

Elementary Staffing and Cost Justification

Obviously it will take a great deal of study to determine what will work for all schools. This proposal would be a good fit for small Class "C" schools. Each one of these "Units" will need some parameters. Here are some possible examples:

Core Classroom Teachers

Elementary classrooms must have no more students than the grade level limits set forth in the accreditation standards. The bottom limit must be at least eight students per classroom; otherwise additional grade levels should be combined.

= 3.5 units (grades 1&2, 3&4, and 5&6 combined and a half time kindergarten)

Physical Education

It takes $\frac{1}{2}$ FTE to cover combination K-6 PE and Junior High

= $\frac{1}{2}$ Unit

Music

It takes $\frac{1}{2}$ FTE to cover combination K-6 Music and Junior High

= $\frac{1}{2}$ Unit

Junior High Core Classes

Based on a seven period schedule, I need two periods for each core area (Math, Science, Social Science, and English) or roughly 30% of one FTE for each area. (Must have at least five students per class or the school must combine 7th and 8th grade cores.)

= 1.2 Units

Junior High Electives

The Accreditation Standards states students must be allowed to select from the semester offerings in visual arts, music, vocational technical education, and world languages. If we set aside one period each day to meet these requirements it would take approximately 15% of an FTE for each elective area. (Industrial Arts or Vo Ag., Business/Computers, Art, Foreign Language, and Consumer Science.) Must have at least five students per class or the school must combine 7th and 8th grade electives.

= .75 units

Library and Counseling

Both areas are mandated positions

.25 FTE Counselors and .25 Librarians

= .5 Units

Administration

Often small schools only have a single administrator to cover the elementary principal, junior high principal, high school principal and the K-12 superintendent.

Elementary Principal = .25 FTE

Junior High Principal = .125 FTE

High School Principal = .25 FTE

K-12 Superintendent = .375 FTE

.25 K-6 principal + .125 junior high principal + .1875 elementary supt. (1/2 of .375) =
.5625 units for elementary administration

Clerk/Secretary

Most small school clerks perform several roles from nurse to secretary to clerk. These positions are year round and require a full time person. Half of this position should be on the elementary side of the budget, the other half on the high school side.

= 1/2 unit

Custodial/Maintenance

We have approximately 60,000 square feet between the high school and elementary. Our custodians cover approximately 30,000 sq. feet each. These positions are year round and the state requires special licenses or endorsements such as a boiler operator license and a water quality endorsement. The elementary position costs our district approximately

= 1 staff

Building Costs, Utilities and Supplies

There are many hidden costs to operating a building such as assessments for lights, sewer, water, streets, dump, water quality testing, annual inspections. The more common costs are insurances, utilities, telephone, Internet, cleaning and maintenance supplies, snow removal, and landscaping maintenance.

= \$60,000

Special Education

We need a 1/2 time Special Education endorsed teacher for the elementary school. Most schools have at least one significantly handicapped student that requires a full time aide. As a small school, I have what I consider to be three very significantly handicapped students. One of the students is in the elementary school.

1 FTE teacher + 1 FTE Para-professional = \$35,000

Health Insurance

Aside from salaries, this area impacts our budget more then any other. (Currently about 12% of the total budget.) The cost rises significantly every year. Most of our "non-single" employees, can't afford to cover their spouse and family.

= \$49,140

Food Service

While we try to make this a self-funded operation, maintenance and general equipment need to be replaced. We have trouble meeting the full salaries of the kitchen staff, but can collect the majority.

= \$7,500

Extra - Curricular

Small town athletics and extra curricular activities provide healthy activities for students. These activities not only enhance community life, but they teach students life long leisure activities. In order to maintain a healthy mind, you need a healthy body.

= \$6,000

Text Book Adoption

Textbook cost is another area that is out of control. Textbook costs range from \$40 to \$70 per book. We rarely can afford to do an entire K-12 adoption of a curriculum in one year. It usually takes ten years to cycle around each curriculum area for textbook replacement.

= 8,000

Technology

All schools must prepare their students by utilizing modern technology and up-to-date operating systems. Hardware and software needs change quickly and are very expensive. Grant opportunities help, but require some local effort.

= \$ 10,000

Professional Development

Mandated through both the state and federal government.

= \$5,000

High School Staffing and Cost Justification

Core Classes

The four core areas require a 70% staffing. Colleges and universities are asking schools to increase math, science and history requirements for graduation. Currently the standards state that schools must offer four units of English, three units of math, three units of science, and three units of social studies.

= 2.8 units of FTE @ \$112,000

Elective Areas

The Accreditation Standards state schools must offer students choices in the arts, vocational/technical education, health enhancement, world languages and two units of electives. (Industrial Arts or Vo Ag., Business/Computers, Art, Physical Education, Foreign Language, and Consumer Science.) We are also mandated to have a certified counselor and librarian services.

= 3.2 FTE units @\$128,000

Administration

Often small schools only have a single administrator to cover the elementary principal, junior high principal, high school principal and the K-12 superintendent.

High School Principal = .25 FTE

K-12 Superintendent = .1875 FTE

= .4374 units @ \$65,000 per unit

Clerk/Secretary

Most small school clerks perform several roles from nurse to secretary to clerk. These positions are year round and require a full time person. Half of this position should be on the elementary side of the budget, the other half on the high school side.

= 1/2 unit at \$35,000 per unit

Technology

All schools must prepare their students by utilizing modern technology and up-to-date operating systems. Hardware and software needs change quickly and are very expensive. Grant opportunities help, but require some local effort.

= \$ 20,000

Custodial/Maintenance

We have approximately 60,000 square feet between the high school and elementary. Our custodians cover approximately 30,000 sq. feet each. These positions are year round and the state requires special licenses or endorsements such as a boiler operator license and a water quality endorsement. The elementary position costs our district approximately

= 1 staff at \$25,000

Building Costs, Utilities and Supplies

There are many hidden costs to operating a building such as assessments for lights, sewer, water, streets, dump, water quality testing, annual inspections. The more common costs are insurances, utilities, telephone, Internet, cleaning and maintenance supplies, snow removal, and landscaping maintenance.

= \$60,000

Special Education

We need a 1/2 time Special Education endorsed teacher for the elementary school. Most schools have at least one significantly handicapped student that requires a full time aide. As a small school, I have what I consider to be three very significantly handicapped students. Two of the students is in the high school.

1 FTE teacher + 1 FTE Para-professional = \$35,000

Food Service

While we try to make this a self-funded operation, maintenance and general equipment need to be replaced. We have trouble meeting the full salaries of the kitchen staff, but can collect the majority.

= \$7,500

Health Insurance

Aside from salaries, this area impacts our budget more then any other. (Currently about 12% of the total budget.) The cost rises significantly every year. Most of our "non-single" employees, can't afford to cover their spouse and family.

= 10.5 FTE @ \$44,100

Extra - Curricular

Small town athletics and extra curricular activities provide healthy activities for students. These activities not only enhance community life, but they teach students life long leisure activities. In order to maintain a healthy mind, you need a healthy body. 2/3 of this figure would be staffing.

= \$40,000

Text Book Adoption

Textbook cost is another area that is out of control. Textbook costs range from \$40 to \$70 per book. We rarely can afford to do an entire K-12 adoption of a curriculum in one year. It usually takes ten years to cycle around each curriculum area for textbook replacement.

= 8,000

Technology

All schools must prepare their students by utilizing modern technology and up-to-date operating systems. Hardware and software needs change quickly and are very expensive. Grant opportunities help, but require some local effort.

= \$ 15,000

Professional Development

Mandated through both the state and federal government.

= \$5,000