

Appendix E
THE STUDIO SCHOOL PROPOSED BUDGET
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Annual increase :	2007-2008			2008-2009			2009-2010			2010-2011			2011-2012			
	0.038	FTE	Cost per FTE	Total cost	FTE	Cost per FTE	Total cost	FTE	Cost per FTE	Total cost	FTE	Cost per FTE	Total cost	FTE	Cost per FTE	Total cost
A. Salaries and Wages																
Teacher Salary		2	\$50,000	\$100,000	4	\$51,900	\$207,600	6	\$53,872	\$323,233	6	\$55,919	\$335,516	6	\$58,044	\$348,266
Teacher Fringe		2	\$20,000	\$40,000	4	\$20,760	\$83,040	6	\$21,549	\$129,293	6	\$22,368	\$134,206	6	\$23,218	\$139,306
Teacher total		2	\$70,000	\$140,000	4	\$72,660	\$290,640	6	\$75,421	\$452,526	6	\$78,287	\$469,722	6	\$81,262	\$487,572
Music Teacher Salary		0.2	\$50,000	\$10,000	0.5	\$51,900	\$25,950	0.8	\$53,872	\$43,098	0.8	\$55,919	\$44,735	0.8	\$58,044	\$46,435
Music Teacher Fringe		0.2	\$20,000	\$4,000	0.5	\$20,760	\$10,380	0.8	\$21,549	\$17,239	0.8	\$22,368	\$17,894	0.8	\$23,218	\$18,574
Music Teacher total		0.2	\$70,000	\$14,000	0.5	\$72,660	\$36,330	0.8	\$75,421	\$60,337	0.8	\$78,287	\$62,630	0.8	\$81,262	\$65,010
Art Teacher Salary		0.2	\$50,000	\$10,000	0.5	\$51,900	\$25,950	0.8	\$53,872	\$43,098	0.8	\$55,919	\$44,735	0.8	\$58,044	\$46,435
Art Teacher Fringe		0.2	\$20,000	\$4,000	0.5	\$20,760	\$10,380	0.8	\$21,549	\$17,239	0.8	\$22,368	\$17,894	0.8	\$23,218	\$18,574
Art Teacher total		0.2	\$70,000	\$14,000	0.5	\$72,660	\$36,330	0.8	\$75,421	\$60,337	0.8	\$78,287	\$62,630	0.8	\$81,262	\$65,010
PE Teacher Salary		0.2	\$50,000	\$10,000	0.5	\$51,900	\$25,950	0.8	\$53,872	\$43,098	0.8	\$55,919	\$44,735	0.8	\$58,044	\$46,435
PE Teacher Fringe		0.2	\$20,000	\$4,000	0.5	\$20,760	\$10,380	0.8	\$21,549	\$17,239	0.8	\$22,368	\$17,894	0.8	\$23,218	\$18,574
PE Teacher total		0.2	\$70,000	\$14,000	0.5	\$72,660	\$36,330	0.8	\$75,421	\$60,337	0.8	\$78,287	\$62,630	0.8	\$81,262	\$65,010
Media/Librarian Salary		0.2	\$50,000	\$10,000	0.5	\$51,900	\$25,950	0.8	\$53,872	\$43,098	0.8	\$55,919	\$44,735	0.8	\$58,044	\$46,435
Media/Librarian Fringe		0.2	\$20,000	\$4,000	0.5	\$20,760	\$10,380	0.8	\$21,549	\$17,239	0.8	\$22,368	\$17,894	0.8	\$23,218	\$18,574
Media/Librarian total		0.2	\$70,000	\$14,000	0.5	\$72,660	\$36,330	0.8	\$75,421	\$60,337	0.8	\$78,287	\$62,630	0.8	\$81,262	\$65,010
ELL Teacher Salary		0.2	\$50,000	\$10,000	0.5	\$51,900	\$25,950	0.8	\$53,872	\$43,098	0.8	\$55,919	\$44,735	0.8	\$58,044	\$46,435
ELL Teacher Fringe		0.2	\$20,000	\$4,000	0.5	\$20,760	\$10,380	0.8	\$21,549	\$17,239	0.8	\$22,368	\$17,894	0.8	\$23,218	\$18,574
ELL Teacher total		0.2	\$70,000	\$14,000	0.5	\$72,660	\$36,330	0.8	\$75,421	\$60,337	0.8	\$78,287	\$62,630	0.8	\$81,262	\$65,010
Studio Specialist Salary		1	\$35,000	\$35,000	1	\$36,330	\$36,330	1	\$37,711	\$37,711	1	\$39,144	\$39,144	1	\$40,631	\$40,631
Studio Specialist Fringe		1	\$15,000	\$15,000	1	\$15,570	\$15,570	1	\$16,162	\$16,162	1	\$16,776	\$16,776	1	\$17,413	\$17,413
Studio Specialist total		1	\$50,000	\$50,000	1	\$51,900	\$51,900	1	\$53,872	\$53,872	1	\$55,919	\$55,919	1	\$58,044	\$58,044
Pedagogical Specialist* Salary		0.5	\$60,000	\$30,000	0.75	\$62,280	\$46,710	1	\$64,647	\$64,647	1	\$67,103	\$67,103	1	\$69,653	\$69,653
Pedagogical Specialist Fringe		0.5	\$20,000	\$10,000	0.75	\$20,760	\$15,570	1	\$21,549	\$21,549	1	\$22,368	\$22,368	1	\$23,218	\$23,218
Pedagogical Spec total		0.5	\$80,000	\$40,000	0.75	\$83,040	\$62,280	1	\$86,196	\$86,196	1	\$89,471	\$89,471	1	\$92,871	\$92,871
Principal Salary		0.2	\$80,000	\$16,000	0.5	\$83,040	\$41,520	0.8	\$86,196	\$68,956	0.8	\$89,471	\$71,577	0.8	\$92,871	\$74,297
Principal Fringe		0.2	\$20,000	\$4,000	0.5	\$20,760	\$10,380	0.8	\$21,549	\$17,239	0.8	\$22,368	\$17,894	0.8	\$23,218	\$18,574
Principal total		0.2	\$100,000	\$20,000	0.5	\$103,800	\$51,900	0.8	\$107,744	\$86,196	0.8	\$111,839	\$89,471	0.8	\$116,089	\$92,871
Secretary Salary		0.2	\$35,000	\$7,000	0.5	\$36,330	\$18,165	0.8	\$37,711	\$30,168	0.8	\$39,144	\$31,315	0.8	\$40,631	\$32,505
Secretary Fringe		0.2	\$15,000	\$3,000	0.5	\$15,570	\$7,785	0.8	\$16,162	\$12,929	0.8	\$16,776	\$13,421	0.8	\$17,413	\$13,931
Secretary total		0.2	\$50,000	\$10,000	0.5	\$51,900	\$25,950	0.8	\$53,872	\$43,098	0.8	\$55,919	\$44,735	0.8	\$58,044	\$46,435
Nurse Salary		0.2	\$50,000	\$10,000	0.5	\$51,900	\$25,950	0.8	\$53,872	\$43,098	0.8	\$55,919	\$44,735	0.8	\$58,044	\$46,435
Nurse Fringe		0.2	\$20,000	\$4,000	0.5	\$20,760	\$10,380	0.8	\$21,549	\$17,239	0.8	\$22,368	\$17,894	0.8	\$23,218	\$18,574
Nurse total		0.2	\$70,000	\$14,000	0.5	\$72,660	\$36,330	0.8	\$75,421	\$60,337	0.8	\$78,287	\$62,630	0.8	\$81,262	\$65,010
Social Worker Salary		0.2	\$50,000	\$10,000	0.5	\$51,900	\$25,950	0.8	\$53,872	\$43,098	0.8	\$55,919	\$44,735	0.8	\$58,044	\$46,435
Social Worker Fringe		0.2	\$20,000	\$4,000	0.5	\$20,760	\$10,380	0.8	\$21,549	\$17,239	0.8	\$22,368	\$17,894	0.8	\$23,218	\$18,574
Social Worker total		0.2	\$70,000	\$14,000	0.5	\$72,660	\$36,330	0.8	\$75,421	\$60,337	0.8	\$78,287	\$62,630	0.8	\$81,262	\$65,010
TOTAL SALARIES				\$258,000			\$531,975			\$826,400			\$857,803			\$890,399
TOTAL FRINGE BENEFITS				\$100,000			\$205,005			\$317,846			\$329,924			\$342,461
SALARY EXPENSE TOTAL				\$358,000			\$736,980			\$1,144,246			\$1,187,727			\$1,232,860

* Pedagogical Specialist is a newly created position