

SPS Preliminary FY 15 Budget Non-Override



**ANNE S. WILSON, SUPERINTENDENT OF SCHOOLS
MARY WILL, DIRECTOR OF BUSINESS AND FINANCE**

DECEMBER 18, 2013

FY15 Roll-Up Budget/Level Staff



	FY2013	FY2014	FY15	\$ Change	% Change
	<u>Actual</u>	<u>Budget</u>	<u>RU Budget</u>	<u>Over FY14</u>	<u>Over FY14</u>
Total Salaries:	23,359,176	26,367,010	27,305,112	938,102	3.56%
Total Expenses:	7,181,871	8,354,196	8,664,980	310,784	3.72%
Total Expense & Salary:	30,541,047	34,721,206	35,970,091	1,248,885	3.60%
Less: Total Offsets		0 (2,801,108)	(2,848,694)		
Total Net Operating Budget:	30,541,047	31,920,098	33,121,397	1,201,299	3.76%
Benefits:	6,105,243	5,661,658	5,944,741	283,083	5.00%
School Budget:	36,646,290	37,581,756	39,066,138	1,484,382	3.95%
2.5% Increase for FY15:			38,521,300		
			(544,838)		

Changes to FY15 Roll-Up Budget



	Description	FTE	Amount
Reductions			
	Elem. Teacher	1.0	\$47,752.00
	MS Teachers	4.0	\$201,894.00
	Early Retirement (20 yr. commitment completed)		\$14,000.00
	Sect. shared Facilities Director		\$5,000.00
	Electricity		\$25,000.00
	Gas		\$35,000.00
	CASE Assessment		\$180,219.00
	Tuitions		\$203,153.00
	Initial 7% Tuition Inc. Projection		\$174,649.00
	Reduce Circuit Breaker Offset		(\$100,000.00)
TOTAL			\$786,667.00

Needs Included in FY15 Non-Override Budget



Description	FTE	Amount
MS Co-Teaching	.50	\$28,101.00
MS Tech. Specialist	1.0	\$60,152.00
MS Technician	1.0	\$45,000.00
1:1 Technology (one grade level)		\$108,575.00
TOTAL		\$241,828

Needs NOT Included in FY15 Non-Override Budget



Description	FTE	Amount
Asst. Princ. (Haynes/Nixon)	1.0	\$86,500.00
Elem. Math Coach	1.0	\$60,152.00
Lunchroom Monitors	3.34	\$58,414.00
1:1 Technology (one grade level)		\$108,575.00
TOTAL		\$313,661.00

FY15 Non-Override Budget



	FY2013	FY2014	FY15	\$ Change	% Change
	<u>Actual</u>	<u>Budget</u>	<u>N-O</u> <u>Budget</u>	<u>Over FY14</u>	<u>Over FY14</u>
Total Salaries:	23,359,176	26,367,010	27,169,719	938,102	3.56%
Total Expenses:	7,181,871	8,354,196	8,155,534	(198,662)	-2.38%
Total Expense & Salary:	30,541,047	34,721,206	35,325,253	604,047	1.74%
Less: Total Offsets		0	(2,748,694)	(2,748,694)	
Total Net Operating Budget:	30,541,047	31,920,098	32,576,559	656,461	2.06%
Benefits:	6,105,243	5,661,658	5,944,741	283,083	5.00%
School Budget:	36,646,290	37,581,756	38,521,300	939,544	2.50%
2.5% Increase for FY15:			38,521,300		
			0		

Re-Build, Respond, and Innovate

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- 1:1 Program 6th and 7th Grade
- Co-Teaching Pilot at Curtis/Special Education-General Education (0.5 FTE)
- Assistant Principal Increase (1.0 FTE to provide 1.0 FTE at Haynes and Nixon)
- Mathematics Coaches K-5 (Increase by 1.0 FTE)
- Collaboration Time – Lunch Monitors (3.34 FTE)

Re-Build/Respond/ Innovate	FTE	Description	Amount
1:1 Computing 6/7	1.0	Technician	\$45,000.00
	1.0	Tech Integration Specialist	\$60,152.00
		Hardware & Management (one grade level)	\$108,575.00
Co-Teaching Pilot/Curtis	.50	Provides for necessary planning time for co-teachers	\$28,101.00
Haynes/Nixon Assistant Principal	1.0	Increases from .5 to 1.0 at each school	\$86,500.00
Mathematics Coach	1.0	Provides 1.0 Coach at each elementary school	\$60,152.00
Elementary Lunchroom Assistants	3.34	Creates additional collaboration time at each elementary school	\$54,750.00
TOTAL			\$443,230.00

Enrollment Projections



Kindergarten Projections

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- Plan 12 sections for FY15
- *Revised* Projected Enrollment – 232 (19.33 average class size)

2014-2015	Projection	Sections
Haynes	54	3
Loring	49	3
Nixon	44	2
Noyes	85	4
Totals	232	12

232 mailed, 168 returned to date (12/18/13)

Haynes Grades 1-5

	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	51	75	62	76	76
Sections	3	4	3	4	4
Class Size	17	18.75	20.66	19	19
-Section/ Class Size	25.5	25	31	25.33	25.33

Loring Grades 1-5



	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	89	74	85	78	83
Sections	4	4	4	4	4
Class Size	22.3	18.5	21.3	19.5	20.8
-Section/ Class Size	29.66	24.66	28.33	26	27.66

Nixon Grades 1-5



	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	67	53	62	76	65
Sections	3	3	3	4	3
Class Size	22.3	17.7	20.7	19	21.7
-Section/ Class Size	33.5	26.5	31	25.33	32.5

Noyes Grades 1-5



	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Projection	88	97	91	85	106
Sections	4	5	4	4	5
Class Size	22	19.4	22.75	21.25	21.2
-Section/ Class Size	29.33	24.25	30.33	28.33	26.5

Curtis Middle School



- **Enrollment Projections:**
 - Grade 6 – 331
 - Grade 7 – 328
 - Grade 8 – 360

 - 44 Sections, Average Class Size – 23.16