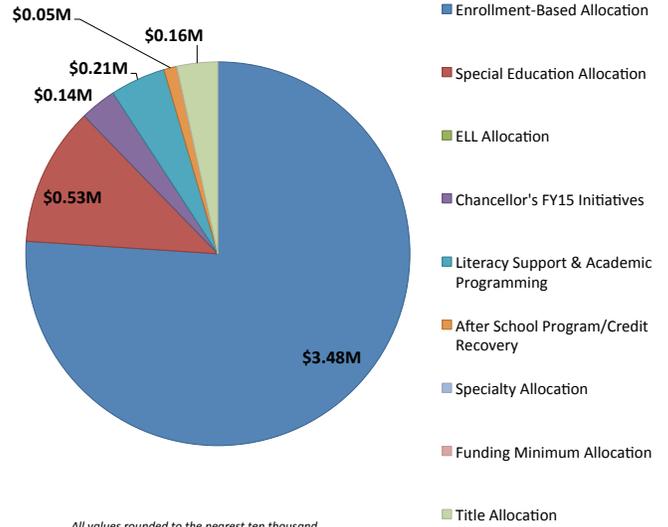


# Fiscal Year 2015 Initial School Budget Allocation Worksheet

## Moten Elementary School FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	<b>\$4,570,472</b>
How much was my school's budget allocation for the most recent fiscal year, 2014?	<b>\$3,674,123</b>
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>+\$896,349 dollar increase</b>
How many students are projected to enroll in my school in fiscal year 2015?	<b>400 students</b>
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>+66 student increase</b>
How much is my school projected to spend per student in fiscal year 2015?	<b>\$11,426 per student</b>

Moten Elementary School FY15 Budget Allocation Breakout



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	1.0	\$118,667	✓	
	Assistant Principal for Literacy	1.0	\$118,667	✓	
	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	3.0	\$283,878	✓	
	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	✓	
Special Education Teachers & Aides	Special Education Teachers	4.0	\$378,505	✓	
	Special Education Aides	2.0	\$61,363	✓	
	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	✓	
	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>41.6</b>	<b>\$3,397,277</b>		

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$40,000
<b>Subtotal</b>		<b>\$40,000</b>

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	1.0	\$94,626	✓
	Guidance Counselor	0.0	\$0	Min. 1 @ Middle Grades
	Reading Specialist	1.0	\$94,626	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$0	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
	Coordinator	0.0	\$0	✓
	Administrative	Business Manager	1.0	\$67,596
Administrative Aide		1.0	\$46,722	
Clerk		1.0	\$36,519	
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>11.0</b>	<b>\$703,090</b>	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$88,242
	Administrative Premium/Custodial Overtime	\$34,800
	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 I - Instruction	\$145,255
	Title I - Parental Involvement	\$2,608
Title II	\$9,050	
<b>Subtotal</b>		<b>\$279,955</b>

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	3.0	\$19,655
	After-School Program Aide	3.0	\$21,678
	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*		\$100,000
<b>Subtotal</b>		<b>7.0</b>	<b>\$150,149</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)** 52.6  
**Total Dollar Amount Allocated** \$4,570,472