

8. BUDGET AND FINANCE

Risley Middle School will blend funding from several sources to implement innovation. Since Risley will access its PPR through standard district distribution streams, the information presented in this section focuses on innovation details controlled by the school.

A spreadsheet projecting innovation program costs over five years is presented in Attachment 11. An overview is presented below:

Category	Detail	Projected Funding Source	
		Year 1	Years 2 & 3
Supplies/Materials/ Program			
None beyond the school's annual PPR expenditures			
Contracted Services			
International Baccalaureate Middle Years Program	Fees, online classes, program curriculum and professional development	General fund	General fund
External Evaluator	To assess implementation fidelity and outcomes. This contracted individual will evaluate all PCS D60 innovation schools	General fund	General fund
Teach for America	5 teachers in 2014-15 Year 1 funds will be used for recruitment.	General fund	Title II-A
Read 180	Subscription and consumables	Title I-A site allocation	Title I-A site allocation
AVID	Subscription, fees and consumables	Title I-A site allocation	Title I-A site allocation
Personnel			
Extended Day/Extended Year	186 days	Title I-A and general fund	Title I-A and general fund
Additional Professional Development days	3 days x 8 hours/day @ \$17.50/hour	Title I-A and general fund	Title I-A and general fund
Sign-on/Stay-on Bonus	38.5 teachers/year	TIG	Title II-A
Pay for performance		Title II-A	Title II-A
IB extra duty pay	Staff training @ \$17.50/hour + benefits x 7 hours x 32 teachers x 4 days	Title II-A	Title II-A
AVID Tutors	\$12.50/hour x 4 tutors x 3 days/week x 36 weeks	General fund	General fund

Category	Detail	Projected Funding Source	
		Year 1	Years 2 & 3
<i>Personnel, continued</i>			
Intersession stipend	Pay and benefits for 6 teachers, 4 hours per day x 8 days @ \$17.50/hour + benefits	General fund	General fund
2 Substitutes	IB Association of Rocky Mountain (ARM) training	Title II-A	Title II-A
1.0 FTE IB Coordinator	Additional staff	General Fund	General fund
1.0 FTE Read 180 teacher ¹	Additional staff	General fund	General fund
2.0 FTE Foreign Language teachers ¹	Additional staff	General fund	General fund
1.0 FTE Technology teacher ¹	Additional staff	General fund	General fund
1.0 FTE Math Interventionist ¹	Additional staff	General fund	General fund
1.0 FTE (.5 Data Coach and .5 AVID Coordinator)	Additional staff	Title I-A	Title I-A
Additional Expenditures -- all innovation sites			
Transportation	Additional bus runs to accommodate extended day/year	General fund	General fund

¹Teacher salaries are based on the PCS D60 average.

Risley has chosen to maintain the financial management through PCSD60. The district intends to hire an additional accountant/bookkeeper starting in School Year 2014/2015 to support the Innovation School's needs. This person will be housed at the Central Office and report to the Chief Financial Officer. It is believed that this additional support will allow the principal to focus on instructional leadership.

Risley is currently on track this year to spend \$2,161,298 in the general fund versus the revenue generated at Risley (355 students x \$6416.22 per pupil revenue = \$2,277,758 + categorical revenue). The average salary plus benefits for the district is \$60,000 per teacher while the average salary plus benefits at Risley is \$54,117 per teacher.

3/19/2013 - FINAL

**Innovation Schools Budget
2013-14 thru 2017-18**

Current Year Expenditures	Funding Source	Program / Purchase	Programs Purchased	Amount of Purchase	Materials	Remaining in One Year	Salary & Benefits (10% - Available FTE) Base Fund	Salary & Benefits (10% - Available FTE) Grant Funded	Available in One Year	Total
Risley MS										
Supplies/Materials/Programs										
External evaluator										
IB fees		\$ 10,000.00		F						\$ 10,000.00
IB program costs-curriculum + prof. Dev. -- (supplies cost detail \$10,000 is ongoing cost. \$15,000 is start up cost first year only)		\$ 8,850.00		F						\$ 8,850.00
Recruitment Costs-Year 13-14 only		\$ 3,375.00		F						\$ 3,375.00
Teach for America (\$2500 p. tchr x 5)-100% starting in year 2014-15	WRPFI	\$ 22,985.00		F	\$ 25,000.00	State R and State				\$ 47,985.00
IBead 180 Subscription & Consumables - Title 1 Site Allocation		\$ 3,900.00		Title 1 site						\$ 3,900.00
AVID Subscription, Fees & Consumables - Title 1 Site Allocation	TIG Grant	\$ 10,000.00		Title 1 site						\$ 10,000.00
Additional Staffing Needs										
Extended Day/Extended Year (see detail below) Costs are split between grant funded and Title 1 funded staff							\$ 244,056.39	\$ 55,106.51	Title 1A	\$ 299,165.90
Additional Prof Development Days split between general fund and Title 1 site allocation							\$ 3,403.84	\$ 3,253.48	Title 1C	\$ 7,656.32
Sign on Stay on Bonus (40 teachers, \$650 + benefits) Year 1-3TIG, recurring years = 1998.8									Title 1A	
Pay for Performance - Title 1									Title 1A	
IB Ev-Duty Pay for Staff Training (\$17.50 p. hour + benefits x 7 hours x 22 teachers x 4 days) Title 1	TIG Grant	\$ 29,380.00								\$ 29,380.00
Tutor Costs for AVID program (\$12.50 p. hour, 4 tutors, 3 days per week... 3 hours p week per tutor x 36 weeks)							\$ 6,372.00			\$ 6,372.00
Intercession Support Pay & Benefits (6 teachers, 4 hours p day, \$17.50 p. hour + benefits, for 8 days)							\$ 3,964.80			\$ 3,964.80
Sub Pay for IB ARMS training (2 sub) Title 1							\$ 60,000.00	\$ 1,782.40	Title 1A	\$ 61,782.40
1.0 Additional FTE Read 180									R	\$ 60,000.00
1.0 Additional FTE AVID Coordinator starting year 2014-15									R	\$ 60,000.00
1.0 Additional FTE Foreign Language (IB)									R	\$ 60,000.00
1.0 Additional FTE Foreign Language (IB)									R	\$ 60,000.00
1.0 Additional FTE Tech Teacher (IB)									R	\$ 60,000.00
1.0 Additional FTE Math Interventionist									R	\$ 60,000.00
1.0 Additional FTE Data Coach (during year 1 this will be a .5 Data Coach and .5 AVID Coordinator position)									R	\$ 60,000.00
7.0 TOTAL ADDED FTE year 1		\$ 57,710.00	\$ 13,900.00		\$ 25,000.00		\$ 688,797.08	\$ 78,646.79	prof	\$ 864,053.82
Total IB Costs for Risley, yr 1	WRPFI	\$ 320,004.30							Total Grant Fund	\$ 771,507.03
									Total Grant Fund	\$ 92,546.79
									Grand Total	\$ 864,053.82

3/19/2013 - FINAL

Innovation Schools Budget
2013-14 thru 2017-18

Supplies/Materials/Programs	Program/ Purchased Ser- vice Fund	Program/ Purchased Ser- vice Fund	Memoranda	Salary + Benefits (ESOL + health if FTE FTE Grant Funded)	Total
Risley MS					
Risley 2013-2016					
External evaluator	\$ 10,000.00			\$	\$ 10,000.00
IB Fees	\$ 8,850.00				\$ 8,850.00
IB online classes (5 staff x \$675 per class)	\$ 3,375.00				\$ 3,375.00
IB program costs-curriculum + prof travel. -- (supplies cost detail) \$10,000 is ongoing cost. \$15,000 is start up cost first year only.)	\$ 22,985.00			\$ 10,000.00	\$ 32,985.00
Recruitment Costs Year 13-14 only					
Teach for America (\$2500 p. tchr x 5) - Title II - Starting in Year 2014-15	\$ 12,500.00				\$ 12,500.00
Read 180 Subscription & Consumables - Title I Site Allocation	\$ 3,900.00				\$ 3,900.00
AVID Subscription, Fees & Consumables - Title I Site Allocation	\$ 10,900.00				\$ 10,900.00
Additional Staffing Needs					
Extended Day/Extended Year (see detail below) Costs are split between gen funded and Title I funded staff				\$ 260,244.81	\$ 56,828.55
Additional Prof Development Days split between general fund and Title I site allocation				\$ 15,095.04	\$ 3,300.04
Sign on Pay on Bonus (60 teachers, 5650 + benefits) Year 1-7 (6), recurring years = Title II				\$ 30,906.40	\$ 30,906.40
Pay For Performance - Title II				\$ 47,020.00	\$ 47,020.00
IB Ex-Duty Pay for Staff Training (\$17.50 p. hour + benefits x 7 hours x 12 teachers x 4 days) Title II				\$ 18,784.61	\$ 18,784.61
Tutor Costs for AVID program (\$12.50 p. hour, 4 tutors, 3 days per week, 3 hours p week per tutor x 36 weeks)				\$ 6,517.80	\$ 6,517.80
Immersion Sign on Pay & Benefits (6 teachers, 4 hours p day, \$17.50 p. hour + benefits for 8 days)				\$ 4,055.52	\$ 4,055.52
Sub Pay for IB AVIDS training (2 subes) - Title II				\$ 1,795.35	\$ 1,795.35
Additional FTE Read 180				\$ 61,980.47	\$ 61,980.47
Additional FTE IB Coordinator (IB)				\$ 61,980.47	\$ 61,980.47
1.0 Additional FTE Foreign Language (IB)				\$ 61,980.47	\$ 61,980.47
1.0 Additional FTE Foreign Language (IB)				\$ 61,980.47	\$ 61,980.47
1.0 Additional FTE Tech Teacher (IB)				\$ 61,980.47	\$ 61,980.47
1.0 Additional FTE Math Interventionist				\$ 61,980.47	\$ 61,980.47
1.0 Additional FTE Data Coach (during year 1 this will be a .50 FTE)				\$ 61,980.47	\$ 61,980.47
7.0 TOTAL ADDED FTE year 1	\$ 45,210.00	\$ 26,400.00		\$ 791,756.92	\$ 1,023,006.91
Total Risley MS				\$ 1,023,006.91	\$ 1,023,006.91
Total IB Costs for Risley, yr 1				\$ 836,968.92	\$ 836,968.92
				\$ 185,038.99	\$ 185,038.99
					\$ 1,023,006.91

Innovation Schools Budget
2013-14 thru 2017-18

Risley MS

Supplies/Materials/Programs

Programs/ Purchased Supplies	Programs/ Purchased Supplies	Materials	Salary + Benefits (22.7% + health if FTE)	Salary + Benefits (22.7% + health if FTE)	Total
External evaluator	\$ 10,000.00			\$	\$ 10,000.00
IB fees	\$ 8,850.00			\$	\$ 8,850.00
IB online classes (5 staff x \$675 per class)	\$ 3,375.00			\$	\$ 3,375.00
IB program costs-curriculum + prof. Devel. - supplies cost					
detail: \$10,000 is ongoing cost. \$15,000 is start up cost first year only.	\$ 22,985.00		\$ 10,000.00	\$	\$ 32,985.00
Recruitment Costs-Year 13-14 only					
Teach for America (\$2500 p. Mth x 5)-Title II Starting in year 2014-15	\$ 12,500.00			\$	\$ 12,500.00
Band 180 Subscriptions & Consumables - Title I Site Allocation	\$ 3,900.00			\$	\$ 3,900.00
AVID Subscription, Fees & Consumables - Title I Site Allocation	\$ 10,000.00			\$	\$ 10,000.00

Additional Staffing Needs

Programs/ Purchased Supplies	Programs/ Purchased Supplies	Materials	Salary + Benefits (22.7% + health if FTE)	Salary + Benefits (22.7% + health if FTE)	Total
Extended Day/Extended Year (see detail below) Costs are split between gen funded and Title I funded staff			\$ 260,876.55	\$ 57,067.40	\$ 317,943.96
Additional Prof Development Days split between general fund and Title I site allocation			\$ 15,208.32	\$ 3,826.92	\$ 19,035.24
Sign on Stay on Bonus (10 teachers, \$650 + benefits) Year 1-7th, recurring years - Title B			\$ 31,140.60	\$	\$ 31,140.60
Pay for Performance- Title B			\$ 35,227.50	\$	\$ 35,227.50
IB Ex Duty Pay for Staff Training (\$17.50 p. hour + benefits x 7 hours x 32 teachers x 4 days) Title I			\$ 18,923.76	\$	\$ 18,923.76
Tutor Costs for AVID program (512.50 p. hour, 4 tutors 3 days per week... 3 hours 2 weeks per tutor x 30 weeks) Intercession Stipend Pay & Benefits (6 teachers, 4 hours p day, \$17.50 p. hour + benefits, for 8 days)			\$ 6,566.40	\$	\$ 6,566.40
Sub Pay for IB ARMS training (2 subs) - Title B			\$ 4,085.76	\$	\$ 4,085.76
Additional FTE AVID Coordinator starting year 2014-15			\$ 1,801.84	\$	\$ 1,801.84
1.0 Additional FTE Foreign Language (IB)			\$ 62,131.64	\$	\$ 62,131.64
1.0 Additional FTE Foreign Language (IB)			\$ 62,131.64	\$	\$ 62,131.64
1.0 Additional FTE Math Interventionist			\$ 62,131.64	\$	\$ 62,131.64
1.0 Additional FTE Math Interventionist			\$ 62,131.64	\$	\$ 62,131.64
1.0 Additional FTE Data Coach (during year 1. This will be a .5 D			\$ 62,131.64	\$	\$ 62,131.64
7.0 TOTAL ADDITIONAL FTE year 1			\$ 753,793.16	\$ 151,489.92	\$ 905,283.08

Programs/ Purchased Supplies	Programs/ Purchased Supplies	Materials	Salary + Benefits (22.7% + health if FTE)	Salary + Benefits (22.7% + health if FTE)	Total
Total Risley MS	\$ 45,210.00	\$ 26,400.00	\$	\$ 151,489.92	\$ 1,016,893.08
Total IB Costs for Risley, yr 1				\$	\$ 1,016,893.08
Total Gen Fund				\$	\$ 889,003.36
Total Grant Fund				\$	\$ 377,889.92
Grand Total				\$	\$ 1,016,893.08

3/19/2013 - FINAL						
Innovation Schools Budget						
2013-14 thru 2017-18						
Risley MS						
Program/ Materials/ Programs	Program/ Materials/ Programs - gen fund	Program/ Materials/ Programs - gen fund	Materials	Salary + Benefits (21.4% + health & FTE) Gen fund	Salary + Benefits (21.4% + health & FTE) Grant funded	Total
External evaluator	\$ 10,000.00				\$	10,000.00
IB fees	\$ 8,850.00				\$	8,850.00
IB online classes (5 staff = \$675 per class)	\$ 3,375.00				\$	3,375.00
IB program costs - curriculum + prof travel, -- (supplies cost detail: \$10,000 is ongoing cost, \$15,000 is start up cost first year only.)	\$ 22,385.00			\$ 10,000.00	\$	32,385.00
Recruitment Costs Year 13-14 only						
Teach for America (\$2,500 p. teacher x 5) + 18hr @ starting in year 2014-15		\$ 12,500.00				12,500.00
Read 180 Subscriptions & Consumables - Title 1 Sub		\$ 3,900.00			\$	3,900.00
Allocations						
AVID Subscription, Fees & Consumables - Title 1 Site		\$ 10,000.00			\$	10,000.00
Allocation						
Additional Staffing Needs						
Extended Day/Extended Year (see detail below) Costs are split between gen funded and Title 1 funded staff				\$ 261,514.30	\$ 57,206.25	\$ 318,720.55
Additional Prof Development Days split between general fund and Title 1 site allocation				\$ 15,321.60	\$ 3,351.60	\$ 18,673.20
Sign on/ Stay on Bonus (40 teachers, \$650 + benefits) Year 1-7/10, recurring years = Title 1					\$ 31,372.80	\$ 31,372.80
Pay for Performance- Title 1					\$ 39,250.00	\$ 39,250.00
IB Ex Duty Pay for Staff Training (517.50 p. hour + benefits x 7 hours x 32 teachers = 4.4 days) Title 1					\$ 19,066.88	\$ 19,066.88
Tutor Costs for AVID program (\$12.50 p. hour, 4 tutors, 3 days per week, 3 hours p week per tutor x 36 weeks)				\$ 6,615.00		\$ 6,615.00
Intercession Stipend Pay & Benefits (6 teachers, 4 hours p day, \$17.50 p. hour + benefits, for 8 days)				\$ 4,116.00		\$ 4,116.00
Sub Pay for IB ARMS training (2 subs) - Title 1					\$ 1,808.32	\$ 1,808.32
1.0 Additional FTE Read 180				\$ 62,282.81		\$ 62,282.81
1.0 Additional FTE IB Coordinator (IB)				\$ 62,282.81		\$ 62,282.81
1.0 Additional FTE Foreign Language (IB)				\$ 62,282.81		\$ 62,282.81
1.0 Additional FTE Foreign Language (IB)				\$ 62,282.81		\$ 62,282.81
1.0 Additional FTE Tech Teacher (IB)				\$ 62,282.81		\$ 62,282.81
1.0 Additional FTE Math Interventionist				\$ 62,282.81		\$ 62,282.81
1.0 Additional FTE Data Coach (During year 1 this will be a .5 D				\$ 62,282.81		\$ 62,282.81
7.0 TOTAL ADDED FTE year 1				\$ 795,829.40	\$ 152,055.85	\$ 947,885.25
Total Risley MS	\$ 45,210.00	\$ 26,400.00				\$ 71,610.00
Total IB Costs for Risley, Yr 1						\$ 642,039.40
Total Grant Fund						\$ 178,455.85
Grand Total						\$ 1,019,495.25

Innovation Schools Budget
2013-14 thru 2017-18

Day and Calendar Details
Risley MS

Current Year Expenditures	Funding Source	Programs/Purchased SVCS - gen fund	Programs/Purchased SVCS - grant fund	Recipients of Gen Fund	Materials	Revenue by Date	Salary + Benefits (87% + Health/FTE) - Grant Funded	Salary + Benefits (87% + Health/FTE) - Recurring on One-Time	Total
<p>3 Day week</p> <p>Student calendar:</p> <p>Currently on Friday kids leave at 2:10 and teachers have 45 min of planning and 45 min of P.C. Proposal includes PLCs for teachers 45 min before school on M-F.</p> <p>M-Th Students attend from 8 am-3:45 pm M-Th (currently attend from 8:30-3:45). This adds 30 min to student's day.</p> <p>F Students attend 8 am - 1:30 pm (after lunch) (currently attend 8:30-2:10) (decreasing day by 30 min on Friday)</p> <p>ODG Number of Student contact days 173.0</p> <p>New Number of Student contact days 176.0</p>									Hours p. week 2.00 -0.50 1.50
<p>Proposed Teacher Calendar</p> <p>M-F Teacher's day is from 7:15 am - 3:55 pm M-F. (8 hours 40 min day including 30 min for lunch)</p> <p>Total of 185 days which includes 3 additional professional development days</p> <p>Teacher calendar:</p> <p>Old 185 days x 7.5 hours p. day 1387.5</p> <p>New 186 days x 8.67 hours p. day 1612.82</p> <p>NOTE: teachers will work another 3 days on top of this for professional development (193 total)</p>									
<p>Additional Hours Total</p> <p>Added hours = Number of days (7.5 hours) added to teacher contract</p> <p>Extended day cost per teacher</p>									
<p>Average teacher pay + benefits yearly cost</p> <p>Avg teacher pay + benefits hourly cost</p> <p>Extended Day/Extended Year cost per teacher (avg)</p> <p>Number of current gen fund teacher FTE</p> <p>Plus added positions - total gen fund teachers</p> <p>Yearly cost - gen fund</p>	<p>13-16 Cost</p> <p>\$ 60,000.00</p> <p>\$ 43.72</p> <p>\$ 7,872.79</p> <p>24.0</p> <p>33.0</p> <p>\$ 244,056.39</p>	<p>14-15 Cost</p> <p>\$ 61,678.13</p> <p>\$ 44.94</p> <p>\$ 8,092.98</p> <p>24.0</p> <p>32.0</p> <p>\$ 258,975.32</p>	<p>15-16 Cost</p> <p>\$ 61,980.47</p> <p>\$ 45.16</p> <p>\$ 8,132.65</p> <p>24.0</p> <p>32.0</p> <p>\$ 260,144.81</p>	<p>16-17 Cost</p> <p>\$ 62,131.64</p> <p>\$ 45.27</p> <p>\$ 8,152.69</p> <p>24.0</p> <p>32.0</p> <p>\$ 260,879.55</p>	<p>17-18 Cost</p> <p>\$ 62,282.81</p> <p>\$ 45.38</p> <p>\$ 8,172.32</p> <p>24.0</p> <p>32.0</p> <p>\$ 261,514.30</p>				
<p>Number of current grant fund teacher FTE at Risley</p> <p>Plus added positions = total grant funded teachers</p> <p>Yearly cost - grant fund</p>	<p>7.0</p> <p>\$ 43,054.30</p> <p>\$ 55,108.51</p>	<p>7.0</p> <p>\$ 43,054.30</p> <p>\$ 56,650.85</p>	<p>7.0</p> <p>\$ 43,054.30</p> <p>\$ 58,193.19</p>	<p>7.0</p> <p>\$ 43,054.30</p> <p>\$ 59,735.53</p>	<p>7.0</p> <p>\$ 43,054.30</p> <p>\$ 61,277.87</p>				
<p>Total Original Number of Teachers</p> <p>Total New Number of Teachers</p> <p>Total Variance in Teacher Number</p>	<p>\$ 31.00</p> <p>\$ 30.00</p> <p>\$ 7.00</p>	<p>\$ 31.00</p> <p>\$ 30.00</p> <p>\$ 8.00</p>	<p>\$ 31.00</p> <p>\$ 30.00</p> <p>\$ 9.00</p>	<p>\$ 31.00</p> <p>\$ 30.00</p> <p>\$ 10.00</p>	<p>\$ 31.00</p> <p>\$ 30.00</p> <p>\$ 11.00</p>				
TOTAL COST BOTH FUNDS	\$ 289,165.80	\$ 218,224.11	\$ 315,626.18	\$ 317,946.56	\$ 317,173.56	\$ 318,720.55			

**Innovation Schools Budget
2013-14 thru 2017-18**

Risley Day and Calendar Continued

Additional Professional Development Days for teaching staff
Paid at \$17.50 per hour x 8 hours per day
Additional PD days

Current Year Expenditures	Funding Source	Program/ Purchased Item - gen fund	Program/ Purchased Item - grant fund	Program/ Purchased Item - District	Materials	Revenue of this type	Salary + Benefits (18% - health #FTE) Gen Fund	Salary + Benefits (18% - health #FTE) Grant funded	Percentage Over Time	Total
Days	Hours	Hourly Pay Rate	Daily Cost							
3	24.0	\$ 17.50	\$ 420.00							
\$ 131.25		\$ 131.25					\$ 131.25	\$ 131.25		
\$ 23.63		\$ 23.63					\$ 23.63	\$ 23.63		
\$ 354.88		\$ 156.06					\$ 156.06	\$ 156.06		
\$ 484.64		\$ 484.64					\$ 484.64	\$ 484.64		
31.0		32.0					32.0	32.0		
7.0		7.0					7.0	7.0		
38		39					39	39		
13-14 Cost		14-15 Cost					13-14 Cost	14-15 Cost		
\$ 16,403.84		\$ 14,981.76					\$ 15,695.04	\$ 15,371.60		
\$ 3,252.48		\$ 3,277.36					\$ 3,326.62	\$ 3,351.60		
\$ 17,656.32		\$ 18,259.12					\$ 19,021.66	\$ 18,723.20		
TOTAL PD COST-GENERAL FUND										
TOTAL PD COST-GRANT FUND										
TOTAL COST FOR PROF DEVELOP BOTH FUNDS										

3/19/2013 - FINAL

Innovation Schools Budget
2013-14 thru 2017-18

Additional Expenditures--All 3 buildings

Additional Transportation Costs (3 rules) = \$21,000 year

13-14 per building additional FTEs, Hibbs, Honesdale

Bookkeeper/Accountant 3 FTE (starting in 2014-15)

Priority Hiring Pool (5 FTE) Honesdale MS

Total District-wide Expenditures

	Program/ Purchase Incr - gen fund	Program/ Purchased Spec - grant fund	Miscellaneous	Salary + Benefits (18.5% + Health if FTE) Gen fund	Salary + Benefits (18.5% + Health if FTE) Grant fund	Total
	\$ 69,575.00			\$ 98,211.00	\$ 64,575.00	\$ 162,786.00
				\$ 306,990.63		\$ 306,990.63
	\$ 69,575.00	\$ -	\$ -	\$ 307,901.63	\$ -	\$ 377,476.63
					proof	\$ 2,887,933.53
GRAND TOTAL All Locations GEN FUND	\$ 176,085.00	\$ 92,350.00	\$ 32,100.00	\$ 2,679,748.53	\$ 483,206.87	\$ 2,887,933.53
GRAND TOTAL All Locations GRANT FUND	\$ 176,085.00	\$ 92,350.00	\$ 32,100.00	\$ 2,679,748.53	\$ 483,206.87	\$ 3,415,490.40
GRAND TOTAL All Locations ALL FUNDS	\$ 176,085.00	\$ 92,350.00	\$ 32,100.00	\$ 2,679,748.53	\$ 483,206.87	\$ 3,415,490.40
					proof	\$ 3,415,490.40

3/19/2013 - FINAL				
Innovation Schools Budget 2013-14 thru 2017-18				
	Programs/ Purchased Serv- Gen Fund	Programs/ Purchased Serv- Grant Fund	Materials	Salary + Benefits (12.8% + health if FT) Gen Fund
			All Buildings 2013-2016	Salary + Benefits (12.8% + health if FT) Grant Funded
				Total
Additional Expenditures--All 3 buildings				
Additional Transportation Costs (3 runs) = \$21,000/year				
13-14 per building additional (Prints, Ink, Paper, Pencils)	\$ 66,189.38			\$ 66,189.38
Bookkeeper/Accountant 1 FTE (starting in 2014-15)	\$ 59,211.00			\$ 59,211.00
Priority Hiring Pool (5 FTE) (from all 145)	\$ 309,902.34			\$ 309,902.34
Total District-wide Expenditures	\$ 66,189.38	\$ -	\$ 369,113.34	\$ 435,302.72
GRAND TOTAL All Locations GEN FUND	\$ 177,699.38	\$ 22,100.00	\$ 3,091,940.29	proof \$ 2,891,739.66
GRAND TOTAL All Locations GRANT FUND	\$ 78,750.00	\$ 78,750.00	\$ 487,545.75	\$ 645,045.75
GRAND TOTAL All Locations ALL FUNDS	\$ 177,699.38	\$ 78,750.00	\$ 3,579,486.04	\$ 3,546,785.41
				proof \$ 3,458,035.41

3/19/2013 - FINAL

Innovation Schools Budget
2013-14 thru 2017-18

Additional Expenditures--All 3 buildings

Additional Transportation Costs (3 runs) = \$21,000/year
(3-14 per building additional (Pitts, Bailey, Monrovia)
Bookkeeper/Accountant: 1 FTE (starting in 2014-15)
Priority Hiring Pool (5 FTE) (Aurora) MS

	Program / Purchased Srv. - gen fund	Program / Purchased Srv. - grant fund	Miscellaneous	Salary + Benefits (10.2% + health if FTE) Gen fund	Salary + Benefits (10.2% + health if FTE) FTI Grant Funded	Total
	\$ 67,844.11			\$ 59,670.00	\$ 67,844.11	\$ 127,514.11
				\$ 310,658.20		\$ 310,658.20
Total District-wide Expenditures	\$ 67,844.11	\$ -	\$ -	\$ 370,328.20	\$ -	\$ 438,172.31
					total	\$ 2,902,353.94
GRAND TOTAL All Locations GEN FUND	\$ 179,354.11	\$ 22,100.00	\$ 22,100.00	\$ 2,700,899.83		\$ 2,902,353.94
GRAND TOTAL All Locations GRANT FUND	\$ -	\$ 77,800.00			\$ 465,785.68	\$ 543,585.68
GRAND TOTAL All Locations ALL FUNDS	\$ 179,354.11	\$ 77,800.00	\$ 22,100.00	\$ 2,700,899.83	\$ 465,785.68	\$ 3,445,939.62
					total	\$ 3,445,939.62

3/19/2013 - FINAL						
Innovation Schools Budget						
2013-14 thru 2017-18						
Additional Expenditures--All 3 buildings						
Program/ Purchased Service	Program/ Purchased Service	Program/ Purchased Service	Materials	Salary + Benefits (21.6% + health + FTI) Gen Fund	Salary + Benefits (21.6% + health + FTI) Grant Fund	Total
Roncalli 2017-2018						
Additional Transportation Costs (3 roads) - \$21,000 year						
13-14 per building additional (PETS, Riley, Roncalli)	\$ 69,540.21					\$ 69,540.21
Bookkeeper/Accountant 1 FTE (starting in 2014-15)				\$ 59,670.00		\$ 59,670.00
Priority Hiring Pool (5 FTE) Roncalli MS				\$ 311,416.06		\$ 311,416.06
Total District-wide Expenditures	\$ 69,540.21	\$ -	\$ -	\$ 371,086.06	\$ -	\$ 440,626.27
					proof	\$ 2,911,478.59
GRAND TOTAL-All Locations GEN FUND	\$ 181,090.21	\$ 22,100.00	\$ 2,708,320.38		\$ 487,468.35	\$ 2,911,478.59
GRAND TOTAL-All Locations GRANT FUND	\$ 181,090.21	\$ 77,800.00			\$ 487,468.35	\$ 545,288.35
GRAND TOTAL-All Locations ALL FUNDS	\$ 181,090.21	\$ 77,800.00	\$ 22,100.00	\$ 2,708,320.38	\$ 487,468.35	\$ 3,456,747.94
					proof	\$ 3,456,747.94

3/19/2013 - FINAL

Innovation Schools Budget
2013-14 thru 2017-18

Grand Total Grant Fund

PHIS

Risley

Beassall

TOTAL

GRAND TOTAL Extra Pay COSTS

	Current Year Expenditures	Funding Source	Program / Purchased Svc - gen fund	Program / Purchase Svc - grant fund	Reserve or Other Time	Materials	PERCENTAGE of Base Year	Salary + Benefits (DBA + Health if PTE) - gen fund	Salary + Benefits (DBA + Health if PTE) - Grant Fund	Percentage of Other Time	Total
			\$ 35,519.92	\$ 108,013.62		\$ 108,800.62		\$ 101,447.61	\$ 101,457.81		
			\$ 76,854.39	\$ 156,897.83		\$ 157,883.83		\$ 109,688.08	\$ 150,247.59		
			\$ 94,851.55	\$ 154,858.41		\$ 157,128.66		\$ 350,716.50	\$ 351,388.71		
			\$ 207,235.86	\$ 419,770.86		\$ 423,765.92		\$ 407,852.19	\$ 403,080.85		
			\$ 1,059,731.91	\$ 1,343,113.00		\$ 1,351,843.98		\$ 1,332,522.27	\$ 1,335,508.76		