

Cost Summary of Elementary Schools - Per Pupil Calculation

January 11, 2010 C-1

Salaries include all costs	Broken Arrow		Cordley		Deerfield		Hillcrest		Kennedy		Langston Hughes		New York		Pinckney		Prairie Park		Quail Run	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CE Teachers Ratio	12.000	684,665	11.400	585,008	21.500	1,188,400	14.500	753,041	15.500	737,901	21.50	1,050,211	5.900	344,513	11.000	596,349	18.100	926,038	20.00	1,116,405
CE Teachers Contingency	0.501	28,585	3.100	140,873	0.500	27,637							0.600	29,565	2.000	108,428	0.400	20,465		
CE Teachers All Day Kdgn			1.500	76,974			1.500	77,901	1.500	71,410			0.500	23,724	1.000	54,214	1.500	76,743		
CE Band Teacher	0.167	7,325	0.166	8,851	0.333	19,911	0.166	8,851	0.167	8,904	0.334	18,229	0.167	8,904	0.166	7,281	0.166	8,455	0.167	8,904
CE Orchestra Teacher	0.167	9,320	0.167	9,320	0.137	7,646	0.166	9,264	0.226	12,613	0.166	9,264	0.167	9,320	0.166	9,264	0.167	10,098	0.166	10,038
CE Vocal Teacher	0.600	26,936	0.700	46,479	1.000	64,936	0.800	48,374	0.900	50,228	1.00	55,809	0.400	17,957	0.700	34,914	1.000	53,317	1.00	50,852
CE PE Teacher	0.700	38,232	0.800	44,647	1.000	42,402	1.000	58,707	0.800	48,374	1.00	55,809	0.400	21,026	0.700	39,066	1.000	49,769	1.00	43,268
CE Art Teacher	0.600	33,485	1.000	57,461	1.000	64,015	1.000	45,381	0.900	43,817	1.00	43,268	0.400	22,323	0.700	44,811	1.000	58,707	1.00	54,482
CL Non-Instl Monitors	0.250	4,556	0.781	15,034	1.063	19,828	0.813	15,781	0.500	9,205	0.60	11,169	0.313	5,758	0.688	13,750	0.500	9,792	0.19	3,452
CL Paraeducator																				
CE School Nurse	0.400	23,483	0.400	22,323	0.700	33,018	0.600	33,485	0.600	32,770	0.40	21,847	0.400	22,984	0.400	20,373	0.600	34,477	0.60	30,560
CL Health Office Aide	0.250	5,525	0.300	6,223	0.250	5,310	0.400	8,282	0.250	5,192	0.25	5,298	0.250	5,205	0.250	5,557	0.250	5,205	0.25	5,557
CE Guidance	0.600	34,477							1.000	51,733	1.00	64,557	0.300	17,238			1.000	58,707		
CE SMHSP			0.600	27,944	1.000	45,923	1.000	48,006							0.500	22,961			1.00	48,035
CE Librarian	1.000	54,482	1.000	66,399	1.000	66,399	1.000	55,809	1.000	60,467	1.00	66,399	1.000	57,461	1.000	61,578	1.000	66,399	1.00	48,902
CL Library Assistant	0.313	6,749	0.250	5,173	0.625	13,194	0.500	13,834	0.375	8,534	0.56	13,274			0.313	8,646	0.500	10,757	0.56	12,149
CE Principal	1.000	97,150	1.000	82,177	1.000	97,057	1.000	98,092	1.000	102,260	1.00	98,025	1.000	87,288	1.000	107,118	1.000	94,563	1.00	89,734
CL Administrative Assistant	1.000	37,352	1.000	31,333	1.000	32,600	1.000	29,395	1.000	29,954	1.00	30,420	1.000	39,961	1.000	34,483	1.000	32,917	1.00	40,036
CL Secretary					1.000	25,195	0.500	12,223	0.500	11,648	1.00	23,766					0.500	12,022	1.00	26,048
CL Clerical Aide	0.125	2,317	0.188	4,192	0.188	4,192	0.125	2,444	0.188	3,508	0.19	3,460	0.063	1,176	0.125	2,941	0.188	3,779	0.19	3,524
CL Head Custodian	1.000	34,047	1.000	49,573	1.000	32,897	1.000	33,483	1.000	40,649	1.00	33,235	1.000	41,303	1.000	40,965	1.000	40,446	1.00	34,047
CL Custodian	0.625	18,462	0.500	14,533	1.000	27,016	1.000	28,593	1.000	27,173	1.00	26,881	0.625	17,871	1.125	47,302	1.000	31,500	1.00	27,264
Extra Duty \$3.45/kid		994		945		1,784		1,208		1,201		1,784		469		869		1,501		1,653
Total Wages/Ben/Emr Cst	21.298	1,148,141	25.852	1,295,463	35.296	1,819,360	28.070	1,382,153	28.406	1,357,542	34.001	1,632,705	14.485	774,046	23.833	1,260,871	31.871	1,605,656	32.122	1,654,909
Instructional Budget		11,529		13,299		20,937		13,999		14,411		21,527		10,171		11,657		18,321		20,022
Library Budgets \$15.50/kid		4,216		4,883		7,781		5,100		5,208		8,014		2,108		4,263		6,743		7,425
Activity Trip Flat Allocation		1,500		1,000		1,500		1,500		1,500		1,500		1,000		1,500		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		52,939
Cust'l Supplies (08-09 Actual)		9,781		6,184		15,850		15,784		18,507		18,492		5,473		11,696		12,043		13,670
Maint Supplies (08-09 Actual)		940		4,809		5,460		2,819		7,862		6,594		3,950		5,133		7,112		3,541
Grounds upkp (08-09 Actual)		247		224		1,540		200		455		221		147		108		219		84
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		99,181
Total Expenses Per School		1,234,621		1,363,523		1,927,125		1,459,363		1,444,280		1,748,676		846,641		1,337,697		1,720,324		1,754,090
Enrollment 9/20/2009		272		315		502		329		336		508		135		275		427		473
Cost Per Student (GF/LOB)		4,539		4,329		3,839		4,436		4,298		3,442		6,271		4,864		4,029		3,708
Average Ele/kid cost		4,181		4,181		4,181		4,181		4,181		4,181		4,181		4,181		4,181		4,181
(Exceeds) or Under		(358)		(148)		342		(255)		(118)		738		(2,091)		(684)		152		472
ESL Teachers			2.750	140,764			6.000	321,879												
ESL Paraeducators			2.344	50,571			2.688	55,895												
Special Education CE	5.000	285,885	3.900	238,891	5.000	275,737	5.100	272,201	4.900	252,431	3.50	191,893	3.800	193,877	5.200	274,501	6.500	339,071	5.20	293,699
Special Education Paras	2.813	58,141	4.688	114,786	5.625	123,211	6.875	149,786	3.750	86,076	11.74	246,273	3.813	84,524	8.188	187,655	6.563	139,629	4.69	107,250
Title 1 Paraeducators	1.000	20,405					4.125	92,048					0.625	12,748						
Title 1 ARRA Paraeducator							1.750	38,193							0.500	12,176				
Title 1 ARRA Classroom							1.000	42,402					1.000	44,893						
Title 1 Classroom Teachers									2.000	95,136										
Title 1 Math Teachers							1.000	55,280	2.500	137,775			1.000	47,448	1.500	79,385				
Title 1 ARRA Math Teachers	1.000	47,277																		
Title 1 Reading Teachers	1.000	44,677					1.000	55,280	1.000	43,269			1.000	55,809	1.500	79,385				
Title 1 ARRA Reading Teach									2.000	100,702					1.000	42,835				
Title 1 ARRA ISA									0.938	20,216										
Instructional Support (ISA)			1.500	33,318	3.251	74,203					1.69	38,410					2.814	65,572	2.38	54,652
ProfDev (08-09 Budget Allcn)		4,122		4,515		6,672		6,839		5,936		5,544		2,904		5,061		5,985		5,586
Total	10.813	460,507	15.182	582,845	13.876	479,823	29.538	1,089,803	17.088	741,540	16.926	482,120	11.238	442,204	17.888	680,999	15.877	550,257	12.264	461,187
Total Expenses Per School	32.111	1,695,128	41.034	1,946,369	49.172	2,406,948	57.608	2,549,166	45.494	2,185,820	50.927	2,230,796	25.723	1,288,845	41.721	2,018,696	47.748	2,270,580	44.386	2,215,277

Cost Summary of Elementary Schools - Per Pupil Calculation

Schwegler		Sunflower		Sunset Hill		Wakarusa		Woodlawn		Totals		Average
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
16.500	842,996	20.00	1,076,644	13.00	694,853	9.100	527,844	10.00	540,490	220.00	11,665,358	53,024
		1.00	53,832			2.900	168,214	1.00	43,095	12.00	620,694	51,720
1.500	76,636							1.00	53,623	10.00	511,225	51,123
0.167	8,506	0.334	18,170	0.167	9,121	0.167	7,325	0.167	8,904	3.00	157,641	52,529
0.167	10,098	0.166	7,111	0.167	9,320	0.167	9,320	0.137	7,646	2.50	139,642	55,879
1.000	42,385	1.00	43,864	0.70	34,724	0.500	24,814	0.40	20,463	11.70	616,053	52,654
1.000	57,461	1.00	66,399	0.70	31,805	0.700	29,985	0.50	25,724	12.30	652,673	53,063
1.000	53,236	1.00	55,809	0.70	32,828	0.600	36,947	0.40	18,938	12.30	665,507	54,106
0.750	14,118	1.19	22,397	0.19	3,646	0.250	4,598	0.94	18,102	9.01	171,186	19,000
				0.63	13,423					0.63	13,423	21,477
0.600	32,770	0.40	20,373	0.40	22,323	0.400	22,984	0.30	14,151	7.20	387,923	53,878
0.250	5,298	0.25	5,525	0.25	5,205	0.250	5,205	0.25	5,310	3.95	83,897	21,240
0.800	39,945			0.70	40,223	0.400	22,984			5.80	329,864	56,873
		1.00	46,573					0.50	22,961	5.60	262,403	46,858
1.000	66,399	1.00	59,086	1.00	58,707	1.000	61,578	1.00	55,809	15.00	905,873	60,392
0.438	9,427	0.56	13,658	0.38	9,196	0.250	6,131	0.25	5,294	5.88	136,016	23,140
1.000	83,339	1.00	82,192	1.00	90,025	1.000	93,461	1.00	86,203	15.00	1,388,683	92,579
1.000	36,588	1.00	34,892	1.00	36,029	1.000	35,787	1.00	34,483	15.00	516,230	34,415
0.500	12,798	1.00	23,958	0.50	12,378					6.50	160,036	24,621
0.188	3,572	0.19	3,460	0.19	3,837	0.125	2,742	0.13	2,702	2.38	47,846	20,103
1.000	50,722	1.00	38,013	1.00	40,897	1.000	32,559	1.00	33,235	15.00	576,072	38,405
1.000	31,455	1.00	32,402	0.625	17,209	0.500	13,440	0.625	16,786	12.63	377,887	29,932
	1,356		1,653		1,090		752		807	-	18,066	
29.860	1,479,105	34.089	1,706,010	23.285	1,166,840	20.309	1,106,671	20.592	1,014,726	403.369	20,404,197	
	16,666		20,115		12,336		10,170		10,251		225,411	
	6,092		7,425		4,526		3,379		3,627		80,790	
	1,500		1,500		1,500		1,000		1,000		20,500	
	40,586		39,862		27,856		33,286		43,907		685,077	
	19,089		10,915		9,502		10,019		8,901		185,906	
	4,918		4,561		2,067		5,226		4,121		69,113	
	211		553		101		230		170		4,710	
											1,156	
	89,062		84,931		57,888		63,310		71,977		1,272,663	
	1,568,167		1,790,940		1,224,729		1,169,980		1,086,703		21,676,860	
	385		482		292		214		240		5,185	
	4,073		3,716		4,194		5,467		4,528		4,181	
	4,181		4,181		4,181		4,181		4,181		4,181	
	108		465		(14)		(1,287)		(347)		-	
2.000	88,974	2.00	106,417							12.75	658,034	51,611
										5.03	106,466	21,158
3.500	168,476	7.30	395,094	3.90	221,538	3.500	192,067	2.90	169,990	69.20	3,765,352	54,413
5.125	107,677	8.69	197,623	4.06	83,962	2.375	54,817	6.44	139,238	85.43	1,880,648	22,014
0.875	18,542							2.81	59,474	9.44	203,217	21,532
0.875	17,861							0.50	10,531	3.63	78,761	21,727
										2.00	87,295	43,648
1.000	43,790									3.00	138,926	46,309
1.000	43,851							1.00	46,139	8.00	409,878	51,235
1.000	50,540									2.00	97,817	48,909
1.000	51,990							1.00	43,095	7.50	373,505	49,801
								1.00	57,880	4.00	201,417	50,354
										0.94	20,216	21,552
		1.66	36,735	2.31	57,343	1.188	31,428			16.79	391,661	23,333
	3,033		6,524		3,744		3,051		3,912	-	73,428	
16.375	594,734	19.644	742,393	10.276	366,587	7.063	281,363	15.651	530,259	229.699	8,486,621	
46.235	2,162,901	53.733	2,533,333	33.561	1,591,316	27.372	1,451,343	36.243	1,616,962	633.068	30,163,481	