

**MARY GAGE PETERSON ELEMENTARY SCHOOL**  
**BUDGET SUMMARY FY 2016**

**POSITIONS LOST FROM FY 2015:**

<b>Position</b>	<b>Amount</b>	<b>Rationale</b>
Special Education Classroom Assistant	-40,807.41	Board Funded Position Cut
Parent Worker/Bus Monitor	-9,428.02	Board Funded Position Cut
0.5 BIL Position	-53,071.00	Board Funded Position Cut
Total Approximate Amount Loss from Board Funded Positions	-103,306	Board Funded Position Cuts
Special Education Classroom Assistant	-51,216	Principal Closed Position to Clear Negative in 114 (Diverse Learner Fund)

**Total Other Funds Lost from FY 2015:**

- Bilingual Ed (TBE/TPI): -21,926
- Special Education Transition to All Means All Pilot (Non-Voluntary): -31,894
- SGSA (Supplemental General State Aid): -39,411
- Title 1 Parent Involvement: -3,893
- Elementary Coaches Stipends Previously Board Funded: -13,000 for Peterson
- **Total Other Funds Lost from FY 15: -110,124** (Note: The -39,411 SGSA is most likely rollover money that was spent in FY 15 on the Investigations Mathematics Curriculum Supplementary Materials. So, the amount of other funds lost from FY 15 is probably about -70,713).

**Total Approximate Lost from FY 15 for Peterson Elementary: -174,019**

**Funds Gained from FY 2015**

- Title 1 Instruction Supports and Services: +80,959
- SBB FY 15: 4,036,226
- SBB FY 16: 4,042,171 (+5945)

**POSITIONS ADDED FOR FY 2016:**

Position	Amount	Rationale
Parent Worker	+25,179	Replace Lost Parent Worker Position for Kindergarten Support
2 Teacher Assistants	+44,585 Each (89,170)	Replace Lost SECA Position (Rationale: TA Supports All Students)
0.5 BIL	+59,896	Replace Lost 0.5 BIL Position
Parent Worker (BIL Spanish Office and Recess Support)	+25,179	NEW POSITION for Office and Recess Support

**NON-PAYROLL/NON-SALARY LINES:**

115 (SBB—Student Based Budgeting—Local Funds)
<ul style="list-style-type: none"> <li>• 115 53305 (Instructional Materials Non-Digital): \$30,000</li> <li>• 115 53405 (Commodities/Supplies): \$18,909</li> <li>• <b>Total Non Personnel in 115: \$48,909</b></li> </ul>

### 225—SGSA (State)

- 225 53305 (Instructional Materials): \$25,000
- 225 53405 (Commodities/Supplies): \$12,721
- 225 54505 (Seminars, Fees, Subscriptions): \$5,000
- **Total Non-Personnel 225: \$42,721**

### 332—NCLB (Federal)

- 332 53305 (Instructional Materials): \$21,324
- 332 53405 (Commodities/Supplies): \$20,000
- **Total Non-Personnel: \$41,324**

### 332—Mandated Parent Involvement

- 332 53205 (Commodities/Food Supplies): 1,500
- 332 53405 (Commodities/Supplies): \$2,267
- 332 54565 (Parent Reimbursements): \$500

**114 Diverse Learner**

- 114 53305: \$19,322 (Instructional Materials Non-Digital)
- Total Non-Personnel: \$19,322

**356 Bilingual**

- 356 53405: \$250
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**BUCKETS (TEMPORARY POSITIONS)**

Bucket	Bucket Amount	Purpose	Source
526501	22139 (22,000 w/out Benefits)	Primary Mathematics and Reading Support for Students Below 25%ile for First Semester (2 Per Grade Level @ 45.54 Per Hour) Using F and P Leveled Literacy Intervention Resources and Marilyn Burns Do the Math	SBB 115
526749	19,782.75 (19,500 w/out Benefits)	Mathematics PD for K-5 Teachers for New Mathematics Curriculum and for Middle School Mathematics Team (2 New Teachers, 1 New SpEd Teacher) for Week of 8-17 (3Hrs a Day, 5 Days @ 39.11 Per Hour)	Title 1 332
526751	5072.50 (5,000 w/out Benefits)	Science Professional Development for 4, 5 for New Curriculum Seeds of Sciences Roots of Reading and for STEM (2 Teachers) and MS Science Team--NGSS New Standards (3Hrs a Day, 5 Days @ 39.11 Per Hour)	Title 1 332
526934	507.25 (500 w/out Benefits)	Compensation for Teachers for Math Night/STEM Night Per Request of PAC	332 Mandated Parent Involvement for Mathematics/STEM

526938	253.625 (250 w/out Benefits)	Compensation for Teachers for Reading Night Per Request of PAC	332 Mandated Parent Involvement for Reading
526968	13,188.50 (13,000 w/out Benefits)	Elementary Coaches Stipends (Previously Board Funded)	SBB 115
483974	17,941.50 (15,000 w/out Benefits)	Subs for Teacher Professional Development/Team Release Days	SGSA 225
484062	24,348 (24,000 w/out Benefits)	Instructional Leadership Team (ILT), Operational Leadership Team (OLT) and Peterson Climate and Culture Team (PCC) Stipends (\$500 Per Semester)	SGSA 225
497662	35,000 (35,507.50 w/out Benefits)	ESP (Educational Support Personnel) Extended Day: Registration, Office Support, Security for All Major Events and Dances, Security and Support for Afterhours, Tech Coordinator Set-Up, Support for Testing	SGSA 225
499149	25,000 (25,362.50)	Testing Coordination (Access, PARCC, NWEA 10 Hours Per Assessment 3 People ACCESS 4 People PARCC and NWEA); Schedule Development 50 Hours; New Team Curriculum Development During UbD 101 Week of 8/24; New Teacher Teach Like a Champion Lead Compensation (3 People, 39.11 Per Hour, 1 Hr a Week Leading and 1 Hour Planning Plus 15 Hrs BOY Set Up)	SBB 115