May 3, 2016

First Draft of Costs to Return 7th and 8th grades to Scotland Elementary School

Salary figures are calculated using the 2017-2018 Salary Schedule for Certified Staff

Certified Staff:
- One Language Arts Teacher
- One Mathematics Teacher
- One Social Studies Teacher
- One Science Teacher
- One World Language Teacher (Spanish)
- One Certified Library Media Specialist

- Salaries for the above listed positions are calculated at the MA level third step for the 2017-2018 school year.$49,976 @ 6 = $299,856

Half time Assistant Principal = $51,250

Increase in present Certified positions:
- Physical Education – from 4 days per week to full time = $15,643
- Music Education – from 4 days per week to full time = $14,961
- Art Education – from two days per week to full time = $32,318
- School Psychologist from 4 days to full time = $15,834
- Technology teacher from 1 day to 2 days per week = $15,643
  - Increase in salaries for part time to full time = $94,399

Non-certified additional staff:
- One night custodian = $26,287
- One additional clerical staff to handle additional general office tasks, special education issues and athletic issues = $29,796
  - Additional non-certified staff costs = $56,083

Personnel costs exclusive of athletic coaching positions:
$299,856
$62,922
$56,083
$501,588

Equipment Needs:
- 20 double lockers $4,200
- Science Lab equipment $3,000
- Chrome book cart with 30 chromebooks $9,000
- 6 smartboards (Science lab, special Education Resource room, 2 classrooms, Health Classroom, Music classroom) $35,000
  - Total Equipment Costs = $51,200

Furniture:
- 40 classroom desks $5,200
- 3 Teacher desks $1,050
  - Total Furniture Costs $6,250

Textbooks:
- Mathematics (Pre-Algebra and algebra)
- Foreign Language (Spanish)
- Science
- Social Studies
- Language Arts
- Health Textbooks
  - Approximate total Textbook costs $19,200

Music Department:
- General music equipment $1,000
- Digital piano for stage $2,500
- Instrumentation for full band (Tenor and Baritone saxophones, tuba, bass clarinet, Timpani, additional percussion, piccolo, marching drums $19,700
- Repair budget for instruments $3,000
- Music for chorus and band $1,800
- Improved sound system for stage $4,000
- Music membership for school $200
- Festival entry fees/transportation to festivals $1,000
- Classroom supplies $500
  - Total Music Department $33,700

Physical Education Department:
- Teaching supplies $1,000  
- Additional equipment $500  
  - Total Physical Education department $1,500

Interscholastic Athletics, Uniforms and game equipment for:

- Cross Country
- Soccer (boys and girls)
- Basketball (boys and girls)
- Baseball
- Softball
  - Total cost = $15,000

  - Coaches = 7 coaches @ $580 = $4,060

Transportation to away games: Assuming 8 away games for each season:

- Total cost = $1,274.00

Transportation for practice to town field:

- $12,150.00

Officials fees/league membership, etc.:
- Soccer officials = $1,250
- Basketball officials = $2,750
- Softball officials = $625
- Baseball officials = $850
- League membership = $300
- Athletic Director dues = $325
- Clock manager = $225
  - Total official fees/league membership, etc. = $6,325

Total estimated start-up cost $652,247.00