

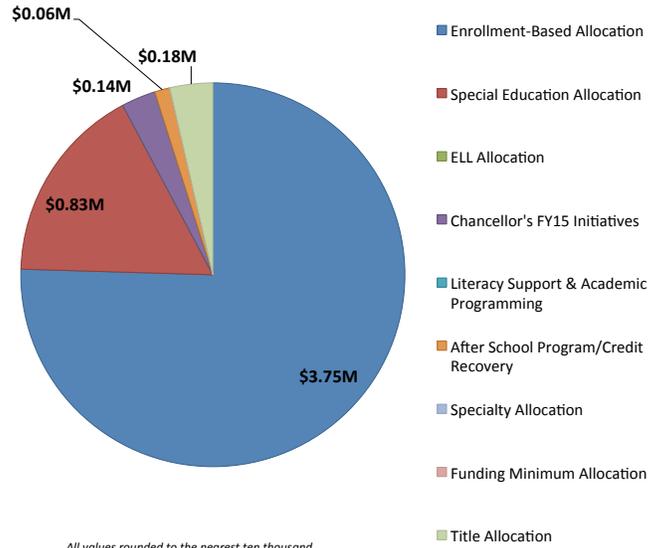
# Fiscal Year 2015 Initial School Budget Allocation Worksheet

## Thomas Elementary School FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	<b>\$4,970,486</b>
How much was my school's budget allocation for the most recent fiscal year, 2014?	<b>\$4,392,985</b>
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>+\$577,501 dollar increase</b>
How many students are projected to enroll in my school in fiscal year 2015?	<b>435 students</b>
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>+36 student increase</b>
How much is my school projected to spend per student in fiscal year 2015?	<b>\$11,426 per student</b>

Budget Allocation Breakout Detail	Amount
Enrollment-Based Allocation	\$3,751,184
Special Education Allocation	\$832,422
English Language Learner (ELL) Allocation	\$0
Chancellor's FY15 Initiatives	\$143,500
Literacy Support & Academic Programming	\$0
After School Program (ASP) / Evening Credit Recovery (ECR)	\$63,927
Specialty Allocation	\$0
Funding Minimum Allocation	\$0
Title Allocation	\$179,453
<b>Total FY15 Budget Allocation</b>	<b>\$4,970,486</b>

Thomas 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	1.1	\$130,534	✓	
	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	3.0	\$283,878	✓	
	2nd Grade Teacher	3.0	\$283,878	✓	
	3rd Grade Teacher	3.0	\$283,878	✓	
	4th Grade Teacher	3.0	\$283,878	✓	
	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	7.0	\$662,383	✓	
	Special Education Aides	4.0	\$122,726	✓	
	Special Education Behavior Technicians	0.0	\$0	✓	
	English Language Learner (ELL) Positions	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>48.7</b>	<b>\$3,915,811</b>		

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$43,500
<b>Subtotal</b>		<b>\$43,500</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	✓
	Coordinator	0.0	\$0	✓
	Administrative	Business Manager	1.0	\$67,596
Administrative Aide		1.0	\$46,722	
Clerk		1.1	\$40,170	
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	1.0	\$35,715	✓
<b>Subtotal</b>		<b>8.6</b>	<b>\$529,088</b>	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$100,862
	Administrative Premium/Custodial Overtime	\$37,845
	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	\$166,121
	Title I - Parental Involvement	\$2,982
	Title II	\$10,350
<b>Subtotal</b>		<b>\$318,160</b>

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	4.0	\$26,206
	After-School Program Aide	4.0	\$28,904
	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>9.0</b>	<b>\$163,927</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)** 57.3  
**Total Dollar Amount Allocated** \$4,970,486