

School Name:

International Academy of Denver at Harrington

	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		2016-17	2017-18	2018-19	2019-20	2020-21
Free and Reduced Lunch Percentage	95	95.00%	95.00%	95.00%	95.00%	95.00%
Spanish Speaking Students	130	122.4	118.8	112.4	107.2	104.4
ACCESS 1, 2 and 3 Students	95	93	90	88	86	84
ECE Enrollment	48	48	48	48	48	48
Grades K - 5 Enrollment	324	306	297	281	268	261
Total Enrollment	372	354	345	329	316	309
Number of Center Programs	0	0	0	0	0	0
GT Enrollment (input only grades K-	2	20	18	17	16	15
Mild Moderate Enrollment	32	27	27	26	25	24

International Academy of Denver at Harrington - REVENUE

Step 2 - Review Your Revenue

Review the SBB revenue output in the green cells.

Add any additional funding in lines 9-10.

- Enter in White Cells Only-

It's important to spread additional revenue appropriately across plan years to ensure funding gaps are accurately identified

			2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
NON-SBB FUNDING								
			YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Targeted Interventions			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -
DR/ Instructional Dean				\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -
Student Services BA			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -
Turnaround BA			\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	
Revenue - Actual Salary					\$ 147,000	\$ 147,000	\$ 147,000	\$ 147,000
STATE AND FEDERAL FUNDING SOURCES			\$ 460,000	\$ 460,000	\$ 460,000	\$ 607,000	\$ 147,000	\$ 147,000
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		\$ 1,323,120	\$ 1,249,752	\$ 1,213,068	\$ 1,147,852	\$ 1,094,864	\$ 1,066,332
SBB Base Allocation (K-12)	\$4,024	Discretionary	\$ 1,303,776	\$ 1,231,344	\$ 1,195,128	\$ 1,130,744	\$ 1,078,432	\$ 1,050,264
Supplemental Funding for Center Programs (K-12)	\$7,480	Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Guest Teacher Allocation (ECE-12)	\$52	Guest teacher	\$ 19,344	\$ 18,408	\$ 17,940	\$ 17,108	\$ 16,432	\$ 16,068
Free and Reduced Lunch Supp Funds (K-12)	\$503	Discretionary	\$ 154,823	\$ 146,222	\$ 141,921	\$ 134,276	\$ 128,064	\$ 124,719
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 + \$120 pp	Gifted & Talented	\$ 16,789	\$ 18,949	\$ 18,709	\$ 18,589	\$ 18,469	\$ 18,349
ELA/Para		See Budget Guidance Manual	\$ 45,576	\$ 45,576	\$ 42,538	\$ 42,538	\$ 39,499	\$ 39,499
Student Based ELL Funds	\$400	Per Access 1, 2 and 3	\$ 38,000	\$ 37,200	\$ 36,000	\$ 35,200	\$ 34,400	\$ 33,600
TNLI/Zone School Allocation		See Budget Guidance Manual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARE Stipends (for SALs) (K-12)	\$4	Discretionary	\$ 1,296	\$ 1,224	\$ 1,188	\$ 1,124	\$ 1,072	\$ 1,044
Extended Learning Opportunity		Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Negotiated Para (K-5)	\$15.66	Discretionary	\$ 5,074	\$ 4,792	\$ 4,651	\$ 4,400	\$ 4,197	\$ 4,087
GENERAL FUNDS			\$ 1,578,308	\$ 1,497,699	\$ 1,452,237	\$ 1,378,455	\$ 1,315,296	\$ 1,282,499
MILL LEVY ALLOCATIONS								
Student Literacy Development (1998 ML) (K-12)	\$69	Boost literacy, math & science	\$ 22,356	\$ 21,114	\$ 20,493	\$ 19,389	\$ 18,492	\$ 18,009
Technology (1998 ML) (ECE-12)	\$22	Tech equip, software, repair, staff	\$ 8,184	\$ 7,788	\$ 7,590	\$ 7,238	\$ 6,952	\$ 6,798
The Arts - Elementary (2003 ML) (K-8)	FTE (see table) + \$7 per	FTE, Supplies	\$ 68,465	\$ 68,339	\$ 68,276	\$ 68,164	\$ 68,073	\$ 68,024
Textbooks (2003 ML) (K-12)	\$10	Classroom textbooks/consumables	\$ 3,240	\$ 3,060	\$ 2,970	\$ 2,810	\$ 2,680	\$ 2,610
Library Books Centrally Managed	\$6	Library Books	\$ 2,232	\$ 2,124	\$ 2,070	\$ 1,974	\$ 1,896	\$ 1,854
Technology (2012 ML) (ECE-12)	\$45	Tech equip, software, repair, staff	\$ 16,740	\$ 15,930	\$ 15,525	\$ 14,805	\$ 14,220	\$ 13,905
PE/Engagement (2012 ML) (ECE-12)	(\$60 per or .5 FTE) + \$5 per	Greater of \$60 per pupil or 0.5 FTE	\$ 34,959	\$ 34,869	\$ 34,824	\$ 34,744	\$ 34,679	\$ 34,644
The Arts - Secondary (2012 ML) (Grades 6-12)	(\$160 per or .5 FTE) + \$7 per	Greater of \$160 per pupil or 0.5 FTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Math Tutoring (2012 ML)	Allocation based on SPF	Target students below grade level mat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1998, 2003 & 2012 MILL LEVY FUNDS			\$ 156,176	\$ 153,224	\$ 151,748	\$ 149,124	\$ 146,992	\$ 145,844
STATE AND FEDERAL FUNDING SOURCES								
Title I (K-12) (per Free & Reduced Lunch population)	\$415/\$365	Supplementary support for FRL student	\$ 134,460	\$ 126,990	\$ 123,255	\$ 116,615	\$ 111,220	\$ 108,315
Title I - Parent Involvement (K-12) (per FRL population)	\$5.92	Parent involvement activities	\$ 182,218	\$ 1,721	\$ 1,670	\$ 1,580	\$ 1,507	\$ 1,468
STATE AND FEDERAL FUNDING SOURCES			\$ 316,678	\$ 128,711	\$ 124,925	\$ 118,195	\$ 112,727	\$ 109,783
Required / Recommended FTEs								
Recommended Mild Moderate			1.50 FTE	1.50 FTE	1.50 FTE	1.50 FTE	1.50 FTE	1.50 FTE
Recommended Nurse			0.40 FTE	0.40 FTE	0.40 FTE	0.40 FTE	0.40 FTE	0.40 FTE
Recommended Mental Health Days (Psychologist & Social Worker)			0.40 FTE	0.40 FTE	0.40 FTE	0.40 FTE	0.40 FTE	0.40 FTE
Required Arts (Art, Music, Dance, Drama, Graphic Design, etc)			1.50 FTE	1.50 FTE	1.50 FTE	1.50 FTE	1.50 FTE	1.50 FTE
REQUIRED/RECOMMENDED FTE'S								
TOTAL SBB FUNDS			\$ 2,051,161	\$ 1,779,634	\$ 1,728,910	\$ 1,645,774	\$ 1,575,015	\$ 1,538,125

TOTAL SBB + OTHER	\$ 2,511,161	\$ 2,239,634	\$ 2,188,910	\$ 2,252,774	\$ 1,722,015	\$ 1,685,125
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International Academy of Denver at Harrington - SALARY EXPENSES

Step 3 - Staff Your School

Determine staffing needs for years 0-5

Several SBB allocations have FTE requirements.

They have been pre-populated for you.

Don't forget employee costs for your planning year (year 0)

- Enter in White Cells Only-

Type	SALARY COST	GF BENEFIT COST	GENERAL FUND AVERAGE SALARY + BENEFITS	2016-17		2017-18		2018-19		2019-20		2020-21	
				YEAR 0 - FTE/HOURS	YEAR 0 - \$	YEAR 1 - FTE/HOURS	YEAR 1 - \$	YEAR 2 - FTE/HOURS	YEAR 2 - \$	YEAR 3 - FTE/HOURS	YEAR 3 - \$	YEAR 4 - FTE/HOURS	YEAR 4 - \$
PART TIME & HOURLY				ENTER ANNUAL HOURS		ENTER ANNUAL HOURS		ENTER ANNUAL HOURS		ENTER ANNUAL HOURS		ENTER ANNUAL HOURS	
PARAPROFESSIONAL Kinder	\$ 13.25	\$ 4.75	\$ 18.00	2,450.00	\$ 44,100	2,450.00	\$ 44,100	2,450.00	\$ 44,100	2,450.00	\$ 44,100	2,450.00	\$ 44,100
PARAPROFESSIONAL - Intermediate (E & S)	\$ 13.25	\$ 4.75	\$ 18.00	-	\$ -	2,450.00	\$ 44,100	2,450.00	\$ 44,100	2,450.00	\$ 44,100	2,450.00	\$ 44,100
PARAPROFESSIONAL - SPED	\$ 13.25	\$ 4.75	\$ 18.00	-	\$ -	1,225.00	\$ 22,050	1,225.00	\$ 22,050	1,225.00	\$ 22,050	1,225.00	\$ 22,050
PARAPROFESSIONAL -library, community liaison	\$ 13.25	\$ 4.75	\$ 18.00	1,225.00	\$ 22,050	2,450.00	\$ 44,100	2,450.00	\$ 44,100	2,450.00	\$ 44,100	2,450.00	\$ 44,100
PART TIME TOTAL				3,675.00	\$ 66,150	8,575.00	\$ 154,350	8,575.00	\$ 154,350	8,575.00	\$ 154,350	8,575.00	\$ 154,350
FULL TIME				ENTER FTEs		ENTER FTEs		ENTER FTEs		ENTER FTEs		ENTER FTEs	
CLASSROOM STAFF													
IB Coordinator/GT/Interventionist	\$ 52,281	\$ 13,917	\$ 66,198			1.00	\$ 66,198	1.00	\$ 66,198	1.00	\$ 66,198	1.00	\$ 66,198
Regular/Supplemental Teacher (ELA-E & ELA-S)	\$ 52,280	\$ 13,917	\$ 66,197	18.00	\$ 1,191,546	12.00	\$ 794,364	12.00	\$ 794,364	11.00	\$ 728,167	11.00	\$ 728,167
Gifted & Talented Teacher	\$ 52,280	\$ 13,917	\$ 66,197	0.50	\$ 33,099	-	\$ -	-	\$ -	-	\$ -	-	\$ -
TLC (formerly Differentiated Roles) (School pays 30%)	\$ 52,280	\$ 13,917	\$ 66,197			2.00	\$ 92,676	2.00	\$ 92,676	1.00	\$ 46,338	1.00	\$ 46,338
Mid/Moderate Teacher (Recommended)	\$ 52,280	\$ 13,917	\$ 66,197	1.50	\$ 99,296	1.50	\$ 99,296	1.50	\$ 99,296	1.50	\$ 99,296	1.50	\$ 99,296
ESL / Zone Teacher (ELD Teacher)	\$ 52,280	\$ 13,917	\$ 66,197	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Elective Teachers (Arts, Technology, Language, etc)	\$ 52,280	\$ 13,917	\$ 66,197	3.00	\$ 198,591	4.00	\$ 264,788	4.00	\$ 264,788	3.00	\$ 198,591	3.00	\$ 198,591
Librarian	\$ 52,280	\$ 13,917	\$ 66,197	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
TOSA (Teacher on Special Assignment)	\$ 58,608	\$ 14,988	\$ 73,596	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Guidance Counselor	\$ 52,280	\$ 13,917	\$ 66,197	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Student Advisor	\$ 52,280	\$ 13,917	\$ 66,197	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Mental Health (Psych and/or Social Worker) (min 0.2 Psych rec)	\$ 59,000	\$ 15,055	\$ 74,055	1.00	\$ 74,055	1.00	\$ 74,055	1.00	\$ 74,055	0.40	\$ 29,622	0.40	\$ 29,622
Nurse (minimum 0.2 FTE required)	\$ 52,473	\$ 13,950	\$ 66,423	0.20	\$ 13,285	0.20	\$ 13,285	0.20	\$ 13,285	0.20	\$ 13,285	0.20	\$ 13,285
Facilitator	\$ 64,689	\$ 16,018	\$ 80,707	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
CLASSROOM STAFF TOTAL				24.20	\$ 1,609,872	21.70	\$ 1,404,662	21.70	\$ 1,404,662	21.70	\$ 1,404,662	18.10	\$ 1,181,497
PRO TECH STAFF													
LPN	\$ 33,195	\$ 9,527	\$ 42,722	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Community Liaison 200	\$ 34,117	\$ 9,683	\$ 43,800	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Play and Learn Instructor - community partner	\$ 22,061	\$ 7,642	\$ 29,703	1.00	\$ 29,703	1.00	\$ 29,703	1.00	\$ 29,703	1.00	\$ 29,703	1.00	\$ 29,703
SFPC Liaison	\$ 46,558	\$ 11,789	\$ 58,347	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
School Budget Analyst (school pays 25% of this central position)	\$ 12,000	\$ 3,000	\$ 15,000	-	\$ -	1.00	\$ 15,000	1.00	\$ 15,000	1.00	\$ 15,000	1.00	\$ 15,000
Restorative Justice Coordinator	\$ 31,831	\$ 9,296	\$ 41,127	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
School Technology Specialist I - 212 days	\$ 32,801	\$ 9,460	\$ 42,261	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
School Technology Specialist II - 212 days	\$ 48,722	\$ 12,156	\$ 60,878	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
PRO TECH STAFF TOTAL				1.00	\$ 29,703	2.00	\$ 44,703	2.00	\$ 44,703	2.00	\$ 44,703	2.00	\$ 44,703
ADMINISTRATIVE STAFF													
Principal (For HS Principal, change salary to \$116,000)	\$ 101,809	\$ 21,143	\$ 122,952	1.00	\$ 122,952	1.00	\$ 122,952	1.00	\$ 122,952	1.00	\$ 122,952	1.00	\$ 122,952
Assistant Principal	\$ 81,921	\$ 17,776	\$ 99,697	1.00	\$ 99,697	1.00	\$ 99,697	1.00	\$ 99,697	1.00	\$ 99,697	1.00	\$ 99,697
Business Manager	\$ 70,816	\$ 15,896	\$ 86,712	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Grade Level Deans	\$ 74,000	\$ 16,435	\$ 90,435	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Office Manager	\$ 50,214	\$ 12,408	\$ 62,622	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
ADMINISTRATIVE STAFF TOTAL				2.00	\$ 222,649	2.00	\$ 222,649	2.00	\$ 222,649	2.00	\$ 222,649	1.00	\$ 122,952
CLERICAL STAFF													
OFFICE SUPPORT I - 200	\$ 25,045	\$ 8,116	\$ 33,161	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
OFFICE SUPPORT II - 200	\$ 33,860	\$ 9,608	\$ 43,468	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
OFFICE SUPPORT III - 200	\$ 38,300	\$ 10,360	\$ 48,660	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
OFFICE SUPPORT I - 220	\$ 32,850	\$ 9,438	\$ 42,288	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
OFFICE SUPPORT II - 220	\$ 35,913	\$ 9,956	\$ 45,869	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
OFFICE SUPPORT III - 220	\$ 41,774	\$ 10,948	\$ 52,722	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Secretary I - 200	\$ 26,567	\$ 8,374	\$ 34,941	1.00	\$ 34,941	1.00	\$ 34,941	1.00	\$ 34,941	1.00	\$ 34,941	1.00	\$ 34,941
Secretary II - 200	\$ 31,482	\$ 9,206	\$ 40,688	1.00	\$ 40,688	1.00	\$ 40,688	1.00	\$ 40,688	1.00	\$ 40,688	1.00	\$ 40,688
Secretary I - 220	\$ 31,123	\$ 9,145	\$ 40,268	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Secretary II - 220	\$ 34,574	\$ 9,729	\$ 44,303	2.00	\$ 88,607	2.00	\$ 88,607	2.00	\$ 88,607	2.00	\$ 88,607	2.00	\$ 88,607
CLERICAL STAFF TOTAL				2.00	\$ 88,607	2.00	\$ 75,629	2.00	\$ 75,629	1.00	\$ 40,688	1.00	\$ 40,688
FULL TIME TOTAL				29.20	\$ 1,950,831	27.70	\$ 1,747,643	27.70	\$ 1,747,643	27.70	\$ 1,747,643	22.10	\$ 1,389,840

12250 = 1 FTE
Paras also provide the following duties (Parent/family liaison, RJ Coordinator,

International Academy of Denver at Harrington - NON-SALARY BUDGET

Step 4 - Non-Salary Expenses

Identify the necessary non-salary expenses for years 0-5

- Enter in White Cells Only-

Don't forget about costs that may be required based on the funding source (mill levy textbooks, art supplies). Total non-salary budget is usually 8% to 12% of total budget, though this may vary in certain years.

Remaining Budget Available to Allocate to Non-Salary Accounts:	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
DESCRIPTION	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Extra Duty Pay		\$ 30,000	\$ 30,000	\$ 40,000	\$ 10,000	\$ 9,000
Extended Teacher Work Day (30 min/day @ \$22.hr X 180 days)		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 38,000
Curriculum Materials	\$ 23,772	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000
Professional Development	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 10,000
Technology (Chromebooks)	\$ 40,000	\$ 94,718	\$ 72,043	\$ 97,042	\$ 13,521	\$ -
General Instructional Supplies and Materials	\$ 75,000	\$ 49,578	\$ 52,694	\$ 60,573	\$ 39,762	\$ 34,872
IB Training and Materials / Posters / Subscriptions		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
IB Training (Summer Keystone)		\$ 30,000	\$ 25,000	\$ 25,000	\$ 15,000	\$ 8,000
IB Authorization Fee				\$ 8,110	\$ 8,110	\$ 8,110
Candidate School Fee		\$ 4,240	\$ 4,240			
Substitute Teachers (\$150/day + 20% benefits costs)	\$ 18,408	\$ 18,408	\$ 17,940	\$ 17,056	\$ 16,432	\$ 9,953
Foss Kits		\$ 21,697	\$ 2,000	\$ 20,000	\$ 2,000	\$ 2,000
Copying / Marketing	\$ 12,000	\$ 12,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Field Trips	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NON-SALARY ACCOUNTS TOTAL	\$ 184,180	\$ 337,641	\$ 286,917	\$ 350,781	\$ 177,825	\$ 140,935
NON-SALARY BUDGET TOTAL	#####	\$ 337,641	\$ 286,917	\$ 350,781	\$ 177,825	\$ 140,935

Bringing teachers back 2 weeks early (Y-1, 1 week Y2 & Y3), & Stipends

DISTRIBUTED BUDGET TOTAL

#####	\$ 2,239,634	\$ 2,188,910	\$ 2,252,774	\$ 1,722,015	\$ 1,685,125
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**BUDGETARY SURPLUS/SHORTFALL
(must balance to zero)**

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