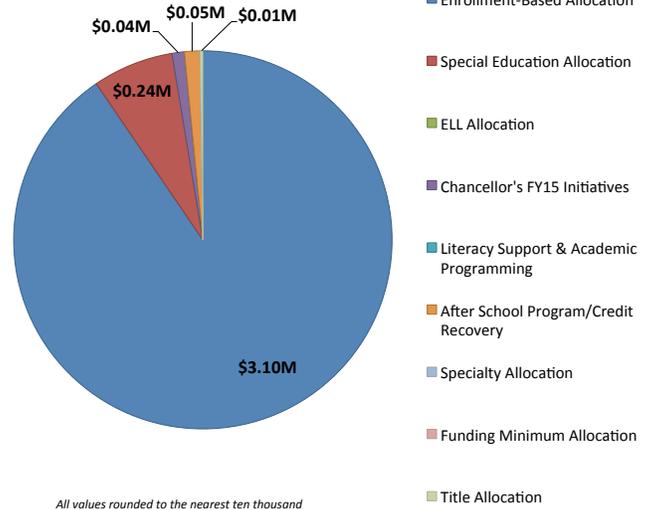


Fiscal Year 2015 Initial School Budget Allocation Worksheet

Maury Elementary School FY15 Budget Summary

| | |
|---|-----------------------------------|
| How much is my school's initial budget allocation for the upcoming fiscal year 2015? | \$3,424,888 |
| How much was my school's budget allocation for the most recent fiscal year, 2014? | \$3,323,538 |
| How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation? | +\$101,351 dollar increase |
| How many students are projected to enroll in my school in fiscal year 2015? | 362 students |
| What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation? | +32 student increase |
| How much is my school projected to spend per student in fiscal year 2015? | \$9,461 per student |

Maury Elementary School FY15 Budget Allocation Breakout



FY15 Position Allocation Detail

| Category | Position Name | # of Positions | \$ Amount | Required Position?* | |
|--|--|----------------|--------------------|---------------------|--|
| School Leadership | Principal | 1.0 | \$147,768 | ✓ | |
| | Assistant Principal | 0.9 | \$106,800 | ✓ | |
| | 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 | 2.0 | \$189,252 | ✓ | |
| | 2nd Grade Teacher | 2.0 | \$189,252 | ✓ | |
| | 3rd Grade Teacher | 2.0 | \$189,252 | ✓ | |
| | 4th Grade Teacher | 2.0 | \$189,252 | ✓ | |
| | 5th Grade Teacher | 2.0 | \$189,252 | ✓ | |
| Teacher Leadership Innovation Pilot | 0.0 | \$0 | ✓ | | |
| Early Childhood Classroom Teachers & Aides | Early Childhood Teacher & Aide Allocation: | | | | |
| | Pre-School Teacher | 2.0 | \$189,252 | ✓ | |
| | Pre-School Aide | 2.0 | \$61,363 | ✓ | |
| | Mixed Age (Pre-School/Pre-K) Teacher | 1.0 | \$94,626 | ✓ | |
| | Mixed Age (Pre-School/Pre-K) Aide | 1.0 | \$30,681 | ✓ | |
| | Pre-Kindergarten Teacher | 2.0 | \$189,252 | ✓ | |
| 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 | ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher) | 0.1 | \$8,516 | ✓ | |
| | ELL Aides | 0.0 | \$0 | ✓ | |
| Related Arts/Special Subjects | ELL Counselors | 0.0 | \$0 | ✓ | |
| | Related Arts Teacher Allocation (Elementary Grades only): | | | | |
| | Art | | | | |
| | Music | | | | |
| | Physical Education | | | ✓ | |
| World Language | 3.0 | \$283,878 | | | |
| Librarian/Media Specialist | 1.0 | \$94,626 | ✓ | | |
| Subtotal | | 34.0 | \$2,779,563 | | |

| Category | Allocated Program Funds | \$ Amount |
|-----------------|--|-----------------|
| PWP | Proving What's Possible (PWP) for Student Satisfaction Award | \$36,200 |
| Subtotal | | \$36,200 |

*If a school receives an allocation for a required position, the school is required to staff that position.

| 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 | 0.5 | \$47,313 | ✓ |
| | 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 | ✓ |
| Administrative | International Baccalaureate (IB) Coordinator | 0.0 | \$0 | ✓ |
| | School-wide Enrichment Model (SEM) Program Coordinator | 0.0 | \$0 | ✓ |
| | Business Manager | 1.0 | \$67,596 | |
| | Administrative Aide | 1.0 | \$46,722 | |
| | Clerk | 0.0 | \$0 | |
| Custodial Support | Registrar | 0.0 | \$0 | ✓ |
| | Attendance Counselor | 0.0 | \$0 | |
| | Custodial Foreman | 1.0 | \$57,444 | ✓ |
| | Custodian RW-5 | 2.0 | \$89,752 | ✓ |
| | Custodian RW-3 | 0.0 | \$0 | ✓ |
| Subtotal | | 7.0 | \$450,765 | |

| Category | Allocated Program Funds | \$ Amount |
|------------------|--|------------------|
| NPS & Other | Non-Personnel Services (NPS) Allocation | \$73,391 |
| | Administrative Premium/Custodial Overtime | \$31,494 |
| | 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 | \$0 |
| | Title I - Parental Involvement | \$0 |
| | Title II | \$8,475 |
| Subtotal | | \$113,360 |

| Category | Allocated Program Funds | # of Positions | \$ Amount |
|--|--|----------------|-----------------|
| Traditional After-School Program (ASP) | After-School Program Teacher | 0.0 | \$45,000 |
| | After-School Program Aide | 0.0 | \$0 |
| | After-School Program Administrative Assistant | 0.0 | \$0 |
| 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 |
| Subtotal | | 0.0 | \$45,000 |

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

Total Number of Positions Allocated (excluding ASP) 41.0
Total Dollar Amount Allocated \$3,424,888