

School Name:

School Type: (Scroll above and Select School Type)

Multiple Pathways Cent (Select from Drop-down Box above)

Step 1 - Build your school

Enter student and school demographics in the white cells.

- ← Enter School Name and School Type in the data box on the left.
- ↓ Below, it's important to be as thorough as possible to ensure Student Based Budget (SBB) Revenue is calculated appropriately. Note that ECE funding is provided separately by the Early Ed Dept. ECE funding is NOT included in this SBB planning template.
- Enter in White Cells Only to the Left and Below -

	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Salary Growth	0%	0%	0%	0%	0%	0%
Free and Reduced Lunch Percentage	NA	71.00%	71.00%	71.00%	71.00%	71.00%
Spanish Speaking Students	NA	60	120	180	180	180
If a 6-12 school, # of grades 6-8	NA	0	0	0	0	0
If a 6-12 school, # of grades 9-12	NA	0	0	0	0	0
ACCESS 1, 2 and 3 Students	NA	10	17	25	25	25
ECE Enrollment	NA	0	0	0	0	0
Grades K - 5 Enrollment	NA	0	0	0	0	0
Grades 6 - 8 Enrollment	NA	155	335	515	540	540
Grades 9 - 12 Enrollment	NA	0	0	0	0	0
Total Enrollment	NA	155	335	515	540	540
Number of Center Programs	NA	0	0	0	0	0
GT Enrollment (input only grades K-	NA	15	33	51	54	54
Mild Moderate Enrollment	NA	15	33	51	54	54
ECE Slots/Classroom	NA	0	0	0	0	0
Kinder Slots/Classrooms	NA	0	0	0	0	0

McAuliffe at Manual - REVENUE

- Enter in White Cells Only-

Step 2 - Review Your Revenue
Review the SBB revenue output in the green cells.
 Add any additional funding in lines 9-10.
 It's important to spread additional revenue appropriately across
 plan years to ensure funding gaps are accurately identified

NON-SBB FUNDING						
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Budget Assistance and Turnaround Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Start-up	\$ 198,000	\$ 270,000	\$ 132,000	\$ -	\$ -	\$ -
Rose Foundation Grant		\$ 100,000	\$ 100,000			
STATE AND FEDERAL FUNDING SOURCES	\$ 198,000	\$ 270,000	\$ 132,000	\$ -	\$ -	\$ -

GENERAL FUND								
Funding Source	Per pupil calculation	Use of Funding	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Per Pupil Base Funding (Total of lines 16-18)	\$4,076		\$ -	\$ 631,780	\$ 1,365,460	\$ 2,099,140	\$ 2,201,040	\$ 2,201,040
SBB Base Allocation (K-12)	\$4,024	Discretionary	\$ -	\$ 623,720	\$ 1,348,040	\$ 2,072,360	\$ 2,172,960	\$ 2,172,960
Supplemental Funding for Center Programs (K-12)	\$7,480	Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Guest Teacher Allocation (ECE-12)	\$52	Guest teacher	\$ -	\$ 8,060	\$ 17,420	\$ 26,780	\$ 28,080	\$ 28,080
Free and Reduced Lunch Supp Funds (K-12)	\$503	Discretionary	\$ -	\$ 55,355	\$ 119,639	\$ 183,922	\$ 192,850	\$ 192,850
Targeted Interventions		See Budget Guidance Manual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPC Subsidy	\$2,791 Total	Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Performance Incentive (K-12)		See Budget Guidance Manual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GT Allocation (per identified GT student K-8)	.25 FTE + \$122 pp	Gifted & Talented	\$ -	\$ 18,679	\$ 20,839	\$ 22,999	\$ 23,359	\$ 23,359
ELA/Para		See Budget Guidance Manual	\$ -	\$ 17,539	\$ 35,078	\$ 52,618	\$ 52,618	\$ 52,618
Student Based ELL Funds	\$406	Per Access 1, 2 and 3	\$ -	\$ 4,060	\$ 6,902	\$ 10,150	\$ 10,150	\$ 10,150
TNLI/Zone School Allocation		See Budget Guidance Manual	\$ -	\$ -	\$ -	\$ 2,060	\$ -	\$ -
ARE Stipends (for SALS) (K-12)	\$4	Discretionary	\$ -	\$ 620	\$ 1,340	\$ -	\$ 2,160	\$ 2,160
Extended Learning Opportunity		Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Negotiated Para (K-5)	\$15.66	Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GENERAL FUNDS			\$ -	\$ 727,413	\$ 1,547,918	\$ 2,368,828	\$ 2,480,017	\$ 2,480,017

MILL/NEW ALLOCATIONS						
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Student Literacy Development (1998 ML) (K-12)	\$ 69	\$ 10,695	\$ 23,115	\$ 35,535	\$ 37,260	\$ 37,260
Technology (1998 ML) (ECE-12)	\$22	\$ 3,410	\$ 7,370	\$ 11,330	\$ 11,880	\$ 11,880
The Arts - Elementary (2003 ML) (K-8)	FTE (see table) + \$7 per	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -

Textbooks (2003 ML) (K-12)	\$10	Classroom textbooks/consumables	\$	-	\$	1,550	\$	3,350	\$	5,150	\$	5,400	\$	5,400
Library Books Centrally Managed	\$6	Library Books	\$	-	\$	930	\$	2,010	\$	3,090	\$	3,240	\$	3,240
Technology (2012 ML) (ECE-12)	\$45	Tech equip, software, repair, staff	\$	-	\$	6,975	\$	15,075	\$	23,175	\$	24,300	\$	24,300
PE/Engagement (2012 ML) (ECE-12)	(\$60 per or .5 FTE) + \$5 per	Greater of \$60 per pupil or 0.5 FTE	\$	-	\$	34,533	\$	35,433	\$	36,333	\$	36,458	\$	36,458
The Arts - Secondary (2012 ML) (Grades 6-12)	(\$160 per or .5 FTE) + \$7 per	Greater of \$160 per pupil or 0.5 FTE	\$	-	\$	34,843	\$	55,945	\$	86,005	\$	90,180	\$	90,180
Math Tutoring (2012 ML)	Allocation based on SPF	Target students below grade level mat	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
1998, 2003 & 2012 MILL LEVY FUNDS			\$	-	\$	92,935	\$	142,298	\$	200,618	\$	208,718	\$	208,718

STATE AND FEDERAL FUNDING SOURCES

Title I (K-12) (per Free & Reduced Lunch populati	\$415/\$365	Supplementary support for FRL studen	\$	-	\$	56,575	\$	122,275	\$	187,975	\$	197,100	\$	197,100
Title I - Parent Involvement (K-12) (per FRL popul	\$5.92	Parent involvement activities	\$	-	\$	651	\$	1,408	\$	2,165	\$	2,270	\$	2,270
STATE AND FEDERAL FUNDING SOURCES			\$	-	\$	57,226	\$	123,683	\$	190,140	\$	199,370	\$	199,370

Required / Recommended FTEs

Recommended Mild Moderate						1.00 FTE		1.50 FTE		2.50 FTE		2.50 FTE		2.50 FTE
Recommended Nurse						0.60 FTE		0.60 FTE		0.60 FTE		0.60 FTE		0.60 FTE
Recommended Mental Health Days (Psychologist & Social Worker)						0.80 FTE		0.80 FTE		0.80 FTE		0.80 FTE		0.80 FTE
Required Arts (Art, Music, Dance, Drama, Graphic Design, etc)						1.50 FTE		2.00 FTE		2.00 FTE		2.00 FTE		2.00 FTE
REQUIRED/RECOMMENDED FTEs														

TOTAL SBB FUNDS	\$	-	\$	877,575	\$	1,843,898	\$	2,759,585	\$	2,888,104	\$	2,888,104	\$	2,888,104
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TOTAL SBB + OTHER	\$	198,000	\$	1,147,575	\$	1,945,898	\$	2,759,585	\$	2,888,104	\$	2,888,104	\$	2,888,104
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McAuliffe at Manual - SALARY EXPENSES

- Enter in White Cells Only-

Step 3 - Staff Your School
Determine staffing need
 Several SBB allocations have
 They have been pre-populated
 Don't forget employee costs

Type	SALARY COST	GF BENEFIT COST	GENERAL FUND AVERAGE SALARY + BENEFITS	YEAR 0 - FTE/HOURS	YEAR 0 - \$	YEAR 1 - FTE/HOURS	YEAR 1 - \$	YEAR 2 - FTE/HOURS	YEAR 2 - \$	YEAR 3 - FTE/HOURS	YEAR 3 - \$
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PART TIME & HOURLY											
PARAPROFESSIONAL	\$ 13.25	\$ 3.31	\$ 16.56	-	\$ -	-	\$ -	-	\$ -	-	\$ -
PARAPROFESSIONAL	\$ 13.25	\$ 3.31	\$ 16.56	-	\$ -	-	\$ -	-	\$ -	-	\$ -
PARAPROFESSIONAL	\$ 13.25	\$ 3.31	\$ 16.56	-	\$ -	-	\$ -	-	\$ -	-	\$ -
PARAPROFESSIONAL	\$ 13.25	\$ 3.31	\$ 16.56	-	\$ -	-	\$ -	-	\$ -	-	\$ -
PART TIME TOTAL				-	\$ -	-	\$ -	-	\$ -	-	\$ -

FULL TIME CLASSROOM STAFF											
Intervention Teacher	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Regular/Supplemental Teacher	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	6.00	\$ 405,092	12.00	\$ 810,184	18.00	\$ 1,215,275
Gifted & Talented Teacher	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	0.25	\$ 16,879	0.25	\$ 16,879	0.25	\$ 16,879
Lead Teacher	\$ 56,265	\$ 16,000	\$ 72,265	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Mild/Moderate Teacher (Recommended)	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	1.00	\$ 67,515	1.50	\$ 101,273	2.50	\$ 168,788
ESL / Zone Teacher (ELD Teacher)	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	0.50	\$ 33,758	1.00	\$ 67,515	2.00	\$ 135,031
Elective Teachers (Arts, Technology, Language, etc)	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	3.00	\$ 202,546	6.00	\$ 405,092	9.00	\$ 607,638
Librarian	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	-	\$ -	-	\$ -	-	\$ -
TOSA (Teacher on Special Assignment)	\$ 58,608	\$ 16,449	\$ 75,057	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Guidance Counselor	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Student Advisor	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Mental Health (Psych and/or Social Worker) (min 0.2 Psych req)	\$ 59,000	\$ 16,524	\$ 75,524	-	\$ -	0.20	\$ 15,105	0.40	\$ 30,210	0.60	\$ 45,315
Nurse (minimum 0.2 FTE required)	\$ 52,473	\$ 15,272	\$ 67,745	-	\$ -	0.20	\$ 13,549	0.40	\$ 27,098	0.40	\$ 27,098
Facilitator	\$ 64,689	\$ 17,615	\$ 82,304	-	\$ -	-	\$ -	-	\$ -	-	\$ -
CLASSROOM STAFF TOTAL				-	\$ -	11.15	\$ 754,444	21.55	\$ 1,458,251	32.75	\$ 2,216,024

PRO TECH STAFF											
LPN	\$ 33,195	\$ 10,274	\$ 43,469	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Community Liaison 200	\$ 34,117	\$ 10,223	\$ 44,340	-	\$ -	0.50	\$ 22,170	0.50	\$ 22,170	0.50	\$ 22,170
Math Fellow	\$ 22,061	\$ 8,860	\$ 30,921	-	\$ -	-	\$ -	-	\$ -	-	\$ -
SFPC Liaison	\$ 46,558	\$ 13,029	\$ 59,587	-	\$ -	-	\$ -	-	\$ -	-	\$ -
School Budget Analyst (0.25 FTE central shared)	\$ 11,089	\$ 3,104	\$ 14,193	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Restorative Justice Coordinator	\$ 31,831	\$ 10,012	\$ 41,843	-	\$ -	-	\$ -	-	\$ -	-	\$ -
School Technology Specialist I - 212 days	\$ 32,801	\$ 10,198	\$ 42,999	-	\$ -	-	\$ -	-	\$ -	-	\$ -

School Technology Specialist II - 212 days \$ 48,722 \$ 13,252 \$ 61,974

PRO TECH STAFF TOTAL - \$ -

- \$ 22,170

- \$ 22,170

- \$ 22,170

ADMINISTRATIVE STAFF			
Principal	\$ 99,847	\$ 25,960	\$ 125,807
Asst School Principal	\$ 80,000	\$ 20,800	\$ 100,800
Business Manager	\$ 68,064	\$ 17,697	\$ 85,761
Grade Level Deans	\$ 69,000	\$ 17,940	\$ 86,940
Office Manager	\$ 48,097	\$ 12,505	\$ 60,602
ADMINISTRATIVE STAFF TOTAL			

1.00	\$ 125,807	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
1.00	\$ 125,807	-	-

1.00	\$ 125,807	-	-
1.00	\$ 100,800	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
2.00	\$ 226,607	-	-

1.00	\$ 125,807	-	-
1.00	\$ 100,800	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
2.00	\$ 226,607	-	-

1.00	\$ 125,807	-	-
1.00	\$ 100,800	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
2.00	\$ 226,607	-	-

CLERICAL STAFF			
OFFICE SUPPORT I - 200	\$ 25,045	\$ 8,680	\$ 33,725
OFFICE SUPPORT II - 200	\$ 33,860	\$ 10,370	\$ 44,230
OFFICE SUPPORT III - 200	\$ 38,300	\$ 11,222	\$ 49,522
OFFICE SUPPORT I - 220	\$ 32,850	\$ 10,177	\$ 43,027
OFFICE SUPPORT II - 220	\$ 35,913	\$ 10,764	\$ 46,677
OFFICE SUPPORT III - 220	\$ 41,774	\$ 11,888	\$ 53,662
Secretary I - 200	\$ 26,567	\$ 8,972	\$ 35,539
Secretary II - 200	\$ 31,482	\$ 9,914	\$ 41,396
Secretary I - 220	\$ 31,123	\$ 9,845	\$ 40,968
Secretary II - 220 / Office and Operations Manager	\$ 34,574	\$ 10,507	\$ 45,081
CLERICAL STAFF TOTAL			

-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
0.75	\$ 33,811	-	-
0.75	\$ 33,811	-	-

-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
1.00	\$ 45,081	-	-
1.00	\$ 45,081	-	-

-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
1.00	\$ 45,081	-	-
1.00	\$ 45,081	-	-

-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
-	\$ -	-	-
1.00	\$ 45,081	-	-
2.00	\$ 80,620	-	-

FULL TIME TOTAL 1.75 \$ 159,618

14.65 \$ 1,048,302

25.05 \$ 1,752,109

37.25 \$ 2,545,421

2,545,421

s for years 0-5

FTE requirements.

ed for you.

for your planning year (year 0)

YEAR 4 - FTE/HOURS	YEAR 4 - \$	YEAR 5 - FTE/HOURS	YEAR 5 - \$
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ENTER ANNUAL HOURS		ENTER ANNUAL HOURS	
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -

ENTER FTEs		ENTER FTEs	
-	\$ -	-	\$ -
18.00	\$ 1,215,275	18.00	\$ 1,215,275
0.25	\$ 16,879	0.25	\$ 16,879
-	\$ -	-	\$ -
2.50	\$ 168,788	2.50	\$ 168,788
2.00	\$ 135,031	2.00	\$ 135,031
9.00	\$ 607,638	9.00	\$ 607,638
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
0.60	\$ 45,315	0.60	\$ 45,315
0.40	\$ 27,098	0.40	\$ 27,098
-	\$ -	-	\$ -
32.75	\$ 2,216,024	32.75	\$ 2,216,024

ENTER ANNUAL HOURS		ENTER ANNUAL HOURS	
-	\$ -	-	\$ -
1.00	\$ 44,340	1.00	\$ 44,340
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -

additional stipend for teacher leader funded centrally (Teacher Leaders are full time teachers)

1:21 caseload

phase in
phase in

-	\$	-	-
1.00	\$	44,340	44,340

1.00	\$	125,807	125,807
1.00	\$	100,800	100,800
-	\$	-	-
1.00	\$	86,940	86,940
-	\$	-	-
3.00	\$	313,547	313,547

-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
1.00	\$	35,539	35,539
-	\$	-	-
-	\$	-	-
1.00	\$	45,081	45,081
2.00	\$	80,620	80,620

38.75 \$ 2,654,531

-	\$	-	-
1.00	\$	44,340	44,340

1.00	\$	125,807	125,807
1.00	\$	100,800	100,800
-	\$	-	-
1.00	\$	86,940	86,940
-	\$	-	-
3.00	\$	313,547	313,547

-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
1.00	\$	35,539	35,539
-	\$	-	-
-	\$	-	-
1.00	\$	45,081	45,081
2.00	\$	80,620	80,620

38.75 \$ 2,654,531

McAuliffe at Manual - BUDGET SUMMARY

Step 5 - Summary Review

- No Data Entry Required On This Tab -

Review your budget vs. revenue

"Budgetary Surplus/Shortfall" must balance to zero each year

BUDGET SUMMARY

REVENUE	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
SBB Revenue	\$ -	\$ 877,575	\$ 1,813,898	\$ 2,759,585	\$ 2,888,104	\$ 2,888,104
Budget Assistance and Turnaround Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Start-up	\$ 198,000	\$ 270,000	\$ 132,000	\$ -	\$ -	\$ -
Rose Foundation Grant	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 198,000	\$ 1,247,575	\$ 2,045,898	\$ 2,759,585	\$ 2,888,104	\$ 2,888,104

DISTRIBUTIONS	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
PART TIME & HOURLY STAFFING TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATIVE FULL TIME STAFF	\$ 125,807	\$ 226,607	\$ 226,607	\$ 226,607	\$ 313,547	\$ 313,547
TEACHING FULL TIME STAFF	\$ -	\$ 754,444	\$ 1,458,251	\$ 2,216,024	\$ 2,216,024	\$ 2,216,024
PRO-TECH FULL TIME STAFF	\$ -	\$ 22,170	\$ 22,170	\$ 22,170	\$ 44,340	\$ 44,340
CLERICAL FULL TIME STAFF	\$ 33,811	\$ 45,081	\$ 45,081	\$ 80,620	\$ 80,620	\$ 80,620
FULL TIME STAFFING TOTAL	\$ 159,618	\$ 1,048,302	\$ 1,752,109	\$ 2,545,421	\$ 2,654,531	\$ 2,654,531
NON-SALARY BUDGET TOTAL	\$ 38,382	\$ 199,273	\$ 293,789	\$ 214,164	\$ 233,573	\$ 233,573
CAPITAL BUDGET TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRIBUTED BUDGET TOTAL	\$ 198,000	\$ 1,247,575	\$ 2,045,898	\$ 2,759,585	\$ 2,888,104	\$ 2,888,104

School Name:

School Type: (Scroll above and Select School Type)

Multiple Pathways Cent (Select from Drop-down Box above)

Step 1 - Build your school

Enter student and school demographics in the white cells.

- ← Enter School Name and School Type in the data box on the left.
- ↓ Below, it's important to be as thorough as possible to ensure Student Based Budget (SBB) Revenue is calculated appropriately. Note that ECE funding is provided separately by the Early Ed Dept. ECE funding is NOT included in this SBB planning template.
- Enter in White Cells Only to the Left and Below -

	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Salary Growth	0%	0%	0%	0%	0%	0%
Free and Reduced Lunch Percentage	NA	71.00%	71.00%	71.00%	71.00%	71.00%
Spanish Speaking Students	NA	60	120	180	180	180
If a 6-12 school, # of grades 6-8	NA	0	0	0	0	0
If a 6-12 school, # of grades 9-12	NA	0	0	0	0	0
ACCESS 1, 2 and 3 Students	NA	10	17	25	25	25
ECE Enrollment	NA	0	0	0	0	0
Grades K - 5 Enrollment	NA	0	0	0	0	0
Grades 6 - 8 Enrollment	NA	155	335	515	540	540
Grades 9 - 12 Enrollment	NA	0	0	0	0	0
Total Enrollment	NA	155	335	515	540	540
Number of Center Programs	NA	0	0	0	0	0
GT Enrollment (input only grades K-	NA	15	33	51	54	54
Mild Moderate Enrollment	NA	15	33	51	54	54
ECE Slots/Classroom	NA	0	0	0	0	0
Kinder Slots/Classrooms	NA	0	0	0	0	0

McAuliffe at Manual - REVENUE

- Enter in White Cells Only-

Step 2 - Review Your Revenue
Review the SBB revenue output in the green cells.
 Add any additional funding in lines 9-10.
 It's important to spread additional revenue appropriately across
 plan years to ensure funding gaps are accurately identified

NON-SBB FUNDING						
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Budget Assistance and Turnaround Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Start-up	\$ 198,000	\$ 270,000	\$ 132,000	\$ -	\$ -	\$ -
Rose Foundation Grant		\$ 100,000	\$ 100,000			
STATE AND FEDERAL FUNDING SOURCES	\$ 198,000	\$ 270,000	\$ 132,000	\$ -	\$ -	\$ -

GENERAL FUND								
Funding Source	Per pupil calculation	Use of Funding	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Per Pupil Base Funding (Total of lines 16-18)	\$4,076		\$ -	\$ 631,780	\$ 1,365,460	\$ 2,099,140	\$ 2,201,040	\$ 2,201,040
SBB Base Allocation (K-12)	\$4,024	Discretionary	\$ -	\$ 623,720	\$ 1,348,040	\$ 2,072,360	\$ 2,172,960	\$ 2,172,960
Supplemental Funding for Center Programs (K-12)	\$7,480	Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Guest Teacher Allocation (ECE-12)	\$52	Guest teacher	\$ -	\$ 8,060	\$ 17,420	\$ 26,780	\$ 28,080	\$ 28,080
Free and Reduced Lunch Supp Funds (K-12)	\$503	Discretionary	\$ -	\$ 55,355	\$ 119,639	\$ 183,922	\$ 192,850	\$ 192,850
Targeted Interventions		See Budget Guidance Manual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MPC Subsidy	\$2,791 Total	Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Performance Incentive (K-12)		See Budget Guidance Manual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GT Allocation (per identified GT student K-8)	.25 FTE + \$122 pp	Gifted & Talented	\$ -	\$ 18,679	\$ 20,839	\$ 22,999	\$ 23,359	\$ 23,359
ELA/Para		See Budget Guidance Manual	\$ -	\$ 17,539	\$ 35,078	\$ 52,618	\$ 52,618	\$ 52,618
Student Based ELL Funds	\$406	Per Access 1, 2 and 3	\$ -	\$ 4,060	\$ 6,902	\$ 10,150	\$ 10,150	\$ 10,150
TNLI/Zone School Allocation		See Budget Guidance Manual	\$ -	\$ -	\$ 1,340	\$ 2,060	\$ 2,160	\$ 2,160
ARE Stipends (for SALS) (K-12)	\$4	Discretionary	\$ -	\$ 620	\$ -	\$ -	\$ -	\$ -
Extended Learning Opportunity		Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Negotiated Para (K-5)	\$15.66	Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GENERAL FUNDS			\$ -	\$ 727,413	\$ 1,547,918	\$ 2,368,828	\$ 2,480,017	\$ 2,480,017

MILL/NEW ALLOCATIONS						
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Student Literacy Development (1998 ML) (K-12)	\$ 69	\$ 10,695	\$ 23,115	\$ 35,535	\$ 37,260	\$ 37,260
Technology (1998 ML) (ECE-12)	\$22	\$ 3,410	\$ 7,370	\$ 11,330	\$ 11,880	\$ 11,880
The Arts - Elementary (2003 ML) (K-8)	FTE (see table) + \$7 per	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -

Textbooks (2003 ML) (K-12)	\$10	Classroom textbooks/consumables	\$	-	\$	1,550	\$	3,350	\$	5,150	\$	5,400	\$	5,400
Library Books Centrally Managed	\$6	Library Books	\$	-	\$	930	\$	2,010	\$	3,090	\$	3,240	\$	3,240
Technology (2012 ML) (ECE-12)	\$45	Tech equip, software, repair, staff	\$	-	\$	6,975	\$	15,075	\$	23,175	\$	24,300	\$	24,300
PE/Engagement (2012 ML) (ECE-12)	(\$60 per or .5 FTE) + \$5 per	Greater of \$60 per pupil or 0.5 FTE	\$	-	\$	34,533	\$	35,433	\$	36,333	\$	36,458	\$	36,458
The Arts - Secondary (2012 ML) (Grades 6-12)	(\$160 per or .5 FTE) + \$7 per	Greater of \$160 per pupil or 0.5 FTE	\$	-	\$	34,843	\$	55,945	\$	86,005	\$	90,180	\$	90,180
Math Tutoring (2012 ML)	Allocation based on SPF	Target students below grade level mat	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
1998, 2003 & 2012 MILL LEVY FUNDS			\$	-	\$	92,935	\$	142,298	\$	200,618	\$	208,718	\$	208,718

STATE AND FEDERAL FUNDING SOURCES

Title I (K-12) (per Free & Reduced Lunch populati	\$415/\$365	Supplementary support for FRL studen	\$	-	\$	56,575	\$	122,275	\$	187,975	\$	197,100	\$	197,100
Title I - Parent Involvement (K-12) (per FRL popul	\$5.92	Parent involvement activities	\$	-	\$	651	\$	1,408	\$	2,165	\$	2,270	\$	2,270
STATE AND FEDERAL FUNDING SOURCES			\$	-	\$	57,226	\$	123,683	\$	190,140	\$	199,370	\$	199,370

Required / Recommended FTEs

Recommended Mild Moderate						1.00 FTE		1.50 FTE		2.50 FTE		2.50 FTE		2.50 FTE
Recommended Nurse						0.60 FTE		0.60 FTE		0.60 FTE		0.60 FTE		0.60 FTE
Recommended Mental Health Days (Psychologist & Social Worker)						0.80 FTE		0.80 FTE		0.80 FTE		0.80 FTE		0.80 FTE
Required Arts (Art, Music, Dance, Drama, Graphic Design, etc)						1.50 FTE		2.00 FTE		2.00 FTE		2.00 FTE		2.00 FTE
REQUIRED/REGOMMENDED FTE'S														

TOTAL SBB FUNDS	\$	-	\$	877,575	\$	1,843,898	\$	2,759,585	\$	2,888,104	\$	2,888,104	\$	2,888,104
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TOTAL SBB + OTHER	\$	198,000	\$	1,147,575	\$	1,945,898	\$	2,759,585	\$	2,888,104	\$	2,888,104	\$	2,888,104
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McAuliffe at Manual - SALARY EXPENSES

- Enter in White Cells Only-

Step 3 - Staff Your School
Determine staffing need
 Several SBB allocations have
 They have been pre-populated
 Don't forget employee costs

Type	SALARY COST	GF BENEFIT COST	GENERAL FUND AVERAGE SALARY + BENEFITS	YEAR 0 - FTE/HOURS	YEAR 0 - \$	YEAR 1 - FTE/HOURS	YEAR 1 - \$	YEAR 2 - FTE/HOURS	YEAR 2 - \$	YEAR 3 - FTE/HOURS	YEAR 3 - \$
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PART TIME & HOURLY											
PARAPROFESSIONAL	\$ 13.25	\$ 3.31	\$ 16.56	-	\$ -	-	\$ -	-	\$ -	-	\$ -
PARAPROFESSIONAL	\$ 13.25	\$ 3.31	\$ 16.56	-	\$ -	-	\$ -	-	\$ -	-	\$ -
PARAPROFESSIONAL	\$ 13.25	\$ 3.31	\$ 16.56	-	\$ -	-	\$ -	-	\$ -	-	\$ -
PARAPROFESSIONAL	\$ 13.25	\$ 3.31	\$ 16.56	-	\$ -	-	\$ -	-	\$ -	-	\$ -
PART TIME TOTAL				-	\$ -	-	\$ -	-	\$ -	-	\$ -

FULL TIME CLASSROOM STAFF											
Intervention Teacher	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Regular/Supplemental Teacher	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	6.00	\$ 405,092	12.00	\$ 810,184	18.00	\$ 1,215,275
Gifted & Talented Teacher	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	0.25	\$ 16,879	0.25	\$ 16,879	0.25	\$ 16,879
Lead Teacher	\$ 56,265	\$ 16,000	\$ 72,265	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Mild/Moderate Teacher (Recommended)	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	1.00	\$ 67,515	1.50	\$ 101,273	2.50	\$ 168,788
ESL / Zone Teacher (ELD Teacher)	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	0.50	\$ 33,758	1.00	\$ 67,515	2.00	\$ 135,031
Elective Teachers (Arts, Technology, Language, etc)	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	3.00	\$ 202,546	6.00	\$ 405,092	9.00	\$ 607,638
Librarian	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	-	\$ -	-	\$ -	-	\$ -
TOSA (Teacher on Special Assignment)	\$ 58,608	\$ 16,449	\$ 75,057	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Guidance Counselor	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Student Advisor	\$ 52,280	\$ 15,235	\$ 67,515	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Mental Health (Psych and/or Social Worker) (min 0.2 Psych req)	\$ 59,000	\$ 16,524	\$ 75,524	-	\$ -	0.20	\$ 15,105	0.40	\$ 30,210	0.60	\$ 45,315
Nurse (minimum 0.2 FTE required)	\$ 52,473	\$ 15,272	\$ 67,745	-	\$ -	0.20	\$ 13,549	0.40	\$ 27,098	0.40	\$ 27,098
Facilitator	\$ 64,689	\$ 17,615	\$ 82,304	-	\$ -	-	\$ -	-	\$ -	-	\$ -
CLASSROOM STAFF TOTAL				-	\$ -	11.15	\$ 754,444	21.55	\$ 1,458,251	32.75	\$ 2,216,024

PRO TECH STAFF											
LPN	\$ 33,195	\$ 10,274	\$ 43,469	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Community Liaison 200	\$ 34,117	\$ 10,223	\$ 44,340	-	\$ -	0.50	\$ 22,170	0.50	\$ 22,170	0.50	\$ 22,170
Math Fellow	\$ 22,061	\$ 8,860	\$ 30,921	-	\$ -	-	\$ -	-	\$ -	-	\$ -
SFPC Liaison	\$ 46,558	\$ 13,029	\$ 59,587	-	\$ -	-	\$ -	-	\$ -	-	\$ -
School Budget Analyst (0.25 FTE central shared)	\$ 11,089	\$ 3,104	\$ 14,193	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Restorative Justice Coordinator	\$ 31,831	\$ 10,012	\$ 41,843	-	\$ -	-	\$ -	-	\$ -	-	\$ -
School Technology Specialist I - 212 days	\$ 32,801	\$ 10,198	\$ 42,999	-	\$ -	-	\$ -	-	\$ -	-	\$ -

School Technology Specialist II - 212 days \$ 48,722 \$ 13,252 \$ 61,974

PRO TECH STAFF TOTAL - \$ -

- \$ 22,170

- \$ 22,170

- \$ 22,170

ADMINISTRATIVE STAFF			
Principal	\$ 99,847	\$ 25,960	\$ 125,807
Asst School Principal	\$ 80,000	\$ 20,800	\$ 100,800
Business Manager	\$ 68,064	\$ 17,697	\$ 85,761
Grade Level Deans	\$ 69,000	\$ 17,940	\$ 86,940
Office Manager	\$ 48,097	\$ 12,505	\$ 60,602
ADMINISTRATIVE STAFF TOTAL			

1.00	\$ 125,807		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
1.00	\$ 125,807		

1.00	\$ 125,807		
1.00	\$ 100,800		
-	\$ -		
-	\$ -		
-	\$ -		
2.00	\$ 226,607		

1.00	\$ 125,807		
1.00	\$ 100,800		
-	\$ -		
-	\$ -		
-	\$ -		
2.00	\$ 226,607		

1.00	\$ 125,807		
1.00	\$ 100,800		
-	\$ -		
-	\$ -		
-	\$ -		
2.00	\$ 226,607		

CLERICAL STAFF			
OFFICE SUPPORT I - 200	\$ 25,045	\$ 8,680	\$ 33,725
OFFICE SUPPORT II - 200	\$ 33,860	\$ 10,370	\$ 44,230
OFFICE SUPPORT III - 200	\$ 38,300	\$ 11,222	\$ 49,522
OFFICE SUPPORT I - 220	\$ 32,850	\$ 10,177	\$ 43,027
OFFICE SUPPORT II - 220	\$ 35,913	\$ 10,764	\$ 46,677
OFFICE SUPPORT III - 220	\$ 41,774	\$ 11,888	\$ 53,662
Secretary I - 200	\$ 26,567	\$ 8,972	\$ 35,539
Secretary II - 200	\$ 31,482	\$ 9,914	\$ 41,396
Secretary I - 220	\$ 31,123	\$ 9,845	\$ 40,968
Secretary II - 220 / Office and Operations Manager	\$ 34,574	\$ 10,507	\$ 45,081
CLERICAL STAFF TOTAL			

-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
0.75	\$ 33,811		
0.75	\$ 33,811		

-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
1.00	\$ 45,081		
1.00	\$ 45,081		

-	\$ -		
-	\$ -		
-	\$ -		
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-	\$ -		
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-	\$ -		
-	\$ -		
-	\$ -		
1.00	\$ 45,081		
1.00	\$ 45,081		

-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
-	\$ -		
1.00	\$ 45,081		
2.00	\$ 80,620		

FULL TIME TOTAL 1.75 \$ 159,618

14.65 \$ 1,048,302

25.05 \$ 1,752,109

37.25 \$ 2,545,421

2,545,421

s for years 0-5

FTE requirements.

ed for you.

for your planning year (year 0)

YEAR 4 - FTE/HOURS	YEAR 4 - \$	YEAR 5 - FTE/HOURS	YEAR 5 - \$
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ENTER ANNUAL HOURS		ENTER ANNUAL HOURS	
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -

ENTER FTEs		ENTER FTEs	
-	\$ -	-	\$ -
18.00	\$ 1,215,275	18.00	\$ 1,215,275
0.25	\$ 16,879	0.25	\$ 16,879
-	\$ -	-	\$ -
2.50	\$ 168,788	2.50	\$ 168,788
2.00	\$ 135,031	2.00	\$ 135,031
9.00	\$ 607,638	9.00	\$ 607,638
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
0.60	\$ 45,315	0.60	\$ 45,315
0.40	\$ 27,098	0.40	\$ 27,098
-	\$ -	-	\$ -
32.75	\$ 2,216,024	32.75	\$ 2,216,024

ENTER ANNUAL HOURS		ENTER ANNUAL HOURS	
-	\$ -	-	\$ -
1.00	\$ 44,340	1.00	\$ 44,340
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -
-	\$ -	-	\$ -

additional stipend for teacher leader funded centrally (Teacher Leaders are full time teachers)

1:21 caseload

phase in
phase in

-	\$	-	-
1.00	\$	44,340	44,340

1.00	\$	125,807	125,807
1.00	\$	100,800	100,800
-	\$	-	-
1.00	\$	86,940	86,940
-	\$	-	-
3.00	\$	313,547	313,547

-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
1.00	\$	35,539	35,539
-	\$	-	-
-	\$	-	-
1.00	\$	45,081	45,081
2.00	\$	80,620	80,620

38.75 \$ 2,654,531

-	\$	-	-
1.00	\$	44,340	44,340

1.00	\$	125,807	125,807
1.00	\$	100,800	100,800
-	\$	-	-
1.00	\$	86,940	86,940
-	\$	-	-
3.00	\$	313,547	313,547

-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
-	\$	-	-
1.00	\$	35,539	35,539
-	\$	-	-
-	\$	-	-
1.00	\$	45,081	45,081
2.00	\$	80,620	80,620

38.75 \$ 2,654,531

McAuliffe at Manual - BUDGET SUMMARY

Step 5 - Summary Review

- No Data Entry Required On This Tab -

Review your budget vs. revenue

"Budgetary Surplus/Shortfall" must balance to zero each year

BUDGET SUMMARY

REVENUE	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
SBB Revenue	\$ -	\$ 877,575	\$ 1,813,898	\$ 2,759,585	\$ 2,888,104	\$ 2,888,104
Budget Assistance and Turnaround Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Start-up	\$ 198,000	\$ 270,000	\$ 132,000	\$ -	\$ -	\$ -
Rose Foundation Grant	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 198,000	\$ 1,247,575	\$ 2,045,898	\$ 2,759,585	\$ 2,888,104	\$ 2,888,104

DISTRIBUTIONS	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
PART TIME & HOURLY STAFFING TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATIVE FULL TIME STAFF	\$ 125,807	\$ 226,607	\$ 226,607	\$ 226,607	\$ 313,547	\$ 313,547
TEACHING FULL TIME STAFF	\$ -	\$ 754,444	\$ 1,458,251	\$ 2,216,024	\$ 2,216,024	\$ 2,216,024
PRO-TECH FULL TIME STAFF	\$ -	\$ 22,170	\$ 22,170	\$ 22,170	\$ 44,340	\$ 44,340
CLERICAL FULL TIME STAFF	\$ 33,811	\$ 45,081	\$ 45,081	\$ 80,620	\$ 80,620	\$ 80,620
FULL TIME STAFFING TOTAL	\$ 159,618	\$ 1,048,302	\$ 1,752,109	\$ 2,545,421	\$ 2,654,531	\$ 2,654,531
NON-SALARY BUDGET TOTAL	\$ 38,382	\$ 199,273	\$ 293,789	\$ 214,164	\$ 233,573	\$ 233,573
CAPITAL BUDGET TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRIBUTED BUDGET TOTAL	\$ 198,000	\$ 1,247,575	\$ 2,045,898	\$ 2,759,585	\$ 2,888,104	\$ 2,888,104

BUDGETARY SURPLUS/SHORTFALL
(must balance to zero)

\$ - \$ (0) \$ 0 \$ 0 \$ (0) \$ (0)

PER PUPIL METRICS											
Estimated Per Student SBB Revenue (grades K-12)	NA	\$	5,662	\$	5,415	\$	5,358	\$	5,348	\$	5,348
Estimated Subsidy Per Student (grades K-12)	NA	\$	1,742	\$	394	\$	-	\$	-	\$	-
Estimated Total Cost Per Student (grades K-12)	NA	\$	8,049	\$	6,107	\$	5,358	\$	5,348	\$	5,348
Total Instructional FTEs (includes mental health)			0.0		11.2		21.6		32.8		32.8
Total Students per FTE at school (grades K-12)	NA		13.9		15.5		15.7		16.5		16.5

BUDGETARY SURPLUS/SHORTFALL
(must balance to zero)

\$ - \$ (0) \$ 0 \$ 0 \$ (0) \$ (0)

PER PUPIL METRICS											
Estimated Per Student SBB Revenue (grades K-12)	NA	\$	5,662	\$	5,415	\$	5,358	\$	5,348	\$	5,348
Estimated Subsidy Per Student (grades K-12)	NA	\$	1,742	\$	394	\$	-	\$	-	\$	-
Estimated Total Cost Per Student (grades K-12)	NA	\$	8,049	\$	6,107	\$	5,358	\$	5,348	\$	5,348
Total Instructional FTEs (includes mental health)			0.0		11.2		21.6		32.8		32.8
Total Students per FTE at school (grades K-12)	NA		13.9		15.5		15.7		16.5		16.5