 **Elementary Budget Information School Year 2011/2012**

|  |  |
| --- | --- |
| **Staff Positions not funded by SAP - subject to change** |  |
| **ELL Funded** |  |
| ELL teacher | 1 |
| ELL EA | 0.5 |
|  |  |
| **Special Ed Funded** |  |
| Teacher | 0.8 |
| Special Ed TA | 0.75 |
| Speech | ? |
| Social Worker | 0.5 |
| Nurse | 0.2 |
| EA Wellness Liason | 0.38 |
| OT | ? |
| **Other Budgets** |  |
| Band | EDL |
| Orchestra | EDL |
| Custodial | 2.5? |
| Cafeteria | 3 not (FTE) |
| Discovery Club | ? |
| VISTA | 1 |
|  |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Average Salaries** | **2009/2010** | **2010/2011** |  | | | |
| Elementary Principal | 139531.00 | 142,043 |
| Clerical 10 month | 47014.00 | 47814.00 |
| Kindergarten Teachers | 82117.00 | 83907.00 | **Budgets:** | **SY 09-10** | **SY 10-11** | **SY 11-12** |
| Elementary Teachers | 85341.00 | 87124.00 | General Fund: | 1,857,885 | 2,056,284 | 2,122,098 |
| Specialist Teachers | 85341.00 | 87124.00 | Compensatory Fund: | 119,727 | 80,345 | 117,627 |
| Math Teacher | 85341.00 | 87124.00 | Integration Fund: | 0 | 0 | 0 |
| Educational Assistants | 49412.00 | 53576.00 | Referendum Fund: | 344,916 | 347,815 | 326,364 |
| Teacher Aides | 31680.00 | 32350.00 | Title 1: | 0 | 0 | 0 |
| Other Salaries | 14387.00 | 11379.00 |  |  |  |  |
| Librarians | 89594.00 | 92,886 | **Total** | **2,322,528** | **2,484,444** | **2,566,089** |
| Content Coach | 85341.00 | 92,886 |  | | | |
| Staff Development | 10,954 | (coach) |
| Supplies | 40,000 | 40,000 |

|  |  |  |  |
| --- | --- | --- | --- |
| **Current Staff Positions** | **FTE** | **Avg Salary, benefits and position costs** | **Total** |
| Elementary Principal | 1.00 | 144,450 | 144,450 |
| Clerical 10 month | 1.00 | 60,725 | 60,725 |
| Kindergarten Teachers | 3.00 | 87,440 | 262,320 |
| Elementary Teachers | 18.00 | 89,403 | 1609254.00 |
| Specialist Teachers | 3.50 | 89,403 | 312,911 |
| Intervention Teacher | 0.50 | 94,571 | 47,286 |
| Educational Assistants | 1.88 | 55,511 | 104,361 |
| Teacher Aides | 0.75 | 30,741 | 23,056 |
| Extracurricular Salaries |  | 16,408 | 16,408 |
| Librarians | 0.00 | 94,571 | 0 |
| Content Coach | 1.00 | 94,571 | 94,571 |
| Staff Development |  |  | 0 |
| Supplies |  | 40000 | 40,000 |
|  |  |  |  |
| Total Expenditures |  |  | 2,715,342 |
|  |  |  |  |
| Budgeted |  |  | 2,566,089 |
|  |  |  |  |
|  |  | Difference | -149,253 |

(+ one teacher)

All budget discussions will focus on positions, not people. Student needs, not adult preferences.

The St. Anthony Park mission is to provide a well-rounded, quality education that develops the whole child to become a lifelong learner and global citizen.

The St. Anthony Park vision is for our community to join together to create a welcoming, respectful and caring environment where all learners are challenged, motivated, and successful.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 2008/2009 | 2009/2010 | 2010/2011 | 2011/2012 |
| Elementary Principal | 1.00 | 1 | 1 | 1 |
| Clerical 10 month | 1.00 | 1 | 1 | 1 |
| Kindergarten Teachers | 3.00 | 3 | 4 | 3 |
| Elementary Teachers | 15.00 | 16 | 17 | 18 |
| Specialist Teachers | 3.00 | 3 | 3.5 | 3.5 |
| Math Teacher | 1.00 | 0.5 | 0.5 | ? |
| Educational Assistants | 1.88 | 1.88 | 1.88 | ? |
| Teacher Aides | 0.75 | 0.75 | 0.75 | 0 |
| Library TA |  |  |  | 0.75 |
| Extracurricular Salaries | ? | 10,500 | $11,379 | 10,095 |
| Librarians | 1.00 | 0 | 0 | 0 |
| Content Coach | 0.5 Reading | 1.0 Rdg/Math | 1.0 Rdg/Math | ? |
| Staff Development | 10,869 | 10954 | 10802 | 0 |
| Supplies | 40,000 | 0 | ? | 40,000 |
| ELL teacher | 1 | 1 | 1 | 1 |
| ELL EA | 0.5 | 0.5 | 0.5 | 0.5 |
| LD Teacher | 2 | 1 | 0.8 | 0.8 |
| Special Ed EA | 1 | 0 | 0 | 0 |
| Special Ed TA | 2 | 1 | 0.75 | 0.75 |
| Speech | 0.6 | 0.5 | 0.6 | ? |
| Social Worker | 0.4 | 0.5 | 0.5 | 0.5 |
| Nurse | 0.3 | 0.3 | 0.3 | 0.2 |
| EA Wellness Liason |  |  |  | 0.38 |
| OT |  | 0.1 | ? | ? |
| Band | 0.3 | 0.2 | ? | EDL |
| Orchestra | 0.1 | 0.1 | ? | EDL |
| Custodial | 2.5 | 2.5 | 2.5 | 2.5 |
| Cafeteria | 3 (not FTE) | 3 (not FTE) | 3 (not FTE) | 3 |
| Discovery Club |  | ? | ? | ? |