

Tab 69 – Library Pages

Question:

Provide a breakdown by level (elementary, middle school, and high school) for the Library Page cut.

Response:

See Attachment.

| Library Pages - Cost to Continue | | | | | |
|---|------------|---------------|-----------------|-------------------|------------------|
| Location Level | FTE | Salary | Benefits | Total Cost | % of \$'s |
| Elementary | 6.66 | 151,645 | 143,576 | 295,221 | 77% |
| Middle School | 0.85 | 20,116 | 18,116 | 38,232 | 10% |
| High School | 1.12 | 24,907 | 24,840 | 49,747 | 13% |
| | 8.63 | | | 383,200 | |

| Library Pages - Cost to Continue Data | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|----------|---------------|--------|--------|-----|--------|-------|-----|------|--------|-----|-------------|-----|-----|-------|-----|-----|------|--------|-----|-----|-----|-----|-------|-----|--|--|
| Elementary | | Middle School | | | | | | | | | | High School | | | | | | | | | | | | | | | |
| FTE | Salary | 211 | 212 | 220 | 230 | 240 | 251 | 203 | FTE | Salary | 211 | 212 | 220 | 230 | 240 | 251 | 140 | FTE | Salary | 211 | 212 | 220 | 230 | 240 | 251 | | |
| 001 | 0.22 | 4,981 | 638 | 390 | 13 | 2,989 | 214 | 203 | 0.07 | 1,660 | 189 | 189 | 130 | 4 | 996 | 71 | 140 | 0.12 | 2,767 | 305 | 305 | 216 | 7 | 1,661 | 119 | | |
| 004 | 0.22 | 4,981 | 309 | 390 | 13 | 2,989 | 214 | 210 | 0.07 | 1,660 | 114 | 114 | 130 | 12 | 996 | 28 | 141 | 0.25 | 5,535 | 641 | 641 | 433 | 14 | 3,321 | 238 | | |
| 006 | 0.22 | 4,981 | 623 | 390 | 13 | 2,989 | 214 | 220 | 0.07 | 1,660 | 212 | 212 | 130 | 4 | 996 | 71 | 142 | 0.25 | 5,535 | 642 | 642 | 433 | 14 | 4,254 | 238 | | |
| 007 | 0.22 | 4,981 | 626 | 390 | 13 | 2,989 | 214 | 225 | 0.07 | 1,660 | 201 | 201 | 130 | 4 | 996 | 71 | 143 | 0.25 | 5,535 | 692 | 692 | 433 | 14 | 3,321 | 238 | | |
| 008 | 0.22 | 4,981 | 587 | 390 | 13 | 2,989 | 214 | 227 | 0.07 | 1,660 | 188 | 188 | 130 | 4 | 996 | 71 | 145 | 0.25 | 5,535 | 660 | 660 | 433 | 14 | 3,321 | 238 | | |
| 009 | 0.22 | 4,981 | 609 | 390 | 13 | 2,989 | 214 | 228 | 0.07 | 1,660 | 189 | 189 | 121 | 4 | 996 | 67 | | | | | | | | | | | |
| 010 | 0.22 | 4,981 | 609 | 390 | 13 | 2,989 | 214 | 231 | 0.07 | 1,660 | 192 | 192 | 130 | 4 | 996 | 71 | | | | | | | | | | | |
| 011 | 0.22 | 4,981 | 577 | 390 | 13 | 2,989 | 214 | 234 | 0.15 | 3,321 | 296 | 296 | 260 | 7 | 1,650 | 117 | | | | | | | | | | | |
| 012 | 0.22 | 4,871 | 586 | 381 | 13 | 2,923 | 209 | 239 | 0.07 | 1,660 | 213 | 213 | 130 | 4 | 996 | 71 | | | | | | | | | | | |
| 014 | 0.22 | 4,959 | 585 | 388 | 13 | 2,976 | 213 | 242 | 0.07 | 1,660 | 192 | 192 | 130 | 4 | 996 | 71 | | | | | | | | | | | |
| 016 | 0.22 | 4,981 | 639 | 390 | 13 | 2,989 | 214 | 245 | 0.07 | 1,655 | 108 | 108 | 130 | 11 | 996 | 0 | | | | | | | | | | | |
| 017 | 0.22 | 4,981 | 603 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 019 | 0.22 | 4,981 | 567 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 020 | 0.22 | 4,981 | 597 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 021 | 0.22 | 4,981 | 568 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 022 | 0.22 | 4,981 | 577 | 390 | 13 | 2,534 | 214 | | | | | | | | | | | | | | | | | | | | |
| 023 | 0.22 | 4,981 | 586 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 025 | 0.22 | 4,981 | 597 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 026 | 0.22 | 4,981 | 577 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 027 | 0.22 | 4,981 | 629 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 029 | 0.22 | 4,981 | 594 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 032 | 0.28 | 7,326 | 491 | 574 | 16 | 3,686 | 271 | | | | | | | | | | | | | | | | | | | | |
| 034 | 0.22 | 4,981 | 534 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 036 | 0.22 | 4,981 | 623 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 037 | 0.22 | 4,981 | 582 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 038 | 0.22 | 4,981 | 563 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 052 | 0.22 | 4,981 | 587 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 053 | 0.22 | 4,981 | 567 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 071 | 0.22 | 4,981 | 546 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| 072 | 0.22 | 4,981 | 577 | 390 | 13 | 2,989 | 214 | | | | | | | | | | | | | | | | | | | | |
| | 6.66 | 151,645 | 17,353 | 11,873 | 393 | 90,133 | 6,471 | | | | | | | | | | | | | | | | | | | | |
| | Subtotal | 285,221 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | TOTALS | check | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 8.63 | 383,200 | | | | | | | | | | | | | | | | | | | | | | | | | |

Follow-Up to Tab 69 – Library Pages

Question: How was the impact of the budget cut for Library Pages calculated?

Response: In the past each school was allocated an fte to be utilized for library pages. The total district wide was 8.63 fte's. The cost to continue budget reflects that allocation and the corresponding costs for fringe benefits. Those calculations were included behind tab 69 including the detail of salaries and fringes.

In most cases in building the budget we utilized actual salaries for the individuals occupying the positions. We did not do this for the Pages because the assignment of who is in the position is very fluid and changes each year. We utilized an average cost factor for salaries and fringes based on the employee group. We did however review the historical data to verify the cut against what had actually been budgeted and charged against the accounts in the past. Those amounts are comparable to the \$383,200.

Also included is the current staffing list including their additional assignments.