

Elementary Resource Allocation 2010-11

	Charles	Crestdale	Fairview	Garrison	Highland	Richardson	Starr	Vaile	Westview	Dennis	Test	High School	RSH
Total Enrollment	409.0	344.0	330.0	319.0	242.0	247.0	328.0	235.0	283.0	407.0	451.0	1,535.2	68.0
Per Grade/Sections													
K	65/3	57/3	61/3	55/3	30/2	41/2	54/3	42/2	47/3				
1	63/3	53/2.5	49/3	42/2.5	38/2	27/1.5	52/3	33/2	38/2				
2	50/2.5	60/2	40/2.5	43/2	35/2	33/1.5	48/3	33/2	37/2				
3	58/2.5	46/2	40/2	44/2	27/1	38/2	44/3	23/1.5	37/2				
4	56/2.5	68/3	55/2.5	49/2	46/1.5	38/1.5	46/2	33/1.5	44/2				
5	60/2.5	28/1.5	48/3	40/2	40/2	41/1.5	47/2	34/2	46/2				
6	57/2	32/1	37/2	46/2	40/1.5	29/1	37/2	37/2	34/2				
Free/Reduced %	54.07%	78.81%	88.86%	53.31%	72.06%	95.22%	85.22%	95.44%	54.36%	80.36%	60.66%	61.70%	86.96%
# Free & Reduced Lunch	221	271	293	170	174	235	280	224	154	327	274	947	59
# Special Needs Students	22	31	43	47	51	28	62	35	30	69.0	85.0	271.0	44.0
# of Speech Only Students	21	26	14	24	32	16	28	22	20	11.0	3.0	3.0	0.0
# General Fund Classroom Teachers	18.0	15.0	15.0	15.5	12.0	8.5	13.5	10.0	15.0	20.25			
\$ General Fund Classroom Teachers	\$ 1,328,385.59	\$ 1,208,811.92	\$ 998,069.22	\$ 1,115,907.72	\$ 713,596.85	\$ 488,505.13	\$ 935,988.99	\$ 680,432.66	\$ 1,226,216.26	\$ 1,447,513.21			
# Special Needs Staff	1.5	2	3	2	6	1.5	3	2	4	6	17	8	
\$ Special Needs Staff	\$ 113,017.25	\$ 136,383.89	\$ 175,211.04	\$ 132,876.22	\$ 408,753.74	\$ 118,809.58	\$ 236,316.06	\$ 123,428.14	\$ 126,289.55	\$ 263,941.30			
# Title One	1.0	4	7.5	1	3	6	5	5	1.4	0			
\$ Title One	\$ 81,070.88	\$ 196,459.21	\$ 508,132.52	\$ 77,481.70	\$ 165,339.97	\$ 353,605.49	\$ 319,745.90	\$ 304,363.21	\$ 116,572.01	\$ -			
# Title II	1	1	1	2	1	1	1	1	1				
\$ Title II	\$ 40,688.00	\$ 41,286.00	\$ 35,737.00	\$ 42,195.00	\$ 35,471.00								
# Stimulus Teachers	1	2	2	2	1	2	2	2	1	1	1	1	
\$ Stimulus Teachers	\$ 34,836.00	\$ 69,601.00	\$ 70,047.00	\$ 70,499.00	\$ 34,576.00	\$ 69,601.00	\$ 69,152.00	\$ 54,252.00	\$ 40,688.00	\$ 43,141.00			
# Creative Arts	2.2	2.5	2.2	2.6	1.2	1.2	2.2	1.4	2.5	3.5			
\$ Creative Arts	\$ 158,883.88	\$ 166,148.44	\$ 153,731.97	\$ 151,063.16	\$ 87,737.98	\$ 84,467.61	\$ 156,083.20	\$ 99,015.59	\$ 168,601.96	\$ 258,972.43			
Counselors													
Library Media Specialists	\$ 81,959.88	\$ 79,949.84	\$ 33,369.98	\$ 90,593.40	\$ 33,369.98	\$ 32,884.46	\$ 32,884.46	\$ 43,174.13	\$ 43,174.13	\$ 84,732.61			
\$ Administrative	\$ 105,930.67	\$ 93,909.65	\$ 97,436.62	\$ 104,485.64	\$ 95,910.00	\$ 95,467.06	\$ 100,046.11	\$ 93,737.43	\$ 101,355.87	\$ 194,675.69			
\$ ESE 2.5 ele	\$ 72,531.80	\$ 77,753.02	\$ 79,083.44	\$ 77,524.83	\$ 77,765.32	\$ 76,796.39	\$ 75,130.92	\$ 69,012.71	\$ 72,768.86	\$ 131,000.72			
\$ Secretarial	\$ 40,920.72	\$ 28,771.33	\$ 34,358.52	\$ 26,185.32	\$ 36,025.33	\$ 32,438.76	\$ 34,358.52	\$ 35,322.97	\$ 24,931.81	\$ 55,699.34			
\$ Clerical - On Claim	\$ 11,191.00	\$ 11,746.34	\$ 11,068.14	\$ 11,068.14	\$ 11,746.34	\$ 11,746.34	\$ 11,746.34	\$ 11,068.14	\$ 11,068.14				
\$ Paras Title One	\$ 9,731.12	\$ 36,545.79	\$ 24,996.33	\$ 9,731.13	\$ 10,281.60	\$ 11,623.00	\$ 21,677.05	\$ 25,607.23	\$ -				
# Of Special Needs Paras	4	7	5	3	11	5	4	2	4	5	12	27	9
\$ Paras Special Needs	\$ 40,226.00	\$ 68,118.00	\$ 49,992.66	\$ 33,529.96	\$ 119,128.56	\$ 45,792.00	\$ 33,524.15	\$ 20,791.08	\$ 40,040.63				
Library Para	\$ -	\$ -	\$ 12,967.08	\$ -	\$ 12,967.08	\$ 12,967.08	\$ 12,967.08	\$ 12,967.08	\$ 12,967.08				
\$ SS/HS Resource Officers										\$ 25,772.36	\$ 6,443.09	\$ 45,101.27	
\$ SS/HS Behavior Coaches	\$ 4,684.81	\$ 4,684.81	\$ 4,684.81	\$ 4,684.81	\$ 4,684.81	\$ 4,684.81	\$ 4,684.81	\$ 4,684.81	\$ 4,684.81	\$ 4,684.81	\$ 4,684.81	\$ 4,684.81	
\$ SS/HS CIS	\$ 19,324.80	\$ 19,324.80	\$ 19,324.80	\$ 19,324.80	\$ 19,324.80	\$ 19,324.80	\$ 19,324.80	\$ 19,324.80	\$ 19,324.80	\$ 48,470.40	\$ 29,145.60	\$ 58,291.20	
\$ SS/HS Centerstone	\$ 25,751.57	\$ 50,433.81	\$ 45,400.00	\$ 25,751.57	\$ 49,152.50	\$ 52,064.10	\$ 48,523.04	\$ 51,441.79	\$ 38,837.50	\$ 49,846.56	\$ 48,628.22	\$ 48,558.10	
\$ SS/HS 2nd Steps	\$ 1,377.90	\$ 1,377.90	\$ 1,377.90	\$ 1,377.90	\$ 1,377.90	\$ 1,377.90	\$ 1,377.90	\$ 1,377.90	\$ 1,377.90	\$ 249.66	\$ 249.66	\$ 366.01	
\$ SS/HS Steps to Respect	\$ 698.34	\$ 698.34	\$ 698.34	\$ 698.34	\$ 698.34	\$ 698.34	\$ 698.34	\$ 698.34	\$ 698.34				
\$ SS/HS Birth To Five	\$ 12,491.89	\$ 12,491.89	\$ 12,491.89	\$ 12,491.89	\$ 12,491.89	\$ 12,491.89	\$ 12,491.89	\$ 12,491.89	\$ 12,491.89				
\$ SS/HS Fairview after-school			\$ 66,713.00										
Total Salaries & Benefits	\$ 2,043,848.79	\$ 2,104,597.43	\$ 2,165,450.44	\$ 1,830,447.22	\$ 1,759,655.67	\$ 1,352,135.82	\$ 1,957,501.70	\$ 1,505,953.29	\$ 1,943,986.30	\$ 2,436,535.30	\$ -	\$ -	\$ -
Cost Per Student Salaries	\$ 4,997.19	\$ 6,118.02	\$ 6,561.97	\$ 5,738.08	\$ 7,271.30	\$ 5,474.23	\$ 5,967.99	\$ 6,408.31	\$ 6,869.21	\$ 5,986.57	\$ -	\$ -	\$ -
Supplies Budget Total	\$ 27,835.00	\$ 45,262.75	\$ 43,827.18	\$ 21,318.85	\$ 26,384.55	\$ 28,944.83	\$ 42,121.73	\$ 42,218.17	\$ 39,913.24	\$ 42,316.11	\$ 59,432.55	\$ 176,522.02	\$ 46,653.46
Equipment Total	\$ 8,405.49	\$ 15,914.08	\$ 72,769.50	\$ 7,774.95	\$ 14,698.58	\$ 10,577.00	\$ 7,969.96	\$ 15,046.02	\$ 15,023.70	\$ 30,114.21	\$ 12,973.13	\$ 50,855.08	\$ 61,129.17
Professional Development	\$ 8,163.23	\$ 32,297.87	\$ 16,553.95	\$ 7,752.35	\$ 3,768.28	\$ 9,676.38	\$ 8,550.96	\$ 12,789.82	\$ 9,464.53	\$ 20,046.49	\$ 3,885.89	\$ 32,026.50	\$ 2,507.37
Travel	\$ 1,763.41	\$ 8,753.28	\$ 3,898.65	\$ 584.96	\$ 50.00	\$ 25.00	\$ 792.93	\$ 1,103.64	\$ -	\$ 460.04	\$ 486.20	\$ 179,990.92	\$ 2,915.23
Utilities	\$ 55,558.00	\$ 60,688.00	\$ 73,692.00	\$ 69,120.00	\$ 58,976.00	\$ 44,559.00	\$ 62,623.00	\$ 52,821.00	\$ 51,852.00	\$ 100,273.00	\$ 137,556.00	\$ 638,799.00	
\$ SS/HS Stipends	\$ 1,713.48	\$ 1,812.02	\$ 2,052.12				\$ 1,512.36	\$ 1,575.01	\$ 1,352.28				
Total Building \$	\$ 103,438.61	\$ 164,728.00	\$ 212,793.40	\$ 106,551.11	\$ 103,877.41	\$ 93,782.21	\$ 123,570.94	\$ 125,553.66	\$ 117,605.75	\$ 193,209.85	\$ 214,333.77	\$ 1,078,193.52	\$ 113,205.23
Cost Per Student No Salaries	\$ 252.91	\$ 478.86	\$ 644.83	\$ 334.02	\$ 429.25	\$ 379.69	\$ 376.74	\$ 534.27	\$ 415.57	\$ 474.72	\$ 475.24	\$ 702.31	\$ 1,664.78
Total Cost Per Student	\$ 5,250.09	\$ 6,596.88	\$ 7,206.80	\$ 6,072.10	\$ 7,700.55	\$ 5,853.92	\$ 6,344.73	\$ 6,942.58	\$ 7,284.78	\$ 6,461.29	\$ 475.24	\$ 702.31	\$ 1,664.78