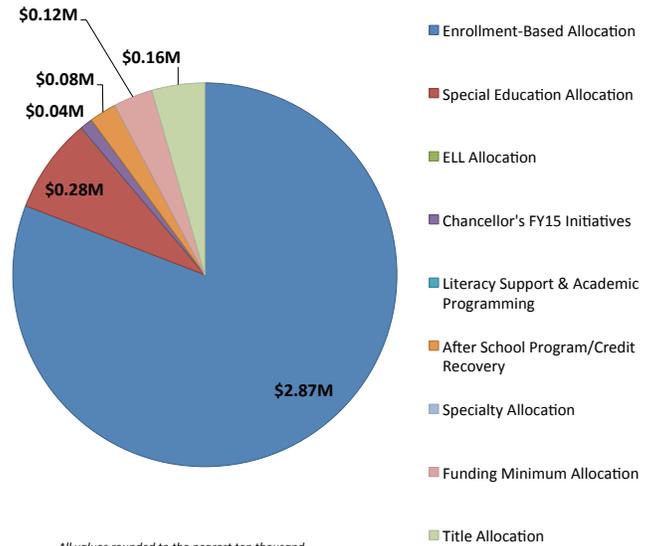


Fiscal Year 2015 Initial School Budget Allocation Worksheet

Luke Moore High School FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	\$3,543,432
How much was my school's budget allocation for the most recent fiscal year, 2014?	\$3,500,237
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+\$43,195 dollar increase
How many students are projected to enroll in my school in fiscal year 2015?	382 students
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	-13 student decrease
How much is my school projected to spend per student in fiscal year 2015?	\$9,276 per student

Luke Moore High School FY15 Budget Allocation Breakout



Budget Allocation Breakout Detail	Amount
Enrollment-Based Allocation	\$2,865,015
Special Education Allocation	\$283,878
English Language Learner (ELL) Allocation	\$0
Chancellor's FY15 Initiatives	\$38,200
Literacy Support & Academic Programming	\$0
After School Program (ASP) / Evening Credit Recovery (ECR)	\$80,920
Specialty Allocation	\$0
Funding Minimum Allocation	\$117,639
Title Allocation	\$157,780
Total FY15 Budget Allocation	\$3,543,432

All values rounded to the nearest ten thousand

FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$147,768	✓
	Assistant Principal	1.3	\$154,267	✓
	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	17.0	\$1,608,644	✓
	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	0.0	\$0	✓
	Kindergarten Aide	0.0	\$0	✓
	1st Grade Teacher	0.0	\$0	✓
	2nd Grade Teacher	0.0	\$0	✓
	3rd Grade Teacher	0.0	\$0	✓
	4th Grade Teacher	0.0	\$0	✓
	5th Grade Teacher	0.0	\$0	✓
Teacher Leadership Innovation Pilot	0.0	\$0	✓	
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	\$0	✓
	Pre-School Aide	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓
Special Education Teachers & Aides	Special Education Teachers	2.0	\$189,252	✓
	Special Education Aides	0.0	\$0	✓
	Special Education Behavior Technicians	0.0	\$0	✓
	English Language Learner (ELL) Positions	0.0	\$0	✓
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	0.1	\$8,516	✓
	ELL Aides	0.0	\$0	✓
	ELL Counselors	0.0	\$0	✓
	Related Arts Teacher Allocation (Elementary Grades only):			
Related Arts/Special Subjects	Art			
	Music			
	Physical Education			
	World Language	0.0	\$0	✓
Librarian/Media Specialist	1.0	\$94,626	✓	
Subtotal	22.4	\$2,203,074		

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$38,200
Subtotal		\$38,200

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	1.0	\$94,626	✓
	Social Worker	2.0	\$189,252	✓
	Guidance Counselor	1.5	\$147,617	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	0.5	\$33,798	
	Administrative Aide	1.0	\$46,722	
	Clerk	0.0	\$0	
	Registrar	1.0	\$39,448	✓
	Attendance Counselor	1.0	\$50,010	
Custodial Support	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	2.0	\$89,752	✓
	Custodian RW-3	0.0	\$0	✓
Subtotal	12.0	\$843,294		

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$69,291
	Administrative Premium/Custodial Overtime	\$33,234
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$117,639
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
Title Allocation	Title I - Instruction	\$146,058
	Title I - Parental Involvement	\$2,622
	Title II	\$9,100
Subtotal		\$377,944

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	0.0	\$0
	After-School Program Aide	0.0	\$0
	After-School Program Administrative Assistant	0.0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$80,920
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$0
Subtotal		0.0	\$80,920

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

Total Number of Positions Allocated (excluding ASP) 34.4
Total Dollar Amount Allocated \$3,543,432