

Site: Newcomer Center
Program(s): ESOL
Students: 324

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)
				1	2	3	4	5	6	7	
2007-08 FUNDING SOURCES											
<u>No.</u>	<u>Description</u>	<u>Funding Source</u>	<u>New \$</u>	<u>State</u>	<u>State Textbook Allotment</u>	<u>Local</u>	<u>School Impact Grant PRC 588</u>	<u>Federal PRC 104</u>	<u>Federal PRC 111</u>	<u>Capital Outlay</u>	<u>Total (E thru K)</u>
Personnel:											
1	Principal - State salary	1		\$75,609							\$75,609
1	Principal - Local supplement	3	3			\$19,190					\$19,190
14	Classroom teacher - State salary	1		\$596,820							\$596,820
14	Classroom teacher - Local supplement	3	3			\$64,092					\$64,092
8	Classroom teacher - Local salary + supplement	3	3			\$288,372					\$288,372
2	Elective teacher - State salary	1		\$85,260							\$85,260
2	Elective teacher - Local supplement	3	3			\$9,156					\$9,156
1	EC teacher - State salary	1		\$42,630							\$42,630
1	EC teacher - Local supplement	3	3			\$4,578					\$4,578
1	Social Worker - Local salary + supplement	3	3			\$51,910					\$51,910
1	Counselor - State salary	1		\$46,872							\$46,872
1	Counselor - Local supplement	3	3			\$5,038					\$5,038
1	Media Specialist - State salary	1		\$46,872							\$46,872
1	Media Specialist - Local supplement	3	3			\$5,038					\$5,038
1	Spanish Interpreter	6							\$17,095		\$17,095
1	Vietnamese Interpreter	4					\$17,095				\$17,095
8	Tutors	4					\$35,127				\$35,127
1	Custodian - State salary	1		\$24,886							\$24,886
1	SIMS/Treasurer - State salary	1		\$28,212							\$28,212
	Total Personnel			\$947,161	\$0	\$447,374	\$52,222	\$0	\$17,095	\$0	\$1,463,853
Fringe Benefits:											
	FICA @ 7.65%			\$72,458	\$0	\$34,224	\$3,995	\$0	\$1,308	\$0	\$111,985
	Retirement @ 8.14%			\$77,099	\$0	\$36,416	\$1,392	\$0	\$1,392	\$0	\$116,298
	Hospitalization @ \$4,328 (includes 12.3% increase from \$3,854 to \$4,328)			\$95,216	\$0	\$38,952	\$4,328	\$0	\$4,328	\$0	\$142,824
	Dental @ \$129 per FTE (\$10.75 per month x 12 months)			\$2,838	\$0	\$1,161	\$129	\$0	\$129	\$0	\$4,257
	Life @ \$7.80 per FTE (\$0.65 per month x 12 months)			\$172	\$0	\$70	\$8	\$0	\$8	\$0	\$257
	Workers Compensation @ 1%			\$9,472	\$0	\$4,474	\$522	\$0	\$171	\$0	\$14,639
	Unemployment @ 2%			\$18,943	\$0	\$8,947	\$1,044	\$0	\$342	\$0	\$29,277
	Total Fringe Benefits			\$276,197	\$0	\$124,245	\$11,418	\$0	\$7,677	\$0	\$419,537

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Transportation:											
324	Cost per year per magnet school student - State \$	1		\$295,992							\$295,992
324	Cost per year per magnet school student - Local \$	3	3			\$129,896					\$129,896
	Total Transportation			\$295,992	\$0	\$129,896	\$0	\$0	\$0	\$0	\$425,888
Supplies/Materials:											
	Academic textbooks	2			\$34,271						\$34,271
	High School ESL textbooks	5						\$80,000			\$80,000
	Grade level readers	5						\$5,000			\$5,000
	Grade level readers	6							\$5,000		\$5,000
	Dictionaries	5						\$5,000			\$5,000
	Media Center Collection	7	7							\$50,000	\$50,000
	Manipulatives/supplies	6							\$10,000		\$10,000
	Total Supplies/Materials			\$0	\$34,271	\$0	\$0	\$90,000	\$15,000	\$50,000	\$189,271
Construction/Renovation:											
	Raise water fountains and sinks	3				\$7,000					\$7,000
	Total Construction/Renovation			\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Other:											
	Field Trips	4					\$2,500				\$2,500
	Field Trips	6							\$2,500		\$2,500
	Total Other			\$0	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$5,000
	School Total			\$1,519,351	\$34,271	\$708,514	\$66,140	\$90,000	\$42,272	\$50,000	\$2,510,549
	New local 2007-08 \$					\$701,514					\$701,514
	New capital outlay 2007-08 \$									\$50,000	\$50,000
	Total new 2007-08 \$										\$751,514