

JOHN C. DUNHAM STEM PARTNERSHIP SCHOOL BUDGET
APPROVED
For the Fiscal year 1 July 2016 - 30 June 2017

Line #	Salary/Benefits	Batavia Public School District 101	West Aurora School District 129	East Aurora School District 131	Indian Prairie School District 204	Total District Participation	Aurora University	FY17APPROVED OPERATING BUDGET	FY16 APPROVED OPERATING BUDGET
1	Teachers (12.0 FTE @ \$76,500 average salary/benefits w/ 2% increase)	\$ 234,090	\$ 234,090	\$ 234,090	\$ 234,090	\$ 936,360	\$ -	\$ 936,360	\$ 918,000
2	Director/Certified Administrator (1.0 FTE @ \$120,000 w/ 2% increase)	-	-	-	-	-	122,400	122,400	127,500
3	Educational Liaison (.50 FTE @ \$102,000 w/ 2% increase)	-	-	-	-	-	52,020	52,020	51,000
4	Non-Certified Administrative Assistant (1.0 FTE @ \$34,000 w/ 2% increase)	8,670	8,670	8,670	8,670	34,680	-	34,680	40,000
5	Total Salary	242,760	242,760	242,760	242,760	971,040	174,420	1,145,460	1,136,500
6	Benefits @ 24% on Non-Cert Admin Assistant and 7.65% on stipends, etc	3,500	3,500	3,500	3,500	14,000	41,861	55,861	52,440
7	Total Compensation	\$ 246,260	\$ 246,260	\$ 246,260	\$ 246,260	\$ 985,040	\$ 216,281	\$ 1,201,321	\$ 1,188,940
8	Tuition remission (8 classroom teachers - 6 cr hours @ \$620/cr hour)	\$ -					\$ 29,760	\$ 29,760	\$ 24,000
Instruction (200 students)									
9	Workshop and Laboratory Start-up Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500
9.1	Workshop and Laboratory Consumable Supplies (\$100/student)	5,000	5,000	5,000	5,000	20,000	-	20,000	20,000
10	Extracurriculars (5 - 7 clubs)	1,250	1,250	1,250	1,250	5,000	-	5,000	5,000
11	Software Packages/Licenses	3,000	3,000	3,000	3,000	12,000	-	12,000	12,000
11.1	Classroom hardware / Other peripheral small equipment	5,000	5,000	5,000	5,000	20,000	-	20,000	25,000
12	Printing/Cartridges/Paper/Postage	2,500	2,500	2,500	2,500	10,000	-	10,000	10,000
13	Lease of copier/student/teacher/school office technology	12,675	12,675	12,675	12,675	50,700	-	50,700	49,200
13	Credit for computer equipment contributed in lieu of leasing costs	(11,800)	-	-	-	(11,800)	-	(11,800)	-
13.1	Bandwidth/Phone Services/Firewall/Antivirus	13,500	13,500	13,500	13,500	54,000	-	54,000	54,000
14	Meeting Attendance/Professional Dues/Professional Development including travel (12 teachers @ \$800/teacher)	2,400	2,400	2,400	2,400	9,600	-	9,600	9,600
15	Substitute Teachers (12 teachers, 5 days/year, \$100/day w/ 2% increase)	1,530	1,530	1,530	1,530	6,120	-	6,120	6,120
16	Program Evaluation	3,750	3,750	3,750	3,750	15,000	-	15,000	15,000
17	Technology repairs/replacements/summer reset & update (\$50/PC)	2,500	2,500	2,500	2,500	10,000	-	10,000	10,000
18	Total Instruction	\$ 41,305	\$ 53,105	\$ 53,105	\$ 53,105	\$ 200,620	\$ -	\$ 200,620	\$ 226,420
19	Transportation (@ \$615/student estimated cost)	\$ 30,750	\$ 30,750	\$ 30,750	\$ 30,750	\$ 123,000	\$ -	\$ 123,000	\$ 120,564
Operations									
20	Lease of Facilities (\$1/month per district)	\$ 12	\$ 12	\$ 12	\$ 12	\$ 48	\$ -	\$ 48	\$ 48
21	Building Custodial & Maintenance w/ grounds upkeep (\$66,500 w/ 3% increase)	-	-	-	-	-	68,495	68,495	66,500
22	Campus Safety Officer	-	-	-	-	-	50,000	50,000	50,000
23	Utilities: includes water, electric, and gas (\$41,200 w/ 3% increase)	-	-	-	-	-	42,436	42,436	41,200
24	Business Office Support (\$100/student), including audit	5,000	5,000	5,000	5,000	20,000	-	20,000	20,000
24.1	Information Technology Support (\$100/Student & Instruction PC)	5,300	5,300	5,300	5,300	21,200	-	21,200	42,400
25	Supervision (\$82.50/student) - provided by AU student workers	4,125	4,125	4,125	4,125	16,500	-	16,500	16,500
25.1	Nursing Support	1,750	1,750	1,750	1,750	7,000	-	7,000	7,000
26	Board Insurance (\$640 per insured w/ 2% increase)	660	660	660	660	2,640	660	3,300	3,200
27	Gifts/Meetings/Open Houses	750	750	750	750	3,000	-	3,000	3,000
28	Office services tools	1,250	1,250	1,250	1,250	5,000	-	5,000	5,000
29	Facility refurbish and repair	2,500	2,500	2,500	2,500	10,000	-	10,000	10,000
30	Total Operations	\$ 21,347	\$ 21,347	\$ 21,347	\$ 21,347	\$ 85,388	\$ 161,591	\$ 246,979	\$ 264,848
31	Building depreciation (\$12.4M over 30 year useful life)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,333	\$ 413,333	\$ 413,333
31.1	FY16 Unused Contingency Rollover	\$ (9,036)	\$ (8,086)	\$ (8,086)	\$ (8,086)	\$ (33,294)	\$ -	\$ (33,294)	\$ (28,227)
32	Contingency pool on shared School costs (10% of non-compensation budget)	\$ 6,265	\$ 7,445	\$ 7,445	\$ 7,445	\$ 28,601	\$ -	\$ 28,601	\$ 33,293
33	Total budget	\$ 336,891	\$ 350,821	\$ 350,821	\$ 350,821	\$ 1,389,355	\$ 820,965	\$ 2,210,320	\$ 2,243,171

Operating Budget	\$ 336,891	\$ 350,821	\$ 350,821	\$ 350,821	\$ 1,389,355	\$ 820,965
FY2016 Per District Share of Operating Budget	\$ 371,434	\$ 351,575	\$ 351,575	\$ 351,575	\$ 1,426,158	\$ 817,013
% Change from Prior Year	-9.3%	-0.2%	-0.2%	-0.2%	-0.2%	0.5%
Operating Budget Contribution (less Teaching FTE's and Transportation)	\$ 72,051	\$ 85,981	\$ 85,981	\$ 85,981		