

## Budget

The Academy's principal will ensure that the necessary resources, including time, money, personnel, and materials, are allocated to accomplish the school's goals. This will require flexibility and site-based latitude to cut back on or dropping initiatives not aligned to the academic goals. It is also clear from Dr. Marzano's forty years of research analysis that meaningful financial commitments must be dedicated to professional development. Therefore, a new funding model is needed by the Academy.

In the traditional budget environment, WPS provides schools with staffing based on a student to teacher ratio and a per pupil amount for supplies and materials. To maximize the autonomy allowed under innovation, a site-based funding model will be applied to the Academy. The funding model for the Academy outlined below provides the school direct access to, and oversight of, funding:

### Allocations

Revenues	Per Pupil Allocation	Number of Students	Total
Student Base Amount	\$7,706	207	\$1,595,142
Kindergarten Base Amount	\$4,585	51	\$233,859
READ ACT	\$274	104	\$28,496
At-Risk	\$200	170	\$34,000
Sub-Total Revenues			\$1,891,497
Additional Allocation: Hold Harmless			\$198,815
Total Revenues			\$2,090,312
<b>Expenses*</b>			
Utilities			(\$39,735)
Districtwide Services			(\$239,271)
Sub-Total Expenses			(\$279,006)
Grand Total School Allocation			\$1,811,306

*\*The District will continue to pay the full-cost of utilities, general maintenance to the building, food service, and provide general human resource functions such as payroll, business functions, and benefits administration. The figures represented here are the "pay-back" the school will be charged for these services.*

Using the total school allocation, the Academy will annually review its needs—both instructionally and non-instructionally—and develop the budget accordingly. The proposed 2018-2019 budget reflects the Academy's needs. Waivers requested through the Innovation Plan will allow the school flexibility and fluidity in increasing/decreasing the number of staff needed in any given year, allow for site-based collaboration on extended calendar day/extended school day compensation, and ultimately leads to greater autonomy in the budgeting process.

## Budget Detail

Licensed/Administrative Staffing		
Position	FTE	Salary/Benefits
Administration*	2.0	\$242,458
Teachers*	12.0	\$983,040
<b>Total Licensed/Administrative Staffing</b>		<b>\$1,225,498</b>

ESP (Non-Certified) Staffing		
Position	FTE	Salary/Benefits
Non-Instructional (i.e., Secretary/Custodians)*	3	\$186,953
Instructional (i.e., librarian, building aides)*	3	\$135,319
<b>Total ESP Staffing</b>		<b>\$322,272</b>

Supplies and Services		
Description	Program	Budget
Reserve (5%) to be distributed if school reaches projected enrollment	Contingency	\$104,509
Supplies/Materials	Instructional/Non-Instructional	\$35,662
<b>Total Supplies and Services</b>		<b>\$140,171</b>

Additional Pay		
Program Description	Program	Budget
Benefit Payout	Instructional/Non-Instructional	\$34,960
Substitutes	Instructional	\$27,084
Additional Calendar Days/Extended School Days (as described in Plan)	Instructional/Staff Development	\$61,321
<b>Total Additional Days</b>		<b>\$123,365</b>

Budget Check Figure	
Total Budget Expenditures	\$1,811,306
Total School Allocations	\$1,811,306

*\*All salaries and benefits are calculated off the average for each professional group.*

### Additional Resources Provided by the District Outside of School Allocation

The District will continue to provide the Academy with special instructional service personnel: special education, Culturally Linguistically Different (ESL), E-Care (early learning staff above the kindergarten funding provide in school allocation), and Title I support. These allocations will be based on student needs and will fluctuate year-to-year.

### Implementation Costs Outside of School Funding Allocation

Professional Services and materials support provided by Marzano Academies will be funded over a two-year implementation period by non-general fund revenue. Title II-A funds will be the primary support for the professional development, monitoring and mentoring of highly effective teachers, implementation of individual professional development plans for teachers, and related support materials to be provided by Marzano Academies. The anticipated support to be provided by the Title II-A grant funding is \$207,000.

**In-Kind Contribution and Support**

Dr. Robert Marzano, cofounder and Chief Academic Officer of Marzano Research, is donating his time to the success of this project.