089
Library media clerk (6.5 hours / 185 days)	0.5	13,690	1	27,379	1	27,379
STUDENT SUPPORT (Other)						
Mental Health Practitioner	1	53,182	1	53,182	1	53,182
DIRECT INSTRUCTION						
Teachers Core Curriculum)	6		13		19	
Art	1		1		1	
PE / Health	1		1		1	
STEM	1		1		1	
Other Special Area (Coding or Graphic Design)	0		1		1	
Band	0.2		0.4		0.6	
Orchestra	0.2		0.4		0.6	
TOTAL	<u>9.4</u>	<u>648,394</u>	<u>17.8</u>	<u>1,227,809</u>	<u>24.2</u>	<u>1,669,269</u>
Students per Teacher	16.0		16.9		18.6	
Average Class Size (instructional period 72 minutes)	28		28		28	
STAFF INSTRUCTIONAL SUPPORT						
Academic Instructional Coach	1	80,141	1	80,141	0	80,141
ECE Implementation Coach	1	81,299	1	81,299	1	81,299
OFFICE STAFF						
Secretary I	1	45,633	1	45,633	1	45,633
Bookkeeper I	1	40,650	1	40,650	1	40,650
Records Clerk	1	35,930	1	35,930	1	35,930
Clerk, 8 hrs - 187 days	1	33,569	1	33,569	1	33,569
OTHER						
In-School Security Monitor	1	42,771	1	42,771	1	42,771
ENRICHMENT and ACTIVITIES						
SATURDAY ACTIVITY						
Direct Services from Community Support Transportation (TARC Tickets)		7,875		15,750		23,625
OTHER						
PRINCIPAL EXTENDED DAYS (20)		10,750		10,750		10,750
SCHOOL TECH COORDINATOR (Stipend)		2,750		2,750		2,750
OPERATIONAL FUNDS						
SECTION 6		21,000		42,000		63,000
OFFICE SUPPLIES		1,050		2,100		3,150
MAINTENANCE NEEDS		4,325		5,150		5,975
MISCELLANEOUS		152,521		152,521		152,521
CLASSROOM START UP COSTS (est.)		112,800		112,800		112,800
TOTAL PROPOSED BUDGET		<u>2,010,606</u>		<u>2,743,984</u>		<u>3,315,080</u>
Less Teachers from Regular Formula		443,430		886,861		1,330,291
Less Section 6		21,000		42,000		63,000
Less other formula added operational		5,375		7,250		9,125
NET NEW COST		<u>1,540,801</u>		<u>1,807,873</u>		<u>1,912,664</u>