

SPS Preliminary FY 15 Budget



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

DECEMBER 4, 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)		

Enhancement and Innovation

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- 1:1 Program 6th and 7th Grade
- Co-Teaching Pilot at Curtis/Special Education-General Education (...?FTE)
- Problem-Based Learning Pilot at 8th Grade (two units – ELA, Math, Science within Social Science/Social Justice context)
- Assistant Principal Increase (.5 FTE to provide .75 FTE at Haynes and Nixon)
- Mathematics Coaches K-5 (Increase by 1.0 FTE)
- Collaboration Time – Lunch Monitors (.67 FTE)

Innovation/Enhancement	FTE	Description	Amount
1:1 Computing 6/7	1.0	Technician	\$45,000
	1.0	Tech Integration Specialist	\$60,152
		Hardware & Management	\$108,575
Co-Teaching Pilot/Curtis	.50	Provides for necessary planning time for co-teachers	\$30,076
Problem-Based Learning Pilot/Curtis		Professional Development/ Curriculum materials	\$5,000
Haynes/Nixon Assistant Principal	.50	Increases from .5 to .75 at each school	\$43,250
Mathematics Coach	1.0	Provides 1.0 Coach at each elementary school	\$60,152
Elementary Lunchroom Assistants	3.34	Creates additional collaboration time at each elementary school	\$54,750
TOTAL			\$406,955