

8. BUDGET AND FINANCE

Pitts Middle School will blend funding from several sources to implement innovation. Since Pitts 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
<i>Supplies/Materials /Program</i>			
Graphics Arts Technology	Hardware and software for student coursework	General fund/ community contributions ¹	General fund/ community contributions ¹
Dance Studio costs	Flooring, mirrors for student coursework	General fund/ community contributions ¹	General fund/ community contributions ¹
<i>Contracted Services</i>			
Sol-Via	Arts integration, curriculum development,	TIG	General fund/ community contributions ¹
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
SRI-SMI Assessments	Reading and math short cycle assessments	TIG	Title I-A site allocation
Pre-AP/Springboard curriculum	\$40 per student	TIG	Title I-A site allocation
<i>Personnel</i>			
Extended Day/Extended Year	190 days	Title I-A; general fund	Title I-A; general fund
Additional Professional Development days	5 days x 8 hours/day @ \$17.50/hour + benefits	Title I-A and general fund	Title I-A and general fund
Sign-on/Stay-on Bonus	25 teachers/year	TIG	Title II-A
Pay for performance	TBD in conjunction with PEA	N/A	Title II-A

Category	Detail	Projected Funding Source	
		Year 1	Years 2 & 3
<i>Personnel, continued</i>			
1.0 FTE Drama teacher ²	Certified or non-certified	General fund	General fund
1.0 FTE Vocal Music teacher ²	Certified	General fund	General fund
Video Production teacher ²	Certified or non-certified; Begins 2014-2015	N/A	General fund
Technical Production teacher ²	Certified or non-certified; Begins 2014-2015	N/A	General fund
Speech/debate teacher ²	Certified or non-certified; Begins 2014-2015	N/A	General fund
Photography teacher ²	Certified or non-certified; Begins 2014-2015	N/A	General fund
1.0 FTE Arts TOSA ³	Additional staff ; Certified	General fund	General fund
1.0 FTE Math Springboard Coach ³	Additional staff ; Certified or non-certified	General fund	General fund
1.0 FTE Language Arts Springboard Coach ³	Additional staff ; Certified or non-certified	General fund	General fund
1.0 FTE Instructional Coach ³	Additional staff	Title-IA site allocation + TIG	Title-IA site allocation
1.0 FTE Rtl/Data Coach ³	Additional staff	Title-IA site allocation + TIG	Title-IA site allocation
<i>Additional Expenditures – all innovation sites</i>			
Transportation	Additional bus runs to accommodate extended day/year and Choice movement to innovation schools	General fund	General fund

¹ Community contributions will be sought from local arts organizations, arts/community patrons and Pueblo-focused foundations.

²Teacher salaries are based on the PCS D60 average.

³TOSA and Coach salaries are based on the PCS D60 average.

Pitts 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.

Pitts is currently on track this year to spend \$2,070,084 in the general fund versus the revenue generated at Pitts (254 students x \$6416.22 per pupil revenue = \$1,629,720 + categorical revenue). The average salary plus benefits for the district is \$60,000 per teacher while the average salary plus benefits at Pitts is \$66,344 per teacher.

4/26/2013 - FINAL-REVISED

Innovation Schools Budget
2013-14 thru 2017-18

Pitts MS

Supplies/Materials/Programs

	Program/ Purchased Svc- gen fund	Program/ Purchased Svc- grant fund	Materials	Salary + Benefits (18.9% + health if FTE) Gen fund	Salary + Benefits (18.9% + health if FTE) Grant Funded	Total
Pitts 2014-2015						
External evaluator	\$ 10,000.00					\$ 10,000.00
Graphic Arts Technology	\$ 5,000.00					\$ 5,000.00
Dance Studio Costs						\$ 35,000.00
Sol Via Modern Arts Consultants	\$ 35,000.00					
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
SRI -SMI Assessment Year 1=TTIG, recurring years = Title I site allocation		\$ 4,400.00				\$ 4,400.00
Pre -AP Springboard (\$40 p. student x 300) 1=TTIG, recurring years = Title I site allocation		\$ 12,000.00				\$ 12,000.00
Additional Staffing Needs						
Extended Day/Extended Year (see detail below) Costs are split between gen funded and Title I funded staff				\$ 460,690.09	\$ 34,125.19	\$ 494,815.29
Additional Prof Development Days split between general fund and Title I site allocation				\$ 31,602.15	\$ 2,340.90	\$ 33,943.05
Sign on Stay on Bonus (\$650 + benefits) Year 1=TTIG, recurring years = Title II					\$ 33,618.98	\$ 33,618.98
Pay for Performance- Title II					\$ 43,398.50	\$ 43,398.50
1.0 Additional FTE- Drama (either certified or non-certified)				\$ 46,410.00		\$ 46,410.00
Additional FTE starting 14-15 Dance (either certified or non-certified)				\$ 46,410.00		\$ 46,410.00
1.0 Additional FTE Vocal Music (either certified or non-certified)				\$ 61,678.13		\$ 61,678.13
1.0 Additional FTE Arts TOSA (either certified or non-certified)				\$ 61,678.13		\$ 61,678.13
1.0 Additional FTE Math Springboard				\$ 61,678.13		\$ 61,678.13
1.0 Additional FTE Language Arts Springboard				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Video Production Teacher (ei)				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Technical Production Teacher				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Forensics Teacher (either cer				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Photography Teacher (either				\$ 61,678.13		\$ 61,678.13
1.0 Additional FTE Instr Coach				\$ 61,678.13		\$ 61,678.13
1.0 Additional FTE -RT/Data Coach				\$ 61,678.13		\$ 61,678.13
7.0 TOTAL ADDED FTE Year 1				\$ 1,120,512.87	\$ 113,483.57	\$ 1,312,896.44
Total Pitts MS	\$ 50,000.00	\$ 28,900.00	\$ -	\$ 1,120,512.87	\$ 113,483.57	\$ 1,312,896.44
					proof	\$ 1,312,896.44
				Total Gen Fund		\$ 1,170,512.87
				Total Grant Fund		\$ 142,383.57
				Grand Total		\$ 1,312,896.44

4/26/2013 - FINAL-REVISED

Innovation Schools Budget
2013-14 thru 2017-18

Pitts MS

Supplies/Materials/Programs

	Program/ Purchased Svcs - gen fund	Program/ Purchased Svcs - grant fund	Materials	Salary + Benefits (20.7% + health if FTE) Gen fund	Salary + Benefits (20.7% + health if FTE) Grant Funded	Total
External evaluator	\$ 10,000.00					\$ 10,000.00
Graphic Arts Technology	\$ 5,000.00					\$ 5,000.00
Dance Studio Costs						\$ -
Sol Via Modern Arts Consultants	\$ 35,000.00					\$ 35,000.00
Recruitment Costs-Year 13-14 only						\$ -
Teach for America (\$2,500 p. tchr x 5)- Title II-Starting in year 2014-15		\$ 12,500.00				\$ 12,500.00
SRI -SMI Assessment Year 1=TIIG, recurring years = Title I site allocation		\$ 4,400.00				\$ 4,400.00
Pre -AP Springboard (\$40 p. student x 300) 1=TIIG, recurring years = Title I site allocation		\$ 12,000.00				\$ 12,000.00

Additional Staffing Needs

Extended Day/Extended Year (see detail below) Costs are split between gen funded and Title I funded staff				\$ 486,994.93	\$ 34,376.11	\$ 521,371.04
Additional Prof Development Days split between general fund and Title I site allocation				\$ 33,664.25	\$ 2,376.30	\$ 36,040.55
Sign on Stay on Bonus (\$650 + benefits) Year 1=TIIG, recurring years = Title II					\$ 35,697.03	\$ 35,697.03
Pay for Performance- Title II					\$ 44,206.38	\$ 44,206.38
1.0 Additional FTE- Drama (either certified or non-certified)				\$ 47,470.50		\$ 47,470.50
Additional FTE starting 14-15 Dance (either certified or non-certified)				\$ 47,470.50		\$ 47,470.50
1.0 Additional FTE Vocal Music (either certified or non-certified)				\$ 47,470.50		\$ 47,470.50
1.0 Additional FTE Arts TOSA (either certified or non-certified)				\$ 62,131.64		\$ 62,131.64
1.0 Additional FTE Math Springboard				\$ 62,131.64		\$ 62,131.64
1.0 Additional FTE Language Arts Springboard				\$ 62,131.64		\$ 62,131.64
Additional FTE starting 14-15 Video Production Teacher (ei				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Technical Production Teacher				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Forensics Teacher (either cer				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Photography Teacher (either				\$ 45,150.00		\$ 45,150.00
1.0 Additional FTE Instr Coach				\$ 62,131.64		\$ 62,131.64
1.0 Additional FTE -RTI/Data Coach				\$ 62,131.64		\$ 62,131.64
7.0 TOTAL ADDED FTE Year 1				\$ 1,154,328.88	\$ 116,555.81	\$ 1,349,884.69

Total Pitts MS	\$ 50,000.00	\$ 28,900.00	\$ -	\$ 1,154,328.88	\$ 116,555.81	\$ 1,349,884.69
					proof	\$ 1,349,884.69
				Total Gen Fund		\$ 1,204,328.88
				Total Grant Fund		\$ 145,555.81
				Grand Total		\$ 1,349,884.69

4/26/2013 - FINAL-REVISED

Innovation Schools Budget
2013-14 thru 2017-18

	Program/ Purchased Svcs - gen fund	Program/ Purchased Svcs - grant fund	Materials	Salary + Benefits (21.6% + health if FTE) Gen fund	Salary + Benefits (21.6% + health if FTE) Grant Funded	Total
Pitts MS						
Supplies/Materials/Programs						
External evaluator	\$ 10,000.00					\$ 10,000.00
Graphic Arts Technology	\$ 5,000.00					\$ 5,000.00
Dance Studio Costs						
Sol Via Modern Arts Consultants	\$ 35,000.00					\$ 35,000.00
Recruitment Costs-Year 13-14 only						
Teach for America (\$2,500 p. tchr x 5)- Title II-Starting in year 2014-15		\$ 12,500.00				\$ 12,500.00
SRI -SMI Assessment Year 1=TiG, recurring years = Title I site allocation						
Pre -AP Springboard (\$40 p. student x 300) 1=TiG, recurring years = Title I site allocation		\$ 4,400.00				\$ 4,400.00
Additional Staffing Needs		\$ 12,000.00				\$ 12,000.00
Extended Day/Extended Year (see detail below) Costs are split between gen funded and Title I funded staff				\$ 488,179.83	\$ 34,459.75	\$ 522,639.58
Additional Prof Development Days split between general fund and Title I site allocation				\$ 33,915.00	\$ 2,394.00	\$ 36,309.00
Sign on Stay on Bonus (\$650 + benefits) Year 1=TiG, recurring years = Title II					\$ 35,963.20	\$ 35,963.20
Pay for Performance- Title II					\$ 44,228.88	\$ 44,228.88
1.0 Additional FTE- Drama (either certified or non-certified)				\$ 47,946.50		\$ 47,946.50
Additional FTE starting 14-15 Dance (either certified or non-certified)				\$ 47,946.50		\$ 47,946.50
1.0 Additional FTE Vocal Music (either certified or non-certified)				\$ 47,946.50		\$ 47,946.50
1.0 Additional FTE Arts TOSA (either certified or non-certified)				\$ 62,282.81		\$ 62,282.81
1.0 Additional FTE Math Springboard				\$ 62,282.81		\$ 62,282.81
1.0 Additional FTE Language Arts Springboard				\$ 62,282.81		\$ 62,282.81
Additional FTE starting 14-15 Video Production Teacher (ei				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Technical Production Teacher				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Forensics Teacher (either cer				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Photography Teacher (either				\$ 45,150.00		\$ 45,150.00
1.0 Additional FTE Instr Coach				\$ 62,282.81		\$ 62,282.81
1.0 Additional FTE -RI/Data Coach				\$ 62,282.81		\$ 62,282.81
7.0 TOTAL ADDED FTE Year 1						
Total Pitts MS	\$ 50,000.00	\$ 28,900.00	\$ -	\$ 1,157,948.39	\$ 117,045.83	\$ 1,353,894.22
					proof	\$ 1,353,894.22
					Total Gen Fund	\$ 1,207,948.39
					Total Grant Fund	\$ 145,945.83
					Grand Total	\$ 1,353,894.22

4/26/2013 - FINAL-REVISED

Innovation Schools Budget
2013-14 thru 2017-18

Pitts MS

Supplies/Materials/Programs

	Program/ Purchased Svcs - gen fund	Program/ Purchased Svcs - grant fund	Materials	Salary + Benefits (19.8% + health if FTE) Gen fund	Salary + Benefits (19.8% + health if FTE) Grant Funded	Total
Pitts 2015-2016						
External evaluator	\$ 10,000.00					\$ 10,000.00
Graphic Arts Technology	\$ 5,000.00					\$ 5,000.00
Dance Studio Costs						\$ 35,000.00
Sol Via Modern Arts Consultants	\$ 35,000.00					
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
SRI -SMI Assessment Year 1=TIG, recurring years = Title I site allocation		\$ 4,400.00				\$ 4,400.00
Pre -AP Springboard (\$40 p. student x 300) 1=TIG, recurring years = Title I site allocation		\$ 12,000.00				\$ 12,000.00
Additional Staffing Needs						
Extended Day/Extended Year (see detail below) Costs are split between gen funded and Title I funded staff				\$ 485,810.03	\$ 34,292.47	\$ 520,102.50
Additional Prof Development Days split between general fund and Title I site allocation				\$ 33,413.50	\$ 2,358.60	\$ 35,772.10
Sign on Stay on Bonus (\$650 + benefits) Year 1=TIG, recurring years = Title II					\$ 35,430.85	\$ 35,430.85
Pay for Performance- Title II					\$ 52,113.00	\$ 52,113.00
1.0 Additional FTE- Drama (either certified or non-certified)				\$ 46,637.50		\$ 46,637.50
Additional FTE starting 14-15 Dance (either certified or non-certified)				\$ 46,637.50		\$ 46,637.50
1.0 Additional FTE Vocal Music (either certified or non-certified)				\$ 46,637.50		\$ 46,637.50
1.0 Additional FTE Arts TOSA (either certified or non-certified)				\$ 61,980.47		\$ 61,980.47
1.0 Additional FTE Math Springboard				\$ 61,980.47		\$ 61,980.47
1.0 Additional FTE Language Arts Springboard				\$ 61,980.47		\$ 61,980.47
Additional FTE starting 14-15 Video Production Teacher (ei				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Technical Production Teacher				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Forensics Teacher (either cer				\$ 45,150.00		\$ 45,150.00
Additional FTE starting 14-15 Photography Teacher (either				\$ 45,150.00		\$ 45,150.00
1.0 Additionl FTE Instr. Coach				\$ 61,980.47		\$ 61,980.47
1.0 Additional FTE -Rt/Data Coach				\$ 61,980.47		\$ 61,980.47
7.0 TOTAL ADDED FTE Year 1				\$ 1,149,638.37	\$ 124,194.92	\$ 1,352,733.29
Total Pitts MS	\$ 50,000.00	\$ 28,900.00	\$ -	\$ 1,149,638.37	\$ 124,194.92	\$ 1,352,733.29
					proof	\$ 1,352,733.29
					Total Gen Fund	\$ 1,199,638.37
					Total Grant Fund	\$ 153,094.92
					Grand Total	\$ 1,352,733.29

4/26/2013 - FINAL-REVISED		Current Year Expenditures	Funding Source	Program/Purchased Svcs - gen fund	Program/Purchased Svcs - grant fund	Materials	Recurring or One-Time	Salary + Benefits (18% + health if FTE) Gen Fund	Salary + Benefits (18% + health if FTE) Grant Funded	Recurring or One-Time	Total
Innovation Schools Budget 2013-14 thru 2017-18											
Day and Calendar Details											
Pitts MS											
5 Day/Week											
Student calendar:											
Currently kids attend 8:30-3:45 M-Th, and on Friday they attend 8:30-2:10											
Current Number of Student contact days 173.0											
Proposed Student Calendar:											
Students will attend classes for 8 hours (7.5 hours instruction) daily											
Proposed Number of Student contact days 180.0											
M-F Students will attend 8:25-4:25 every day M-Th											
Students will attend 8:25-1:25 every Friday											
Teacher calendar:											
Currently teacher's work 8:20-3:50 M-F including lunch											
Current teacher contract is 185 days											
Proposed Teacher Calendar											
M-F Teacher's day will be from 7:30 am - 4:30 pm M-F (9 hours including lunch)											
Total of 195 days which includes 5 additional professional development days											
Teacher calendar:											
Old 183 days x 7.5 hours p. day 1372.5											
New 190 days x 9 hours p. day 1710.0											
NOTE: teachers will work another 5 days on top of this for professional development and work day (195 total)											
Total Hours 337.5 additional hours											
Added hours = Number of old days (7.5 hours) added to teacher contract 45.00											
Extended day cost per teacher \$ 11,065.57 salary & benefits											
NOTES:											
In year 13-14 move 4 sixth grade teachers back into building											
In year 14-15 move 2 fifth grade teachers into building											
In year 14-15 add in 5 new teaching FTE											
In year 15-16 move 2 fourth grade teachers into building											
add back 6th grade (4 FTE)											
13-14 Cost											
Average teacher pay + benefits yearly cost \$ 60,000.00											
Avg teacher pay + benefits hourly cost \$ 43.72											
Extended Day/Extended Year cost per teacher (avg) \$ 11,065.57											
Number of current gen fund teacher FTE 20.5											
Plus added positions= total gen fund teachers 33.5											
Yearly cost - gen fund \$ 370,696.72											
Number of current gen fund teacher FTE at Pitts 5.0											
Plus added positions = total grant funded teachers 3.0											
Yearly cost - grant fund \$ 33,196.72											
Total original number of teachers \$ 25.50											
Total number of teachers \$ 36.50											
Total variance in teaching staff \$ 11.00											
TOTAL COST BOTH FUNDS \$ 403,893.44											
add 5th grade (2 FTE)											
14-15 Cost											
Average teacher pay + benefits yearly cost \$ 61,980.47											
Avg teacher pay + benefits hourly cost \$ 44.94											
Extended Day/Extended Year cost per teacher (avg) \$ 11,375.06											
Number of current gen fund teacher FTE 20.5											
Plus added positions= total gen fund teachers 40.5											
Yearly cost - gen fund \$ 460,690.00											
Number of current gen fund teacher FTE at Pitts 5.0											
Plus added positions = total grant funded teachers 3.0											
Yearly cost - grant fund \$ 34,125.19											
Total original number of teachers \$ 25.50											
Total number of teachers \$ 43.50											
Total variance in teaching staff \$ 18.00											
TOTAL COST BOTH FUNDS \$ 494,815.29											
add 4th grade (2 FTE)											
15-16 Cost											
Average teacher pay + benefits yearly cost \$ 62,131.64											
Avg teacher pay + benefits hourly cost \$ 45.27											
Extended Day/Extended Year cost per teacher (avg) \$ 11,458.70											
Number of current gen fund teacher FTE 20.5											
Plus added positions= total gen fund teachers 42.5											
Yearly cost - gen fund \$ 486,994.93											
Number of current gen fund teacher FTE at Pitts 5.0											
Plus added positions = total grant funded teachers 3.0											
Yearly cost - grant fund \$ 34,376.11											
Total original number of teachers \$ 25.50											
Total number of teachers \$ 45.50											
Total variance in teaching staff \$ 45.50											
TOTAL COST BOTH FUNDS \$ 521,371.04											
TOTAL COST BOTH FUNDS \$ 522,639.58											

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

Pitts 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	Programs/Purchased Svcs - gen fund	Programs/Purchased Svcs - grant fund	Recurring or One-Time	Materials	Recurring or One-Time	Salary + Benefits (18% + health if FTE) Gen fund	Salary + Benefits (18% + health if FTE) Grant Funds	Recurring or One-Time	Total
	Days	Hourly Pay Rate								
	5	\$ 17.50								
	Hours									
	7.5									
	\$ 131.25	\$ 131.25	\$ 131.25	\$	\$ 131.25	\$	\$ 131.25	\$	\$ 131.25	
	Plus Benefits Cost	\$ 24.81	\$ 25.99	\$	\$ 27.17	\$	\$ 28.35	\$	\$ 28.35	
	\$ 154.88	\$ 156.06	\$ 157.24	\$	\$ 158.42	\$	\$ 159.60	\$	\$ 159.60	
	Total PD Cost (5 days x Daily Cost p. teacher)	\$ 780.30	\$ 786.20	\$	\$ 792.10	\$	\$ 798.00	\$	\$ 798.00	
	Total Gen Funded Teachers	40.5	42.5	42.5	42.5	42.5	42.5	42.5	42.5	
	Total Grant Funded Teachers	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Total Teacher FTE	43.5	45.5	45.5	45.5	45.5	45.5	45.5	45.5	
	Pitts Continued									
	13-14 Cost	14-15 Cost	15-16 Cost	16-17 Cost	17-18 Cost					
	\$ 25,942.40	\$ 31,602.15	\$ 33,413.50	\$ 33,664.25	\$ 33,915.00					
	Total added PD days cost-General Fund	\$ 2,328.20	\$ 2,358.60	\$ 2,376.30	\$ 2,394.00					
	TOTAL COST for Prof Devel BOTH FUNDS	\$ 28,265.60	\$ 35,772.10	\$ 36,040.55	\$ 36,309.00					

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

13-14 per building additional (Pitts, Rivier, Ronsall)

Bookkeeper/Accountant 1 FTE (starting in 2016-17)

Priority Hiring Pool (5 FTE) Ronsall MS

Total District-wide Expenditures

Current Year Expenditures	Funding Source	Programs/Purchased Svcs - gen fund	Programs/Purchased Svcs - grant fund	Recurring or One-Time	Materials	Recurring or One-Time	Salary + Benefits (18% + health if FTE) Gen fund	Salary + Benefits (18% + health if FTE) Grant Funds	Recurring or One-Time	Total
	2012-13									
	\$ 63,000.00	\$ 63,000.00								\$ 63,000.00
	\$ 300,000.00						\$ 300,000.00			\$ 300,000.00
	\$ 63,000.00						\$ 63,000.00			\$ 63,000.00
	\$ 224,010.00	\$ 224,010.00	\$ 191,900.00	\$ 191,900.00	\$ 107,500.00	\$ 107,500.00	\$ 2,162,632.85	\$ 209,018.26	\$ 209,018.26	\$ 2,494,142.85
	\$ 224,010.00	\$ 224,010.00	\$ 191,900.00	\$ 191,900.00	\$ 107,500.00	\$ 107,500.00	\$ 2,162,632.85	\$ 209,018.26	\$ 209,018.26	\$ 2,895,081.11
	GRAND TOTAL-All Locations GEN FUND									\$ 2,494,142.85
	GRAND TOTAL-All Locations GRANT FUND									\$ 400,918.26
	GRAND TOTAL-All Locations ALL FUNDS									\$ 2,895,081.11

Note: the transportation is \$21,000 per building

Note: the Prior Hiring Pools for Ronsall

3/19/2013 - FINAL

Innovation Schools Budget
2013-14 thru 2017-18

Additional Expenditures--All 3 buildings

	Program/ Purchased SWS - gen fund	Program/ Purchased SWS - grant fund	Nonstate	Salary + Benefits (18.5% + health if FTE) Gen fund	Salary + Benefits (18.5% + health if FTE) Grant Funded	Total
All Buildings 2014-2015						
Additional Transportation Costs (3 buses) = \$21,000/year 13-14 per building additional (Pitts, Ridge, Roncalli)	\$ 94,575.00			\$ 59,211.00		\$ 64,575.00
Bookkeeper/Accountant 1 FTE (starting in 2014-15)				\$ 308,390.53		\$ 308,390.53
Priority Hiring Pool (5 FTE) Roncalli MS						
Total District-wide Expenditures	\$ 94,575.00	\$ -	\$ -	\$ 367,601.53	\$ -	\$ 432,176.53
GRAND TOTAL-All Locations GEN FUND	\$ 276,085.00	\$ 32,100.00	\$ 32,100.00	\$ 2,679,748.53	proof	\$ 2,887,933.53
GRAND TOTAL-All Locations GRANT FUND	\$ -	\$ 92,350.00	\$ -	\$ -	\$ 483,206.87	\$ 575,556.87
GRAND TOTAL-All Locations ALL FUNDS	\$ 276,085.00	\$ 92,350.00	\$ 32,100.00	\$ 2,679,748.53	\$ 483,206.87	\$ 3,463,490.40

3/19/2013 - FINAL

Innovation Schools Budget
2013-14 thru 2017-18

Additional Expenditures--All 3 buildings

	Program/ Purchased SWS - gen fund	Program/ Purchased SWS - grant fund	Nonstate	Salary + Benefits (18.5% + health if FTE) Gen fund	Salary + Benefits (18.5% + health if FTE) Grant Funded	Total
All Buildings 2015-2016						
Additional Transportation Costs (3 buses) = \$21,000/year 13-14 per building additional (Pitts, Ridge, Roncalli)	\$ 66,188.38			\$ 59,211.00		\$ 66,188.38
Bookkeeper/Accountant 1 FTE (starting in 2014-15)				\$ 309,902.34		\$ 309,902.34
Priority Hiring Pool (5 FTE) Roncalli MS						
Total District-wide Expenditures	\$ 66,188.38	\$ -	\$ -	\$ 369,113.34	\$ -	\$ 435,302.72
GRAND TOTAL-All Locations GEN FUND	\$ 177,699.38	\$ 22,100.00	\$ 22,100.00	\$ 2,691,940.29	proof	\$ 2,891,739.66
GRAND TOTAL-All Locations GRANT FUND	\$ -	\$ 78,750.00	\$ -	\$ -	\$ 487,345.75	\$ 566,295.75
GRAND TOTAL-All Locations ALL FUNDS	\$ 177,699.38	\$ 78,750.00	\$ 22,100.00	\$ 2,691,940.29	\$ 487,345.75	\$ 3,458,835.41

3/19/2013 - FINAL

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

Additional Expenditures--All 3 buildings

Additional Transportation Costs (3 years) = \$21,000/year
13-14 per building, additional (Prnc, Buldy, Roncalli)
Bookkeeper/Accountant 1 FTE (beginning in 2014-15)
Priority Hiring Pool (5 FTE) Roncalli MS

	Program/ Purchased Program/ Purchased Svcs - gen fund	Materials	Salary + Benefits (10.7% + health + FTE) Gen fund	Salary + Benefits (10.7% + health + FTE) FTE Grant funded	Total
	\$ 67,844.11		\$ 59,670.00	\$	\$ 67,844.11
			\$ 310,658.20	\$	\$ 310,658.20
	\$ 67,844.11	\$	\$ 370,328.20	\$	\$ 438,172.31
				proof	\$ 2,912,353.94
GRAND TOTAL-all locations GEN FUND	\$ 179,354.11	\$ 22,100.00	\$ 2,706,899.88		\$ 2,902,353.94
GRAND TOTAL-all locations GRANT FUND			\$ 665,785.68	\$	\$ 665,785.68
GRAND TOTAL-all locations ALL FUNDS	\$ 179,354.11	\$ 22,100.00	\$ 2,706,899.88	\$ 665,785.68	\$ 3,445,939.62
				proof	\$ 3,445,939.62

3/19/2013 - FINAL

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

Additional Expenditures--All 3 buildings

Additional Transportation Costs (3 years) = \$21,000/year
13-14 per building, additional (Prnc, Buldy, Roncalli)
Bookkeeper/Accountant 1 FTE (beginning in 2014-15)
Priority Hiring Pool (5 FTE) Roncalli MS

	Program/ Purchased Svcs - gen fund	Program/ Purchased Svcs - grant fund	Materials	Salary + Benefits (10.7% + health + FTE) Gen fund	Salary + Benefits (10.7% + health + FTE) Grant funded	Total
	\$ 69,340.21			\$ 59,670.00	\$	\$ 69,340.21
				\$ 311,414.06	\$	\$ 311,414.06
	\$ 69,340.21	\$	\$	\$ 371,084.06	\$	\$ 440,622.27
					proof	\$ 2,911,479.59
GRAND TOTAL-all locations GEN FUND	\$ 181,050.21	\$ 77,800.00	\$ 22,100.00	\$ 2,708,329.38		\$ 2,911,479.59
GRAND TOTAL-all locations GRANT FUND		\$ 77,800.00		\$ 467,468.35	\$	\$ 467,468.35
GRAND TOTAL-all locations ALL FUNDS	\$ 181,050.21	\$ 77,800.00	\$ 22,100.00	\$ 2,708,329.38	\$ 467,468.35	\$ 3,456,747.94
					proof	\$ 3,456,747.94

Innovation Schools Budget
2013-14 thru 2017-18

Summary of Additional Payroll Costs - General Fund	Extended Day/Year Allocation Payroll	Current Year Budget	Funding Source	2013-14		2014-15		2015-16		2016-17		2017-18		Total
				Programs/ Purchased Svc - per head	Programs/ Purchased Svc - grant/aid	Programs/ Purchased Svc - grant/aid	Materials	Programs/ Purchased Svc - grant/aid	Materials	Programs/ Purchased Svc - grant/aid	Materials	Salary + Benefits (10% - 100% of FTE)	Salary + Benefits (10% - 100% of FTE)	
Summary of Additional Payroll Costs - General Fund														
Extended Day/Year Allocation Payroll														
Pitts														
Riley	\$ 326,634.43	\$ 392,439.71			\$ 394,363.43			\$ 394,363.43		\$ 395,325.30		\$ 396,287.16		
Boscali	\$ 244,056.39	\$ 258,575.32			\$ 260,244.81			\$ 260,879.55		\$ 260,879.55		\$ 260,879.55		
Total Extended Day/Year	\$ 570,690.82	\$ 651,015.03			\$ 654,608.24			\$ 655,242.98		\$ 656,204.85		\$ 657,166.71		
Professional Development Payroll														
Pitts														
Riley	\$ 22,844.80	\$ 26,520.35			\$ 27,123.90			\$ 27,123.90		\$ 27,327.45		\$ 27,327.45		
Boscali	\$ 14,403.84	\$ 14,981.76			\$ 15,095.04			\$ 15,095.04		\$ 15,208.32		\$ 15,321.60		
Total PD	\$ 37,248.64	\$ 41,502.11			\$ 42,218.94			\$ 42,218.94		\$ 42,535.77		\$ 42,649.05		
Grand Total General Fund	\$ 607,939.46	\$ 692,517.14			\$ 696,827.18			\$ 697,461.92		\$ 698,740.62		\$ 699,815.76		
Pitts	\$ 349,279.23	\$ 419,960.06			\$ 421,487.33			\$ 423,546.63		\$ 425,652.75		\$ 427,614.61		
Riley	\$ 258,460.23	\$ 273,957.08			\$ 275,819.85			\$ 277,761.15		\$ 279,697.87		\$ 281,639.15		
Boscali	\$ 224,256.59	\$ 230,055.00			\$ 231,245.97			\$ 232,642.95		\$ 234,079.46		\$ 235,521.95		
TOTAL	\$ 831,996.05	\$ 923,972.14			\$ 928,549.25			\$ 937,950.73		\$ 945,430.08		\$ 952,775.71		
Summary of Additional Payroll Costs - Grant Fund														
Extended Day/Year Allocation Payroll														
Pitts														
Riley	\$ 33,196.72	\$ 34,125.19			\$ 34,252.87			\$ 34,376.11		\$ 34,500.00		\$ 34,624.00		
Boscali	\$ 55,009.51	\$ 56,650.85			\$ 56,918.55			\$ 57,186.25		\$ 57,454.00		\$ 57,721.75		
Total Extended Day/Year	\$ 88,206.23	\$ 90,776.04			\$ 91,171.42			\$ 91,562.36		\$ 91,954.00		\$ 92,345.75		
Professional Development Payroll														
Pitts														
Riley	\$ 3,232.20	\$ 3,340.00			\$ 3,448.00			\$ 3,556.00		\$ 3,664.00		\$ 3,772.00		
Boscali	\$ 3,213.12	\$ 4,369.68			\$ 4,482.72			\$ 4,595.76		\$ 4,708.80		\$ 4,821.84		
Total PD	\$ 6,445.32	\$ 7,709.68			\$ 7,930.72			\$ 8,151.76		\$ 8,372.80		\$ 8,593.84		
Additional Training PD Pay	\$ 9,292.80	\$ 9,987.84			\$ 10,053.56			\$ 10,124.30		\$ 10,195.04		\$ 10,265.78		
Pitts														
Riley	\$ 18,501.40	\$ 18,643.52			\$ 18,785.64			\$ 18,927.76		\$ 19,069.88		\$ 19,212.00		
Boscali	\$ 25,606.00	\$ 25,801.30			\$ 25,996.60			\$ 26,191.90		\$ 26,387.20		\$ 26,582.50		
Total PD	\$ 44,107.40	\$ 44,444.82			\$ 44,782.24			\$ 45,119.66		\$ 45,457.08		\$ 45,794.50		
Sign on/Stay on Payroll	\$ -	\$ 28,209.03			\$ 28,422.55			\$ 28,636.08		\$ 28,849.60		\$ 29,063.13		
Pitts														
Riley	\$ -	\$ 30,676.20			\$ 30,908.40			\$ 31,140.60		\$ 31,372.80		\$ 31,605.00		
Boscali	\$ 33,364.50	\$ 34,332.83			\$ 34,524.15			\$ 34,715.48		\$ 34,906.80		\$ 35,098.13		
Total Sign on/Stay on	\$ 33,364.50	\$ 99,279.03			\$ 99,432.55			\$ 99,588.08		\$ 99,743.60		\$ 99,899.13		
Pay for Performance	\$ -	\$ 43,364.50			\$ 43,364.50			\$ 43,364.50		\$ 43,364.50		\$ 43,364.50		
Pitts														
Riley	\$ -	\$ 47,560.00			\$ 47,560.00			\$ 47,560.00		\$ 47,560.00		\$ 47,560.00		
Boscali	\$ -	\$ 51,713.50			\$ 51,713.50			\$ 51,713.50		\$ 51,713.50		\$ 51,713.50		
Total Pay for Performance	\$ -	\$ 99,279.03			\$ 99,279.03			\$ 99,279.03		\$ 99,279.03		\$ 99,279.03		
Total	\$ 871,145.71	\$ 942,791.17			\$ 947,101.21			\$ 951,730.95		\$ 956,359.65		\$ 960,988.39		

3/19/2013 - FINAL

Innovation Schools Budget
2013-14 thru 2017-18

Current Year Expenditures	Funding Source	Program/ Purchased Svcs - gen fund	Program/ Purchased Svcs - grant fund	Invoiced One-Time	Materials	Percent or One Year	Salary + Benefits (100% - Health & PFA) Grant funded	Salary + Benefits (100% - Health & PFA) Grant funded	Percent or One Year	Materials	Program/ Purchased Svcs - gen fund	Program/ Purchased Svcs - grant fund	Invoiced One-Time	Salary + Benefits (100% - Health & PFA) Grant funded	Salary + Benefits (100% - Health & PFA) Grant funded	Percent or One Year	Total
	Grand Total Grant Fund																
	Pitts	\$ 35,519.92	\$ 308,073.62	\$ 106,800.62	\$ 106,800.62		\$ 101,447.51	\$ 101,447.51		\$ 106,800.62			\$ 106,800.62	\$ 101,447.51	\$ 101,447.51		\$ 311,848.13
	Riley	\$ 76,884.39	\$ 136,807.83	\$ 157,843.53	\$ 157,843.53		\$ 149,688.08	\$ 149,688.08		\$ 157,843.53			\$ 157,843.53	\$ 149,688.08	\$ 149,688.08		\$ 307,531.61
	Bencall	\$ 94,851.55	\$ 336,808.41	\$ 337,325.86	\$ 337,325.86		\$ 150,716.50	\$ 150,716.50		\$ 337,325.86			\$ 337,325.86	\$ 150,716.50	\$ 150,716.50		\$ 488,042.36
	TOTAL	\$ 207,255.86	\$ 419,739.86	\$ 423,769.92	\$ 423,769.92		\$ 401,852.19	\$ 401,852.19		\$ 423,769.92			\$ 423,769.92	\$ 401,852.19	\$ 401,852.19		\$ 1,207,412.00
	GRAND TOTAL Extra Pay COSTS	\$ 1,099,241.91	\$ 1,348,113.00	\$ 1,351,843.00	\$ 1,351,843.00		\$ 1,332,522.27	\$ 1,332,522.27		\$ 1,351,843.00			\$ 1,351,843.00	\$ 1,332,522.27	\$ 1,332,522.27		\$ 2,684,365.27