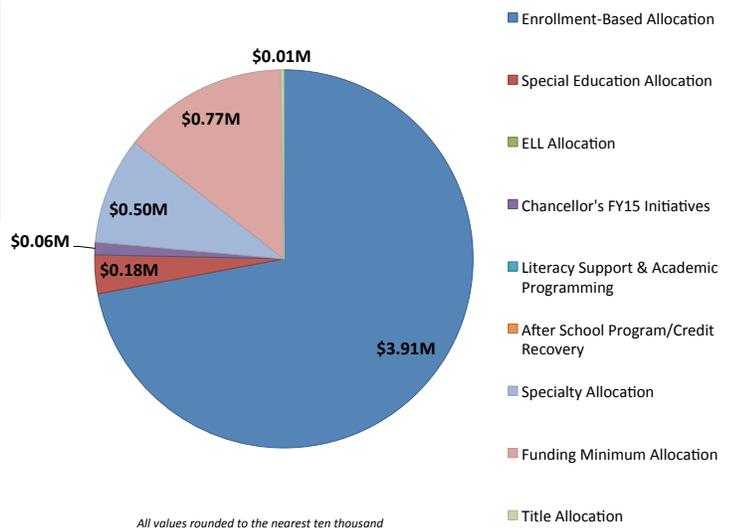


Fiscal Year 2015 Initial School Budget Allocation Worksheet

School Without Walls FY15 Budget Summary

| | |
|---|---------------------|
| How much is my school's initial budget allocation for the upcoming fiscal year 2015? | \$5,426,460 |
| How much was my school's budget allocation for the most recent fiscal year, 2014? | NA |
| How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation? | NA |
| How many students are projected to enroll in my school in fiscal year 2015? | 585 students |
| What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation? | NA |
| How much is my school projected to spend per student in fiscal year 2015? | \$9,276 per student |

School Without Walls FY15 Budget Allocation Breakout



| Budget Allocation Breakout Detail | Amount |
|--|--------------------|
| Enrollment-Based Allocation | \$3,908,913 |
| Special Education Allocation | \$179,645 |
| English Language Learner (ELL) Allocation | \$0 |
| Chancellor's FY15 Initiatives | \$58,500 |
| Literacy Support & Academic Programming | \$0 |
| After School Program (ASP) / Evening Credit Recovery (ECR) | \$0 |
| Specialty Allocation | \$495,436 |
| Funding Minimum Allocation | \$769,340 |
| Title Allocation | \$14,625 |
| Total FY15 Budget Allocation | \$5,426,460 |

FY15 Position Allocation Detail

| Category | Position Name | # of Positions | \$ Amount | Required Position?* | |
|--|--|----------------|--------------------|---------------------|--|
| School Leadership | Principal | 1.0 | \$147,768 | ✓ | |
| | Assistant Principal | 2.0 | \$237,334 | ✓ | |
| | 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 | 24.4 | \$2,308,877 | ✓ | |
| | 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 | ✓ | |
| | Pre-Kindergarten Teacher | 0.0 | \$0 | ✓ | |
| Special Education Teachers & Aides | Special Education Teachers | 1.0 | \$94,626 | ✓ | |
| | 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) | 0.0 | \$0 | ✓ | |
| | 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 | 0.0 | \$0 | ✓ | | |
| Librarian/Media Specialist | 1.0 | \$94,626 | ✓ | | |
| Subtotal | | 31.4 | \$2,944,595 | | |

| Category | Allocated Program Funds | \$ Amount |
|-----------------|--|-----------------|
| PWP | Proving What's Possible (PWP) for Student Satisfaction Award | \$58,500 |
| Subtotal | | \$58,500 |

*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 | 0.3 | \$23,657 | ✓ |
| | Social Worker | 1.0 | \$94,626 | ✓ |
| | Guidance Counselor | 2.3 | \$226,346 | 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 | School-wide Enrichment Model (SEM) Program Coordinator | 0.0 | \$0 | ✓ |
| | Business Manager | 1.0 | \$67,596 | ✓ |
| | Administrative Aide | 1.0 | \$46,722 | ✓ |
| | Clerk | 1.5 | \$54,778 | ✓ |
| | Registrar | 1.0 | \$39,448 | ✓ |
| | Attendance Counselor | 1.0 | \$50,010 | ✓ |
| Custodial Support | Custodial Foreman | 2.0 | \$114,887 | ✓ |
| | Custodian RW-5 | 4.0 | \$179,504 | ✓ |
| | Custodian RW-3 | 0.0 | \$0 | ✓ |
| Subtotal | | 16.1 | \$992,199 | |

| Category | Allocated Program Funds | \$ Amount |
|------------------|--|--------------------|
| NPS & Other | Non-Personnel Services (NPS) Allocation | \$100,870 |
| | Administrative Premium/Custodial Overtime | \$50,895 |
| | Middle Grades Exposures & Excursions | \$0 |
| | Middle Grades Enrichment & Activities | \$0 |
| | Per Pupil Funding Minimum (PPFM) Allocation | \$769,340 |
| | JROTC Teacher Matching Funds | \$0 |
| | Specialty Allocation | \$495,436 |
| | Stabilization Allocation (maintain 95% of FY14 Budget) | \$0 |
| Title Allocation | Title I - Instruction | \$0 |
| | Title I - Parental Involvement | \$0 |
| | Title II | \$14,625 |
| Subtotal | | \$1,431,167 |

| 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 | | \$0 |
| Extended Day Program | Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs** | | \$0 |
| Subtotal | | 0.0 | \$0 |

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

Total Number of Positions Allocated (excluding ASP) 47.5
Total Dollar Amount Allocated \$5,426,460