SENATE EDUCATION
EXHIBIT NO 5
DATE 3-14-05
BILL NO. Discussion

Elementary Cost Estimates For Small Rural Schools

Class Units	Cost
Kindergarten	$ 18,000.00
grade 1 & 2	$ 36,000.00
grade 3 & 4	$ 36,000.00
grade 5 & 6	$ 36,000.00
Total 3.5 FTE	$ 126,000.00

Junior High	30% FTE
History	$ 10,800.00
English	$ 10,800.00
Math	$ 10,800.00
Science	$ 10,800.00
Total 1.2 FTE	$ 43,200.00

Electives	.15 FTE
Industrial Arts .15 FTE	$ 5,400.00
Computers .15 FTE	$ 5,400.00
Spanish .15 FTE	$ 5,400.00
Home Ec. .15 FTE	$ 5,400.00
Art .15 FTE	$ 5,400.00
PE .5 FTE	$ 18,000.00
Music .5 FTE	$ 18,000.00
Counselor .25 FTE	$ 9,000.00
Librarian .25 FTE	$ 9,000.00
Total 2.5 FTE	$ 81,000.00

Administration	50%
Clerk	$ 17,500.00
Principal/Supt	$ 32,500.00
Office/teaching supplies	$ 20,000.00
Dues/audits	$ 10,000.00
Total 1 FTE	$ 80,000.00

Technology	$ 10,000.00

Maintenance / Misc.	50% of the Elem. and H. S. total
Custodial/maintenance	$ 25,000.00
Utilities	$ 25,000.00
Building Insurance	$ 5,000.00
Street light assess	$ 400.00
Water quality testing	$ 1,000.00
Sewer Assessment	$ 600.00
Rural street assessment	$ 1,500.00
Annual fire inspections	$ 300.00
Telephone /internet	$ 1,440.00
Liability	$ 5,000.00
Supplies	$ 20,000.00
Total 1 FTE	$ 85,240.00

Professional Development	$ 5,000.00

Special Education	
.5 FTE Teacher	$ 18,000.00
para professional	$ 15,000.00
total 1.5 FTE	$ 33,000.00

Kitchen/lunch	
staff	$ 5,000.00
supplies / maintenance	$ 2,500.00
Total 1 FTE	$ 7,500.00

Health Insurance	Total FTE = 11.7 total staffing	
$350 per month	$ 4,095.00	04-05 rates
12 month Total	$ 49,140.00	

Athletics		
Coaching/travel/Equip.	$ 6,000.00	.5 staffing

Text Book	$ 8,000.00

2004-05 Budget	Actual Cost to Adequately Fund Elementary	$534,080.00
$ 430,791.32		

Simple Funding Format (Staff+Insurane+ 30%)	
One classroom unit cost=	$ 36,000.00
Total staffing costs =	$366,200.00
Add 32.5% of staffing for other costs	$119,015.00
Health insurance	$ 49,140.00
Total General Fund	$534,355.00

High School Cost Estimates For Small Rural Schools

High School Core	Cost
History .7 FTE	$ 25,200.00
English .7 FTE	$ 25,200.00
Math .7 FTE	$ 25,200.00
Science .7 FTE	$ 25,200.00
Total 2.8 FTE	$ 100,800.00

Electives	Cost
Industrial Arts .45 FTE	$ 16,200.00
Computers .45 FTE	$ 16,200.00
Spanish .45 FTE	$ 16,200.00
Home Ec. .45 FTE	$ 16,200.00
Art .3 FTE	$ 10,800.00
PE .3 FTE	$ 10,800.00
Music .3 FTE	$ 10,800.00
.25 Counselor	$ 9,000.00
.25 Librarian	$ 9,000.00
Total 3.2 FTE	$ 115,200.00

Administration	Cost
Clerk .5 FTE	$ 17,500.00
Principal/Supt .5 FTE	$ 32,500.00
Office/teaching supplies	$ 20,000.00
Dues/audits	$ 10,000.00
Total 1 FTE	$ 80,000.00

Technology	$ 15,000.00

Maintenance / Misc.	50% of the Elem. and H. S. total
Custodial/maintenance	$ 25,000.00
Utilities	$ 25,000.00
Building Insurance	$ 5,000.00
Street light assess	$ 400.00
Water quality testing	$ 1,000.00
Sewer Assessment	$ 600.00
Rural street assessment	$ 1,500.00
Annual fire inspections	$ 300.00
Telephone /internet	$ 1,440.00
Liability	$ 5,000.00
Supplies	$ 20,000.00
Total 1 FTE	$ 85,240.00

Special Education	
.5 FTE Teacher	$ 18,000.00
para professional	$ 15,000.00
Total 1.5 FTE	$ 33,000.00

Kitchen/lunch	Cost
staff	$ 5,000.00
supplies / maintenance	$ 2,500.00
Total 1 FTE	$ 7,500.00

Health Insurance	Total FTE = 10.5 total staffing
$350 per month	$ 3,675.00
12 month Total	$ 44,100.00

Athletics		
Coaching/travel/Equip.	$ 40,000.00	2/3 staffing

Text Books	$ 8,000.00

Professional Development	$ 5,000.00

2004-05 Budget	Actual Cost to Adequately Fund High School	$533,840.00
$ 446,673.72		

Simple Funding Format (Staff+insurane+ 30%)	
One classroom unit cost=	$ 36,000.00
Total staffing costs =	$355,400.00
Add 37.5% of staffing for other costs	$133,275.00
Health insurance	$ 44,100.00
Total General Fund	$532,775.00