

Primary School Costs

Instructional Staff:

- 4-year old kindergarten - 3.0 FTE
- 5-year old kindergarten – 4.0 FTE
- OSC – 4.0 FTE
- Physical Education - .70 FTE
- Music – 1.0 FTE
- Art – 1.0 FTE
- Business Education - .10 FTE
- Speech & Language, Reading Specialist, Early Childhood, Special Education – 4.5 FTE
- Educational Assistants - Various

Non-Instructional Staff:

- Principal – 1.0 FTE
- Principal Administrative Assistant – 1.5 FTE
- Guidance Counselor - .5 FTE
- LMC Director - .3 FTE
- LMC Administrative Assistant – 1.0 FTE
- Custodian – 1.0 FTE

Instructional Staff Salary / Benefits	\$1,291,194
Instructional Staff Supplies	\$25,250
Support of Education Salary / Benefits	\$257,673
Support of Education Supplies	\$19,400
Custodian Salary / Benefits	\$46,092
Building Budget Custodial / Maintenance	\$100,000
Total	\$1,739,609

Operation Analysis for PS – 3 yr annual averages	Costs
Gas	20,309.41
Electric	38,067.77
Water Sewer	7,882.43
Utility Total	66,259.61
Custodial Cost (EC and Daytime Custodial)	85,352.19
Total Operational Costs (Utility + Custodial)	151,611.80