

May 19th
Trenton Public
School

Financial Summary

-Robert A. Schafer
Elementary Principal

**Trenton Public School
Student Summary**

May 19, 2008

Student Population	Elementary (K-8) 141	High School (9-12) 72
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Total Population	213
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AYP #'s		Elementary	High School
	Math	75%	56%
	Reading	72%	61%

ISEP Population	Elementary 31 students	High School 26 students
	Total ISEP %	27%
	(Includes over 25% native american)	

Total Staff	2007-2008	2008-2009
	Admin.	2
	Certified	18
	Non-Certified	15

Packet Contents:

Budget Cutbacks Summary	How we saved \$1.3 million dollars...
2008-2009 Working Budget	How we will operate next year without ISEP funds...
Projections into the future...	

Administration Barest Budget Proposal-#1

Item	Amount Saved	ISEP Department	Reason	Area				
Federal Programs coord.	52,500.00	Instruction	ISEP Budget cut	District				1
Art Program	43,664.70	Instruction	No H.S. Students	Elem/HS				
1/2 time Music Program	25,283.39	Instruction	Budget constraints	Elem.				3
Paraprofessional	22,251.00	Instruction	Budget Constraints	Elem	~Program Improvement will keep her.			
Paraprofessional	22,251.00	Instruction	Budget Constraints	Elem.	~WILMAC will pay for.			
Paraprofessional	17,100.00	Title	Budget Constraints	HS	~WILMAC will pay for.			
Paraprofessional	12,816.00	Title	Budget Constraints		~Program Improvement will keep her.			
Paraprofessional	22,251.00	Title	Budget Constraints		~WILMAC will pay for.			
Van Driver	11,380.00	Operations	Budget Constraints	District				4
Diswasher	10,742	Operations	Budget Constraints	Elem/HS				5
HS Counselor (1/2 time)	23,750.00	Instruction	Budget Constraints	HS				5.5
Full time Substitute	51,730.95	Instruction	Budget Constraints	Elem/HS				6.5
Shop Teacher	51,731	Instruction	Budget Constraints	HS				7.5
(1/2 time) PE Teacher	21,094	Instruction	Budget Constraints	Elem/HS				8
(1/2 time) Music Teacher	18,643.67	Instruction	Budget Constraints	HS				8.5
(1/2 time) Counselor	17,628.75	Instruction	Budget Constraints	Elem/HS				9
Walter Eldridge (Title)	39,490.63	Instruction	Budget Constraints	HS	~Re hired as English Teacher			
Cari Dodge (Title)	38,625.00	Instruction	Budget Constraints	Elem.	~Position will come back in Prog. Improve.			
HS Principal	72,974.00	Instruction	Budget Constraints	HS	~Administration			10
Total Personnel Cuts	575,906.04							

**Trenton Public School
Budget Proposal
2008-2009**

Bare Bones		
ELEMENTARY PRINCIPAL		<i>K-8 Principal and state and federal programs coordinator.</i>
PROFESSIONAL SALARY	56,000	
SECRETARIAL SALARIES	20,400	
HEALTH INSURANCE	4,000	
FICA	4,284.00	
TFFR	9,688.00	
OTHER BENEFITS	1,500	
TRAVEL	750	*Two professional trips.
SUPPLIES	2,000	
EQUIPMENT	600	
BOOKS/WORKBOOKS	1,000	
DUES & FEES	300	
TOTAL ELEMENTARY PRINCIPAL SERVICES	100,522	
LIBRARY SERVICES		<i>1/2 time title and librarian</i>
PROFESSIONAL SALARY	25,627	
SUBSTITUTE SALARIES	0	
AIDE SALARIES	0	
HEALTH INSURANCE	2,000	
FICA	1,960.00	
TFFR	4,433	
OTHER BENEFITS		
EQUIPMENT REPAIR	0	
SUPPLIES	600	
A-V MATERIAL	2,000	
LIBRARY BOOKS	2,000	
PERIODICALS	1,000	
ODIN	80	
EQUIPMENT	300	
DUES AND FEES	200	
TOTAL LIBRARY SERVICES	40,200.00	
KINDERGARTEN		
CLASSROOM TEACHER SALARY	46,524	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	3,562.00	
TEACHER RETIREMENT	8,049.00	
SUPPLIES	300	
BOOKS/WORKBOOKS	500	
TOTAL KINDERGARTEN	64,435.42	

**Trenton Public School
Budget Proposal
2008-2009**

FIRST GRADE		
CLASSROOM TEACHER SALARY	48,283	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	3,693.65	
TEACHER RETIREMENT	8,352.96	
SUPPLIES	300	
BOOKS/WORKBOOKS	500	
TOTAL FIRST GRADE	66,629.61	
SECOND GRADE		
CLASSROOM TEACHER SALARY	35,458	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	2,712.54	
TEACHER RETIREMENT	6,134.23	
SUPPLIES	300	
BOOKS/WORKBOOKS	500	
TOTAL SECOND GRADE	50,604.77	
THIRD GRADE		
CLASSROOM TEACHER SALARY	38,662	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	2,957.64	
TEACHER RETIREMENT	6,688.53	
SUPPLIES	300	
BOOKS/WORKBOOKS	500	
TOTAL THIRD GRADE	54,608.17	
FOURTH GRADE		
CLASSROOM TEACHER SALARY	37,253	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	2,849.85	
TEACHER RETIREMENT	6,444.77	
SUPPLIES	300	
BOOKS/WORKBOOKS	500	
TOTAL FOURTH GRADE	52,847.62	

**Trenton Public School
Budget Proposal
2008-2009**

FIFTH GRADE		
CLASSROOM TEACHER SALARY	47,687	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	3,648.06	
TEACHER RETIREMENT	8,249.85	
SUPPLIES	300	
BOOKS/WORKBOOKS	500	
TOTAL FIFTH GRADE	65,884.91	
SIXTH GRADE		
CLASSROOM TEACHER SALARY	48,880	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	3,739.32	
TEACHER RETIREMENT	8,456.24	
SUPPLIES	300	
BOOKS/WORKBOOKS	500	
TOTAL SIXTH GRADE	67,375.56	
SEVENTH GRADE		
CLASSROOM TEACHER SALARY	47,687	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	3,648.06	
TEACHER RETIREMENT	8,249.85	
SUPPLIES	300	
BOOKS/WORKBOOKS	500	
TOTAL SEVENTH GRADE	65,884.91	
EIGHTH GRADE		
CLASSROOM TEACHER SALARY	44,836	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	3,429.95	
TEACHER RETIREMENT	7,756.63	
SUPPLIES	300	
BOOKS/WORKBOOKS	500	
TOTAL EIGHTH GRADE	62,322.58	

**Trenton Public School
Budget Proposal
2008-2009**

ELEMENTARY SCHOOL		
INSTRUCTION - REGULAR ED		
SALARIES	691,315.55	
OTHER BENEFITS/TRAVEL	2,700	
TOTAL REGULAR ELEMENTARY INSTRUCTION	694,015.55	
SCIENCE DEPARTMENT		
CLASSROOM TEACHER SALARY	34,593	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	2,646.36	
TEACHER RETIREMENT	5,984.59	
SUPPLIES	300	
BOOKS/WORKBOOKS	1,000	
TOTAL SCIENCE DEPARTMENT	50,023.95	
MATH DEPARTMENT		
CLASSROOM TEACHER SALARY	51,354	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	3,928.58	
TEACHER RETIREMENT	8,884.24	
SUPPLIES	300	
BOOKS/WORKBOOKS	1,000	
TOTAL MATH DEPARTMENT	70,966.82	
HISTORY DEPARTMENT		
CLASSROOM TEACHER SALARY	42,148	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	3,224.32	
TEACHER RETIREMENT	7,291.60	
SUPPLIES	300	
BOOKS/WORKBOOKS	1,000	
TOTAL HISTORY DEPARTMENT	59,463.93	
ENGLISH DEPARTMENT		
CLASSROOM TEACHER SALARY	28,392	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	

**Trenton Public School
Budget Proposal
2008-2009**

FICA	2,171.99	
TEACHER RETIREMENT	4,911.82	
SUPPLIES	300	
BOOKS/WORKBOOKS	1,000	
TOTAL ENGLISH DEPARTMENT	42,275.80	
ELECTIVES		
CLASSROOM TEACHER SALARY	37,253	
SUBSTITUTE SALARIES	1,500	
HEALTH INSURANCE	4,000	
FICA	2,849.85	
TEACHER RETIREMENT	6,444.77	
SUPPLIES	300	
BOOKS/WORKBOOKS	0	
TOTAL ELECTIVES DEPARTMENT	52,347.62	
COUNSELING AND GUIDANCE		1/2 TIME TEACHER...
PROFESSIONAL SALARY	15,670	
SUBSTITUTE SALARIES	1,000	
HEALTH INSURANCE	4,000	
FICA	1,199	
TEACHER RETIREMENT	2,711	
STAFF TRAVEL	250	
SUPPLIES	300	
TOTAL COUNSELING AND GUIDANCE	25,130.00	
MUSIC PROGRAM		1/2 TIME TEACHER...
PROFESSIONAL SALARY	14,915	
SUBSTITUTE SALARIES	1,000	
HEALTH INSURANCE	4,000	
FICA	1,199	
TEACHER RETIREMENT	2,711	
STAFF TRAVEL	250	
SUPPLIES	300	
TOTAL COUNSELING AND GUIDANCE	24,375.00	
PHYSICAL EDUCATION PROGRAM		1/2 TIME TEACHER...
PROFESSIONAL SALARY	16,875	
SUBSTITUTE SALARIES	1,000	
HEALTH INSURANCE	4,000	
FICA	1,199	
TEACHER RETIREMENT	2,711	
STAFF TRAVEL	250	
SUPPLIES	300	

**Trenton Public School
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TOTAL COUNSELING AND GUIDANCE	26,335.00	
<u>SUPERINTENDENT</u>		<i>Now HS and Superintendent position.</i>
PROFESSIONAL SALARY	70,000	
HEALTH INSURANCE	4,000	
FICA	5,355.00	
TFFR	12,100.00	
OTHER BENEFITS	2,750	
TRAVEL	1,250	
SUPPLIES	3,000	
BOOKS/WORKBOOKS	1,500	
DUES & FEES	600	
TOTAL SUPERINTENDENT	100,555	
HIGH SCHOOL INSTRUCTION		
<u>INSTRUCTION - REGULAR ED</u>		
SALARIES	451,473.13	
OTHER BENEFITS/TRAVEL	1,500	*Professional development \$
TOTAL REGULAR H.S. INSTRUCTION	452,973.13	
NON-CERTIFIED STAFF		
SALARY BUSINESS MANAGER	40,000	
SALARY HS CUSTODIAN	32,500	
SALARY ELEM. CUSTODIAN	27,560	<i>Newly defined position.</i>
BUS DRIVER 1	10,380	<i>Had four now will have two.</i>
BUS DRIVER 2	10,380	
HEAD COOK	19,000	
ASSISTANT COOK	18,200	
HEALTH INSURANCE	4,000	<i>Only paying Bmanager insurance.</i>
FICA	12,088.53	
TEACHER RETIREMENT	6,920.00	
OTHER BENEFITS	0	
SUPPLIES	15,000	<i>*Toilet paper/cleaning...etc...</i>
EQUIPMENT	0	
TOTAL NON-CERTIFIED STAFF	196,028.53	
OPERATIONS AND MAINTENANCE		

**Trenton Public School
Budget Proposal
2008-2009**

CONTRACTED SERVICES (SNOW Removal&Etc)	0	
CONTRACTED MAINTENANCE (HEATING/COOLING)	24,000	*HA Thompson
WATER AND SEWER	12,000	*Trenton Water
TELEPHONE/TV	1,000	*Direct TV/Nemont
LAUNDRY SERVICE	500	
INSTRUCTIONAL EQUIPMENT REPAIR	5,000	*All instructional items...misc.
OPERATIONS REPAIR	10,000	*Cameras, clocks, copiers...
TECHNOLOGY/COPY MACHINE	35,000	*Computers/Gaffaney's
SOFTWARE	15,000	
BUILDING REPAIR AND MAINTENANCE	5,000	
SUPPLIES-PAPER PRODUCTS	4,500	*Copy paper
REPAIR PARTS AND MATERIALS	2,500	
ELECTRICITY	54,000	
GASOLINE/DIESEL/FUEL OIL	32,000	
NATURAL GAS	35,000	
BUILDING INSURANCE	4,000	
BUILDING/SITE IMPROVEMENTS	0	
DISPOSAL SERVICES	9,600	*Armstrong sanitation.
EQUIPMENT	1,500	Stuff needed throughout building.
TOTAL DISTRICT O&M	250,600.00	
STUDENT TRANSPORTATION		
MISC CONTRACTED TRANSPORTATION	1,000	*Surprise driving costs.
CELL PHONE SERVICE/CB SERVICE	2,500	
VEHICLE INSURANCE	6,000	
CONTRACTED MAINTENANCE PLAN (VEHICLES)	15,000	*Cars and bus service.
SUPPLIES	5,000	
EQUIPMENT	5,000	
BUS DRIVER WORKSHOP FEES	250	
PHYSICALS	300	
DRUG TESTING	300	
TOTAL STUDENT TRANSPORTATION	35,350	
EXTRA-CURRICULAR TRANSPORTATION		
BUS DRIVER SALARIES	2,500	*Extra-curr. driving only
FICA	200	@ 7,200 miles.
TOTAL Extra-Curricular Transportation	2,700	
EXTRA-CURRICULAR SALARIES		

**Trenton Public School
Budget Proposal
2008-2009**

PROFESSIONAL SALARIES	27,400	
FICA	2,096.10	
RETIREMENT	4740.2	
TRAVEL-COACHES MEETING	500	
SUPPLIES-ATHLETIC DIRECTOR	2,000	
EQUIPMENT-ATHLETIC DIRECTOR	0	<i>*No uniforms needed this year.</i>
REFEREES	10,500	
GAME WORKERS	3,000	
CHEERLEADING	2,000	
TOTAL Extra-Curricular Salaries & Supplies	36,736	
SCHOOL BOARD		
UNEMPLOYMENT COMPENSATION	3,000	
WORKMAN'S COMPENSATION	6,000	
ADMINISTRATIVE SERVICES	15,000	<i>*Audit, board pay, impasse & background checks, RDA.</i>
PROFESSIONAL SERVICES	9,000	<i>*Bainville tuition payment.</i>
INSURANCE	0	
POSTAGE	600	
BANK CHARGES	0	
ADVERTISING	1,000	
PUBLISH MINUTES	600	
PRINTING	0	
TRAVEL	2,000	
MISCELLANEOUS	50	
SUPPLIES	2,000	
EQUIPMENT	500	
DUES AND FEES	4,000	
TOTAL SCHOOL BOARD	43,750	
SUMMARY EXPENDITURES		
ELEMENTARY PROGRAM	694,015.55	
HIGH SCHOOL PROGRAM	452,973.13	
NON-CERTIFIED	196,028.53	
OPERATIONS AND MAINTENANCE	250,600	
TRANSPORTATION	38,050.00	
EXTRA-CURRICULAR ACTIVITIES	36,736.30	
SCHOOL BOARD	43,750	

**Trenton Public School
Budget Proposal
2008-2009**

TITLE		
TITLE 1A		
TEACHER SALARIES	79,054.25	One and a half teachers.
INSURANCE	8,000.00	
FICA	6,047.65	
TFFR	13,676.39	
TRAVEL	400.00	
SUPPLIES	400.00	
DUES AND FEES	421.71	
TOTAL TITLE I	108,000.00	
TITLE 2A		
TOTAL	12,100	
TITLE 2D		
TOTAL	12,100	
TITLE IV		
TOTAL	9,600	
TITLE VII		
PARAPROFESSIONAL SALARY	17,000	
INSURANCE	0	
TFR	0	
SOCIAL SECURITY	1,300.50	
TRAVEL	500	
SUPPLIES	3,012	
INDIRECT COST	3,000	
TOTAL TITLE VII	24,813	
TOTAL TITLE	166,613	
DISTRICT REVENUE		(Only 17% of total budget, not comparable to other districts.)
PROPERTY TAX	318,500.00	*270,000 + 18% INCREASE
INTERFUND TRANSFER	3,000	
DISTRICT 8	60,000	
TUITION HANDICAP	32,000	

**Trenton Public School
Budget Proposal
2008-2009**

TRANSPORTATION	50,000	
INVESTMENTS	1,000	
RENTALS	2,000	
MISCELLANEOUS	40,000	
OIL AND GAS	80,000	
COAL SEVERANCE	500	
OTHER COUNTY REVENUE	500	
STATE AID	1,125,000	
TUITION APPORTIONMENT	50,000	
STATE SUPPLEMENTAL	2,000	
VOED	5,000	
FLOOD CONTROL	7,000	
JOHNSON O'MALLEY	1,500	
TITLE VII	25,688	
TITLE	141,800	
CARL PERKINS	8,000	\$1,302,488 Total State Money
TOTAL DISTRICT REVENUE	1,953,488.00	
TOTAL EXPENDITURES	1,712,153.51	
TOTAL REVENUE	1,953,488.00	
TOTAL CARRY-OVER	241,334.49	12.35%