

Per Elementary Building Costs, based on Average Salary by Group

January 11, 2010

C-2

Salaries include all costs	Broken Arrow		Cordley		Deerfield		Hillcrest		Kennedy		Langston Hughes		New York		Pinckney		Prairie Park		Qu...
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
CE Teachers Ratio	12.00	636,292	11.40	604,478	21.50	1,140,024	14.50	768,853	15.50	821,877	21.500	1,140,024	5.90	312,844	11.00	583,268	18.10	959,741	20.00
CE Teachers Contingency	0.50	25,912	3.10	160,333	0.50	25,860	-	-	-	-	-	-	0.60	31,032	2.00	103,440	0.40	20,688	-
CE Teachers All Day Kdgn	-	-	1.50	76,684	-	-	1.50	76,684	1.50	76,684	-	-	0.50	25,561	1.00	51,123	1.50	76,684	-
CE Band Teacher	0.17	8,772	0.17	8,720	0.33	17,492	0.17	8,720	0.17	8,772	0.334	17,545	0.17	8,772	0.17	8,720	0.17	8,720	0.17
CE Orchestra Teacher	0.17	9,332	0.17	9,332	0.14	7,655	0.17	9,276	0.23	12,629	0.166	9,276	0.17	9,332	0.17	9,276	0.17	9,332	0.17
CE Vocal Teacher	0.60	31,592	0.70	36,858	1.00	52,654	0.80	42,123	0.90	47,389	1.000	52,654	0.40	21,062	0.70	36,858	1.00	52,654	1.00
CE PE Teacher	0.70	37,144	0.80	42,450	1.00	53,063	1.00	53,063	0.80	42,450	1.000	53,063	0.40	21,225	0.70	37,144	1.00	53,063	1.00
CE Art Teacher	0.60	32,464	1.00	54,106	1.00	54,106	1.00	54,106	0.90	48,696	1.000	54,106	0.40	21,643	0.70	37,874	1.00	54,106	1.00
CL Non-Instl Monitors	0.25	4,750	0.78	14,839	1.06	20,197	0.81	15,447	0.50	9,500	0.600	11,400	0.31	5,947	0.69	13,072	0.50	9,500	0.19
CL Paraeducator	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CE School Nurse	0.40	21,551	0.40	21,551	0.70	37,715	0.60	32,327	0.60	32,327	0.400	21,551	0.40	21,551	0.40	21,551	0.60	32,327	0.60
CL Health Office Aide	0.25	5,310	0.30	6,372	0.25	5,310	0.40	8,496	0.25	5,310	0.250	5,310	0.25	5,310	0.25	5,310	0.25	5,310	0.25
CE Guidance	0.60	34,124	-	-	-	-	-	-	1.00	56,873	1.000	56,873	0.30	17,062	-	-	1.00	56,873	-
CE SMHSP	-	-	0.60	28,115	1.00	46,858	1.00	46,858	-	-	-	-	-	-	0.50	23,429	-	-	1.00
CE Librarian	1.00	60,392	1.00	60,392	1.00	60,392	1.00	60,392	1.00	60,392	1.000	60,392	1.00	60,392	1.00	60,392	1.00	60,392	1.00
CL Library Assistant	0.31	7,243	0.25	5,785	0.63	14,462	0.50	11,570	0.38	8,677	0.563	13,028	-	-	0.31	7,243	0.50	11,570	0.56
CE Principal	1.00	92,579	1.00	92,579	1.00	92,579	1.00	92,579	1.00	92,579	1.000	92,579	1.00	92,579	1.00	92,579	1.00	92,579	1.00
CL Administrative Assistant	1.00	34,415	1.00	34,415	1.00	34,415	1.00	34,415	1.00	34,415	1.000	34,415	1.00	34,415	1.00	34,415	1.00	34,415	1.00
CL Secretary	-	-	-	-	1.00	24,621	0.50	12,310	0.50	12,310	1.000	24,621	-	-	-	-	0.50	12,310	1.00
CL Clerical Aide	0.13	2,513	0.19	3,779	0.19	3,779	0.13	2,513	0.19	3,779	0.188	3,779	0.06	1,267	0.13	2,513	0.19	3,779	0.19
CL Head Custodian	1.00	38,405	1.00	38,405	1.00	38,405	1.00	38,405	1.00	38,405	1.000	38,405	1.00	38,405	1.00	38,405	1.00	38,405	1.00
CL Custodian	0.63	18,707	0.50	14,966	1.00	29,932	1.00	29,932	1.00	29,932	1.000	29,932	0.63	18,707	1.13	33,673	1.00	29,932	1.00
Extra Duty \$3.45/kid	-	994	-	945	-	1,784	-	1,208	-	1,201	-	1,784	-	469	-	869	-	1,501	-
Total Wages/Ben/Emr Cst	21.298	1,102,491	25.852	1,315,102	35.296	1,761,302	28.070	1,399,276	28.406	1,444,197	34.001	1,720,736	14.485	747,574	23.833	1,201,153	31.871	1,623,880	32.122
Instructional Budget		11,529		13,299		20,937		13,999		14,411		21,527		10,171		11,657		18,321	
Library Budgets \$15.50/kid		4,216		4,883		7,781		5,100		5,208		8,014		2,108		4,263		6,743	
Activity Trip Flat Allocation		1,500		1,000		1,500		1,500		1,500		1,500		1,000		1,500		1,500	
Utilities (08-09 Actual)		58,267		37,212		54,598		37,808		38,794		59,623		49,735		41,874		68,729	
Cust'l Supplies (08-09 Actual)		9,781		6,184		15,850		15,784		18,507		18,492		5,473		11,696		12,043	
Maint Supplies (08-09 Actual)		940		4,809		5,460		2,819		7,862		6,594		3,950		5,133		7,112	
Grounds upkp (08-09 Actual)		247		224		1,540		200		455		221		147		108		219	
Equip upkeep (08-09 Actual)		-		449		100		-		-		-		11		596		-	
Total Non Wage Expense		86,480		68,060		107,766		77,210		86,737		115,971		72,595		76,827		114,667	
Total Expenses Per School		1,188,971		1,383,163		1,869,068		1,476,486		1,530,934		1,836,707		820,169		1,277,980		1,738,547	
Enrollment 9/20/2009		272		315		502		329		336		508		135		275		427	
Cost Per Student (GF/LOB)		4,371		4,391		3,723		4,488		4,556		3,616		6,075		4,647		4,072	
Average Ele/kid cost		4,181		4,181		4,181		4,181		4,181		4,181		4,181		4,181		4,181	
(Exceeds) or Under		(191)		(210)		457		(307)		(376)		565		(1,895)		(467)		109	
ESL Teachers	-	-	2.75	141,929	-	-	6.00	309,663	-	-	-	-	-	-	-	-	-	-	-
ESL Paraeducators	-	-	2.34	49,594	-	-	2.69	56,872	-	-	-	-	-	-	-	-	-	-	-
Special Education CE	5.00	272,063	3.90	212,209	5.00	272,063	5.10	277,504	4.90	266,622	3.500	190,444	3.80	206,768	5.20	282,946	6.50	353,682	5.20
Special Education Paras	2.81	61,925	4.69	103,201	5.63	123,828	6.88	151,346	3.75	82,552	11.738	258,399	3.81	83,939	8.19	180,250	6.56	144,477	4.69
Title 1 Paraeducators	1.00	21,532	-	-	-	-	4.13	88,819	-	-	-	-	0.63	13,457	-	-	-	-	-
Title 1 ARRA Paraeducator	-	-	-	-	-	-	1.75	38,023	-	-	-	-	-	-	0.50	10,864	-	-	-
Title 1 ARRA Classroom	-	-	-	-	-	-	1.00	43,648	-	-	-	-	1.00	43,648	-	-	-	-	-
Title 1 Classroom Teachers	-	-	-	-	-	-	-	-	2.00	92,617	-	-	-	-	-	-	-	-	-
Title 1 Math Teachers	-	-	-	-	-	-	1.00	51,235	2.50	128,087	-	-	1.00	51,235	1.50	76,852	-	-	-
Title 1 ARRA Math Teachers	1.00	48,909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Title 1 Reading Teachers	1.00	49,801	-	-	-	-	1.00	49,801	1.00	49,801	-	-	1.00	49,801	1.50	74,701	-	-	-
Title 1 ARRA Reading Teach	-	-	-	-	-	-	-	-	2.00	100,709	-	-	-	-	1.00	50,354	-	-	-
Title 1 ARRA ISA	-	-	-	-	-	-	-	-	0.94	20,216	-	-	-	-	-	-	-	-	-
Instructional Support (ISA)	-	-	1.50	34,999	3.25	75,854	-	-	-	-	1.69	39,385	-	-	-	-	2.81	65,658	2.38
ProfDev (08-09 Budget Allcn)	-	4,122	-	4,515	-	6,672	-	6,839	-	5,936	-	5,544	-	2,904.00	-	5,061	-	5,985	-
Total	10.81	458,351	15.18	546,447	13.88	478,417	29.54	1,073,748	17.09	746,539	16.93	493,773	11.24	451,751	17.89	681,027	15.88	569,802	12.26
Total Expenses Per School	32.11	1,647,322	41.03	1,929,610	49.17	2,347,486	57.61	2,550,234	45.49	2,277,474	50.93	2,330,480	25.72	1,271,920	41.72	1,959,007	47.75	2,308,350	44.39

Per Elementary Building Costs, based on Average Salary by Group

January 11, 2010

C-2

Rail Run	Schwegler		Sunflower		Sunset Hill		Wakarusa		Woodlawn		Totals		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
1,060,487	16.50	874,902	20.00	1,060,487	13.00	689,317	9.10	482,522	10.00	530,244	220.00	11,665,358	53,024
-	-	-	1.00	51,720	-	-	2.90	149,989	1.00	51,720	12.00	620,694	51,720
-	1.50	76,684	-	-	-	-	-	-	1.00	51,123	10.00	511,225	51,123
8,772	0.17	8,772	0.33	17,545	0.17	8,772	0.17	8,772	0.17	8,772	3.00	157,641	52,529
9,276	0.17	9,332	0.17	9,276	0.17	9,332	0.17	9,332	0.14	7,655	2.50	139,642	55,879
52,654	1.00	52,654	1.00	52,654	0.70	36,858	0.50	26,327	0.40	21,062	11.70	616,053	52,654
53,063	1.00	53,063	1.00	53,063	0.70	37,144	0.70	37,144	0.50	26,531	12.30	652,673	53,063
54,106	1.00	54,106	1.00	54,106	0.70	37,874	0.60	32,464	0.40	21,643	12.30	665,507	54,106
3,572	0.75	14,250	1.19	22,571	0.19	3,572	0.25	4,750	0.94	17,822	9.01	171,186	19,000
-	-	-	-	-	0.63	13,423	-	-	-	-	0.63	13,423	21,477
32,327	0.60	32,327	0.40	21,551	0.40	21,551	0.40	21,551	0.30	16,163	7.20	387,923	53,878
5,310	0.25	5,310	0.25	5,310	0.25	5,310	0.25	5,310	0.25	5,310	3.95	83,897	21,240
-	0.80	45,499	-	-	0.70	39,811	0.40	22,749	-	-	5.80	329,864	56,873
46,858	-	-	1.00	46,858	-	-	-	-	0.50	23,429	5.60	262,403	46,858
60,392	1.00	60,392	1.00	60,392	1.00	60,392	1.00	60,392	1.00	60,392	15.00	905,873	60,392
13,028	0.44	10,135	0.56	13,028	0.38	8,677	0.25	5,785	0.25	5,785	5.88	136,016	23,140
92,579	1.00	92,579	1.00	92,579	1.00	92,579	1.00	92,579	1.00	92,579	15.00	1,388,683	92,579
34,415	1.00	34,415	1.00	34,415	1.00	34,415	1.00	34,415	1.00	34,415	15.00	516,230	34,415
24,621	0.50	12,310	1.00	24,621	0.50	12,310	-	-	-	-	6.50	160,036	24,621
3,779	0.19	3,779	0.19	3,779	0.19	3,779	0.13	2,513	0.13	2,513	2.38	47,846	20,103
38,405	1.00	38,405	1.00	38,405	1.00	38,405	1.00	38,405	1.00	38,405	15.00	576,072	38,405
29,932	1.00	29,932	1.00	29,932	0.63	18,707	0.50	14,966	0.63	18,707	12.63	377,887	29,932
1,653	-	1,356	-	1,653	-	1,090	-	752	-	807	-	18,066	-
1,625,228	29.860	1,510,201	34.089	1,693,945	23.285	1,173,320	20.309	1,050,716	20.592	1,035,076	403.369	20,404,197	
20,022		16,666		20,115		12,336		10,170		10,251		225,411	
7,425		6,092		7,425		4,526		3,379		3,627		80,790	
1,500		1,500		1,500		1,500		1,000		1,000		20,500	
52,939		40,586		39,862		27,856		33,286		43,907		685,077	
13,670		19,089		10,915		9,502		10,019		8,901		185,906	
3,541		4,918		4,561		2,067		5,226		4,121		69,113	
84		211		553		101		230		170		4,710	
-		-		-		-		-		-		1,156	
99,181		89,062		84,931		57,888		63,310		71,977		1,272,663	
1,724,409		1,599,263		1,778,876		1,231,208		1,114,025		1,107,053		21,676,860	
473		385		482		292		214		240		5,185	
3,646		4,154		3,691		4,216		5,206		4,613		4,181	
4,181		4,181		4,181		4,181		4,181		4,181		4,181	
535		27		490		(36)		(1,025)		(432)		-	-
-	2.00	103,221	2.00	103,221	-	-	-	-	-	-	12.75	658,034	51,611
-	-	-	-	-	-	-	-	-	-	-	5.03	106,466	21,158
282,946	3.50	190,444	7.30	397,212	3.90	212,209	3.50	190,444	2.90	157,797	69.20	3,765,352	54,413
103,201	5.13	112,821	8.69	191,257	4.06	89,443	2.38	52,283	6.44	141,726	85.43	1,880,648	22,014
-	0.88	18,840	-	-	-	-	-	-	2.81	60,569	9.44	203,217	21,532
-	0.88	19,011	-	-	-	-	-	-	0.50	10,864	3.63	78,761	21,727
-	-	-	-	-	-	-	-	-	-	-	2.00	87,295	43,648
-	1.00	46,309	-	-	-	-	-	-	-	-	3.00	138,926	46,309
-	1.00	51,235	-	-	-	-	-	-	1.00	51,235	8.00	409,878	51,235
-	1.00	48,909	-	-	-	-	-	-	-	-	2.00	97,817	48,909
-	1.00	49,801	-	-	-	-	-	-	1.00	49,801	7.50	373,505	49,801
-	-	-	-	-	-	-	-	-	1.00	50,354	4.00	201,417	50,354
-	-	-	-	-	-	-	-	-	-	-	0.94	20,216	21,552
55,438	-	-	1.66	38,639	2.31	53,968	1.19	27,719	-	-	16.79	391,661	23,333
5,586	-	3,033	-	6,524	-	3,744	-	3,051	-	3,912	-	73,428	-
447,171	16.38	643,624	19.64	736,853	10.28	359,364	7.06	273,497	15.65	526,256	229.699	8,486,621	-
2,171,580	46.24	2,242,887	53.73	2,515,728	33.56	1,590,572	27.37	1,387,523	36.24	1,633,310	633.07	30,163,481	-