

Cost Center	District		Elementary		High School		Middle		Total FTEs	Total Cost
	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Art and Music										
Band Camp						8,600				8,600
Director of Fine Arts K-12	1.00	126,660							1.00	126,660
Knitting				8,500						8,500
Teachers - Art			6.20	394,481	9.20	794,353	4.00	344,726	19.40	1,533,560
Teachers - Music			8.52	684,174	3.00	228,535	6.50	473,605	18.02	1,386,314
Texts				300						300
Transportation						2,300				2,300
Instr Supplies / Equip		15,000		35,000		66,330		24,200		140,530
Art and Music Total	1.00	141,660	14.72	1,122,455	12.20	1,100,118	10.50	842,531	38.42	3,206,764
Athletics & Student Activities										
Athletic Trainer					1.00	103,052			1.00	103,052
Director of Athletics					1.00	119,783			1.00	119,783
Dues, Memberships						28,814				28,814
Secretary					1.00	63,632			1.00	63,632
Transportation						131,520				131,520
Supplies / equip						126,662		6,900		133,562
Supervision -Stipends						894,555				894,555
Contract Services - Security, Physician, Insurance						209,931				209,931
Athletics & Student Activities Total					3.00	1,677,949		6,900	3.00	1,684,849
Business & Operations										
Building Maint & Repair		229,700		724,832		616,246		498,544		2,069,322
Bus. Admin & Asst. Bus. Admin	2.00	295,138							2.00	295,138
Contract Services - Custodial		3,811,400								3,811,400
Contract Services - Exterminating		37,600								37,600
Contract Services OT		31,800								31,800
Fax / Copiers		21,750								21,750
Insurance		642,129								642,129
Maintenance OT		94,556								94,556
Maintenance Staff	9.00	703,334							9.00	703,334
Maintenance Subs		5,253								5,253
Maintenance Summer Work		40,974								40,974
Secretary	7.50	560,241							7.50	560,241
Treasurer	1.00	9,204							1.00	9,204
Contract Services Payroll		65,000								65,000
Grounds & Landscaping		121,500								121,500
Contract Services - Refuse Removal		140,000								140,000
Utilities (Water, Energy)		2,656,000								2,656,000
Legal Service & Judgements	1.00	591,693							1.00	591,693
Telephone, Security, Alarms		399,000								399,000
Prof Services (Auditor, Architect, etc.)		410,000								410,000
Supplies printing postage membership advertising		14,563								14,563
Maint supplies equip vehicles		223,609								223,609
Business & Operations Total	20.50	11,104,444		724,832		616,246		498,544	20.50	12,944,066
Business and Vocational Arts										
Student Computing						3,000				3,000
Teachers - BE/VA					4.00	308,660			4.00	308,660
Texts						3,500				3,500
Instr Supplies / Equip						1,800				1,800
Supplemental Services (Funded by Perkins)						28,479				28,479
Business and Vocational Arts Total					4.00	345,439			4.00	345,439
Central Office										
ASCA		67,110								67,110
Asst. Supt. Of Curr. & Instr. & K-8 STEM	2.00	310,079							2.00	310,079
Bank Fees		500								500
Fax / Copiers		34,000								34,000
Professional Development		1,000								1,000
Purchase Services		1,300								1,300
Secretary	4.00	295,054							4.00	295,054
Substitutes		23,000								23,000
Substitutes & Loss of Prep		4,664								4,664
Superintendent	1.00	207,500							1.00	207,500

Cost Center	District		Elementary		High School		Middle		Total FTEs	Total Cost
	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Telephone		165,000								165,000
Translation Services		800								800
Travel		900								900
Director of Planning & Assessment, Data Analyst, Communications	3.00	363,819							3.00	363,819
Supplies, Memberships		85,225								85,225
Central Office Total	10.00	1,559,951							10.00	1,559,951
Core Subjects (LA, MA, SC, SS)										
Instr Copies				37,952		46,000		46,550		130,502
Student Computing						40,000		10,000		50,000
Substitutes & Loss of Prep				439,276		419,780		406,189		1,265,245
Supervisor (Ma, LA, SC, SS)					3.00	361,871			3.00	361,871
Teachers - 1-5			127.00	9,808,279					127.00	9,808,279
Teachers - Kindergarten			26.00	1,996,906					26.00	1,996,906
Teachers - Language Arts				0	17.20	1,518,642	19.00	1,586,494	36.20	3,105,136
Teachers - Math				0	20.24	1,615,120	19.00	1,399,146	39.24	3,014,266
Teachers - Science				0	19.00	1,702,254	17.00	1,275,063	36.00	2,977,317
Teachers - Social Studies				0	14.80	1,179,422	16.00	1,207,408	30.80	2,386,830
Texts				245,098		108,650		94,480		448,228
Instr Supplies / Equip				287,760		23,610		61,279		372,649
Core Subjects (LA, MA, SC, SS) Total			153.00	12,815,271	74.24	7,015,349	71.00	6,086,609	298.24	25,917,229
Guidance										
Counselor							4.00	371,848	4.00	371,848
Out of District Tuition - Charter		220,000								220,000
Out of District Tuition - State Facilities		32,306								32,306
Out of District Tuition - Vocational		121,953								121,953
Purchase Services		2,500								2,500
Secretary					2.00	128,410	2.00	105,932	4.00	234,342
Supervisor of Guidance	1.00	142,213							1.00	142,213
Supplies / equip		2,500				9,400		2,525		14,425
Out of District Tuition - Alternative		55,518								55,518
Counselor (2 SAC)					12.00	1,032,755			12.00	1,032,755
Summer Scheduling		22,205								22,205
Guidance Total	1.00	599,195			14.00	1,170,565	6.00	480,305	21.00	2,250,065
Health & Physical Education										
Director of Health & Phys Ed	1.00	141,293							1.00	141,293
Teachers - PE			12.10	916,424	12.40	991,650	8.00	587,497	32.50	2,495,571
Texts						0				0
Instr Supplies / Equip		3,000		7,000		3,000		3,500		16,500
Health & Physical Education Total	1.00	144,293	12.10	923,424	12.40	994,650	8.00	590,997	33.50	2,653,364
Human Resources										
Asst. Supt. For Administration	1.00	164,295							1.00	164,295
Fax / Copiers		3,200								3,200
Mentors		6,800								6,800
Professional Development		243,622		400		900		750		245,672
Recruiting		26,350								26,350
Secretary	3.00	261,417							3.00	261,417
Secretary Subs / OT		62,206								62,206
Terminal Sick Pay & Other Contract Benefits		300,000								300,000
copies & Postage		1,000								1,000
Staff Training In-Service		5,000								5,000
Printing / supplies		10,378								10,378
Employee Benefits - Social Security / Pension		2,015,000								2,015,000
Employee Benefits - Insurance (health, worker comp, unemp, dis)		15,987,006								15,987,006
Employee Benefits - Reimbursement (Tuition, parking, uniform)		152,000								152,000
Employee Benefits - Terminal Sick Pay & Other Contract Benefits		264,000								264,000
Teacher Travel allowance		8,750								8,750
Human Resources Total	4.00	19,511,024		400		900		750	4.00	19,513,074
Media & Library Services										
Librarian			6.00	445,315	1.00	93,683	2.00	115,074	9.00	654,072
Library Aide			0.40	20,448			0.60	30,672	1.00	51,120
Secretary	2.00	64,778							2.00	64,778
Student Computing		207,710		29,700						237,410

Cost Center	District		Elementary		High School		Middle		Total FTEs	Total Cost
	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Related Services - Contract Services - PT		206,000								206,000
Related Services - Contract Services - Blind Services		500,000								500,000
Related Services - contract Services - Home Instruction		101,000								101,000
Supplies, Texts, field Trips		79,100								79,100
Summer Classification & ESY		265,285								265,285
CST - Social Worker	6.00	522,454							6.00	522,454
CST - Secretary OT / Summer		5,253								5,253
CST - Secretary	3.00	203,679							3.00	203,679
CST - Purchase Services		76,000								76,000
CST - Travel		3,000								3,000
Office Supplies / Memberships		7,800								7,800
CST - Supplies		15,500								15,500
Staff Training, Conf Travel, Curr Dev.		2,900								2,900
copies & Postage		12,468								12,468
Director of Special Services	1.00	160,385							1.00	160,385
Supervisor of Special Services	2.00	225,039							2.00	225,039
CST - LDTC	4.00	278,536							4.00	278,536
Related Services - Contract Services - Autistic		0								0
Programs - Contract Services - Instr Aide		3,460,000								3,460,000
Programs - Learning disabled Teacher	3.00	179,745							3.00	179,745
Programs - Inclusion / Resource Teacher	97.84	3,408,026							97.84	3,408,026
Special Education Total	139.84	30,735,314				80,768			139.84	30,816,082
Technology										
Staff Computing		240,000								240,000
Student Computing		1,880,900								1,880,900
Teachers - Tech									0	0
Network Admin / Technicians	4.00	319,660							4.00	319,660
Security Surveillance		200,000								200,000
Technology Total	4.00	2,640,560						0	4.00	2,640,560
Transportation										
Contract Services		645,295								645,295
Secretary	0.50	32,389							0.50	32,389
Transportation Coordinator & Bus Drivers	4.10	256,006							4.10	256,006
Transportation Aides	5.60	227,170							5.60	227,170
Trips		53,884								53,884
Vehicle Maint		210,000								210,000
Subs / OT		25,215								25,215
Aid in Lieu Transportation		700,000								700,000
Ins Supplies Postage		67,769								67,769
Transportation Total	10.20	2,217,728							10.20	2,217,728
World Languages / ESL										
Director of World Languages K-12	1.00	111,199							1.00	111,199
Instructional Aides					0.30	28,965	1.00	40,647	1.30	69,612
Purchase Services					65,000					65,000
Student Computing						2,400		300		2,700
Teacher - ESL	5.20	380,151							5.20	380,151
Teachers - WL			2.00	186,272	13.20	1,032,287	8.00	591,642	23.20	1,810,201
Texts		10,800		0		33,700		0		44,500
Instr Supplies / Equip		2,500		800		8,600		2,000		13,900
World Languages / ESL Total	6.20	504,650	2.00	252,072	13.50	1,105,952	9.00	634,589	30.70	2,497,263
TV Arts										
Instr Supplies / Equip		2,000						500		2,500
Teachers - TV					2.00	184,848			2.00	184,848
TV Arts Total		2,000			2.00	185,348			2.00	187,348
Other										
Assessment of Debt Service on SDA Grants		68,186								68,186
Non-Public Federal Entitlements		102,266								102,266
Non-Public state Entitlements		117,920								117,920
Other Total		288,372								288,372
Project Ahead / Basic skills / Intervention										
Chapter 1 Instructional Aides							1.00	54,840	1.00	54,840
Teachers			14.20	1,322,443					14.20	1,322,443

Cost Center	District		Elementary		High School		Middle		Total FTEs	Total Cost
	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Supplies / Texts		473		16,700		2,200		3,800		23,173
Supplemental Services (Funded by NCLB)		78,817	1.80	216,473			1.00	76,995	2.80	372,285
Project Ahead / Basic skills / Intervention Total		79,290	16.00	1,555,616		2,200	2.00	135,635	18.00	1,772,741
Improvement of Instruction										
Curriculum Development		213,988								213,988
Supplies, Postage, Memberships		23,800								23,800
Improvement of Instruction Total		237,788								237,788
Special Education Transportation										
In-district Drivers / Aides	3.80	231,304							3.80	231,304
Subs / OT		34,344								34,344
Out of district (Contracted)		3,115,491								3,115,491
Special Education Transportation Total	3.80	3,381,139							3.80	3,381,139
Debt Service										
Interest Debt Service		1,406,235								1,406,235
Principal Debt Service		2,763,000								2,763,000
Debt Service Total		4,169,235								4,169,235
Board of Education Expenses										
Insurance		190,000								190,000
Membership & Expenses		57,000								57,000
Board of Education Expenses Total		247,000								247,000
Grand Total	223.94	81,183,824	247.22	22,098,410	151.34	16,483,746	121.10	10,766,727	743.60	130,532,707

Draft Preliminary Budget Cost Center - 2/27/17