

Fiscal Year 2015 Initial School Budget Allocation Worksheet

Payne Elementary School

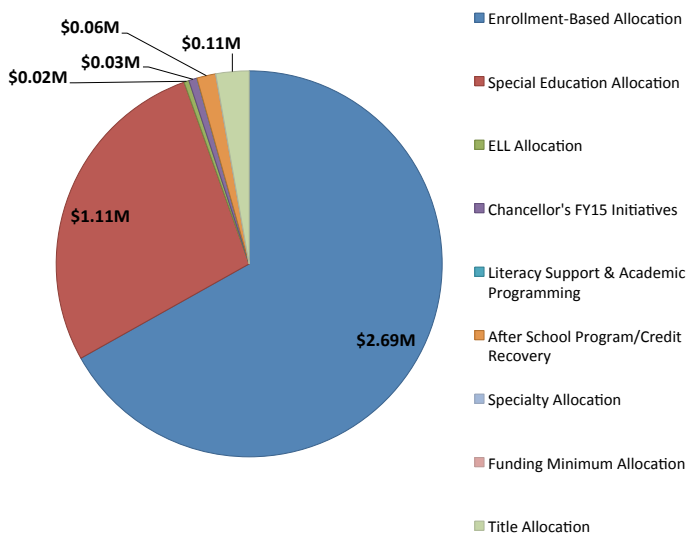
FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	\$4,027,728
How much was my school's budget allocation for the most recent fiscal year, 2014?	\$3,689,515
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+\$338,213 dollar increase
How many students are projected to enroll in my school in fiscal year 2015?	279 students
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+16 student increase
How much is my school projected to spend per student in fiscal year 2015?	\$14,436 per student

Budget Allocation Breakout Detail

Budget Allocation Breakout Detail	Amount
Enrollment-Based Allocation	\$2,693,293
Special Education Allocation	\$1,113,742
English Language Learner (ELL) Allocation	\$17,033
Chancellor's FY15 Initiatives	\$27,900
Literacy Support & Academic Programming	\$0
After School Program (ASP) / Evening Credit Recovery (ECR)	\$63,927
Specialty Allocation	\$0
Funding Minimum Allocation	\$0
Title Allocation	\$111,833
Total FY15 Budget Allocation	\$4,027,728

Payne 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	0.0	\$0	
	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	2.0	\$189,252	✓
	Kindergarten Aide	2.0	\$61,363	✓
	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	1.0	\$94,626	✓
	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	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓
	Pre-Kindergarten Teacher	3.0	\$283,878	✓
Special Education Teachers & Aides	Special Education Teachers	8.0	\$757,009	✓
	Special Education Aides	6.0	\$184,089	✓
	Special Education Behavior Technicians	2.0	\$78,018	✓
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	0.2	\$17,033	✓
	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	3.0	\$283,878	✓
	Librarian/Media Specialist	0.5	\$47,313	✓
	Subtotal	42.7	\$3,213,214	

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$27,900
	Subtotal	\$27,900

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	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	Coordinator	0.0	\$0	✓
	Business Manager	0.5	\$33,798	
	Administrative Aide	1.0	\$46,722	
	Clerk	0.0	\$0	
	Registrar	0.0	\$0	✓
Custodial Support	Attendance Counselor	0.0	\$0	
	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	1.0	\$44,876	✓
	Custodian RW-3	1.0	\$35,715	✓
	Subtotal	7.5	\$502,432	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$84,148
	Administrative Premium/Custodial Overtime	\$24,273
	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	\$103,525
	Title I – Parental Involvement	\$1,859
	Title II	\$6,450
	Subtotal	\$220,254

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*		\$0
	Subtotal	9.0	\$63,927

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

Total Number of Positions Allocated (excluding ASP)

50.2

Total Dollar Amount Allocated

\$4,027,728