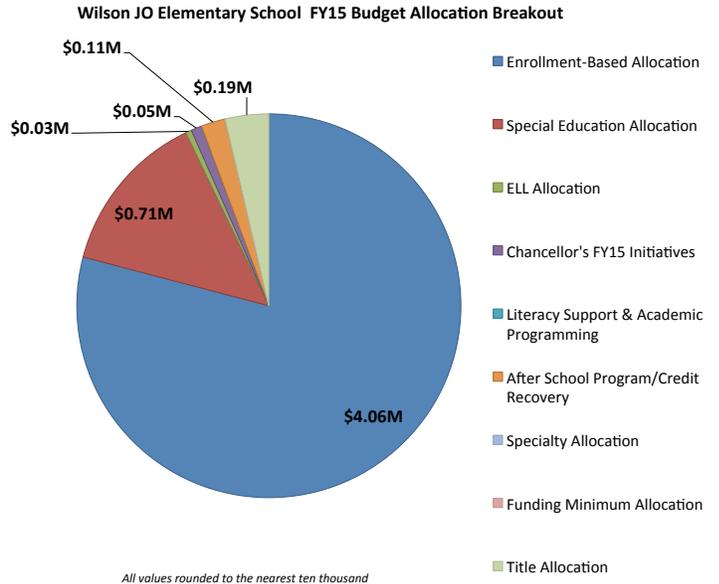


# Fiscal Year 2015 Initial School Budget Allocation Worksheet

## Wilson JO Elementary School FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	<b>\$5,126,956</b>
How much was my school's budget allocation for the most recent fiscal year, 2014?	<b>\$5,115,364</b>
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>+\$11,592 dollar increase</b>
How many students are projected to enroll in my school in fiscal year 2015?	<b>462 students</b>
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>+26 student increase</b>
How much is my school projected to spend per student in fiscal year 2015?	<b>\$11,097 per student</b>



## FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$147,768	✓
	Assistant Principal	1.2	\$142,400	✓
	Assistant Principal for Literacy	0.0	\$0	✓
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	✓
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	✓
	Additional Middle Grade Teacher Allocation	0.0	\$0	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	3.0	\$283,878	✓
	Kindergarten Aide	3.0	\$92,044	✓
	1st Grade Teacher	4.0	\$378,505	✓
	2nd Grade Teacher	4.0	\$378,505	✓
	3rd Grade Teacher	3.0	\$283,878	✓
	4th Grade Teacher	3.0	\$283,878	✓
	5th Grade Teacher	1.0	\$94,626	✓
Teacher Leadership Innovation Pilot	0.0	\$0	✓	
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	3.0	\$283,878	✓
	Pre-School Aide	3.0	\$92,044	✓
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓
	Pre-Kindergarten Teacher	3.0	\$283,878	✓
Special Education Teachers & Aides	Special Education Teachers	6.0	\$567,757	✓
	Special Education Aides	3.0	\$92,044	✓
	Special Education Behavior Technicians	0.0	\$0	✓
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	0.3	\$25,549	✓
	ELL Aides	0.0	\$0	✓
	ELL Counselors	0.0	\$0	✓
Related Arts/ Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Music			
	Physical Education			
	World Language	4.5	\$425,818	✓
Librarian/Media Specialist	1.0	\$94,626	✓	
<b>Subtotal</b>	<b>51.0</b>	<b>\$4,073,803</b>		

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$46,200
<b>Subtotal</b>		<b>\$46,200</b>

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	0.5	\$47,313	✓
	Social Worker	1.0	\$94,626	✓
	Guidance Counselor	0.0	\$0	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$0	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
Administrative	Business Manager	1.0	\$67,596	✓
	Administrative Aide	1.0	\$46,722	✓
	Clerk	1.2	\$43,822	✓
	Registrar	0.0	\$0	✓
	Attendance Counselor	0.0	\$0	✓
Custodial Support	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	1.0	\$44,876	✓
	Custodian RW-3	2.0	\$71,430	✓
<b>Subtotal</b>	<b>9.7</b>	<b>\$568,455</b>		

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$105,355
	Administrative Premium/Custodial Overtime	\$40,194
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
Title Allocation	Title I - Instruction	\$173,745
	Title I - Parental Involvement	\$3,119
	Title II	\$10,825
<b>Subtotal</b>		<b>\$333,238</b>

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	7.0	\$45,861
	After-School Program Aide	7.0	\$50,582
	After-School Program Administrative Assistant	1.0	\$8,817
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$0
<b>Subtotal</b>		<b>15.0</b>	<b>\$105,260</b>

\*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

**Total Number of Positions Allocated (excluding ASP)** 60.7  
**Total Dollar Amount Allocated** \$5,126,956