

May 3, 2016

## First Draft of Costs to Return 7<sup>th</sup> and 8<sup>th</sup> 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: - MAY BE DIGITAL (LICENSED)

- 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