Forbush Middle School and Starmount Middle School 2009-10 Projected Operating Cost From Local Funds

Description	Projected Cost	Reallocated From Existing Budget	New Expense
Recurring Expenses:			
Building Insurance	$ 16,800.00		$ 16,800.00
Electrical Cost	$ 260,000.00		$ 260,000.00
Water (SMS)	$ 9,500.00		$ 9,500.00
Mowing grounds & ballfields	$ 22,000.00		$ 22,000.00
(mowing and fertilizer only)			
Janitorial Supplies	$ 23,000.00		$ 23,000.00
HVAC Filters	$ 2,000.00		$ 2,000.00
Electrical Lamps	$ 600.00		$ 600.00
Athletics - Non Revenue Sports	$ 15,000.00		$ 15,000.00
Athletics -Travel Expense	$ 20,000.00		$ 20,000.00
Coaches		*Transfers from Elementary Schools*	
Telephone	$ 12,000.00		$ 12,000.00
Internet Service *(Recurring $19,200, Install $4,000)*	$ 23,200.00		$ 23,200.00
Land Fill Charge	$ 10,000.00		$ 10,000.00
Fire Alarms	$ 720.00		$ 720.00
Well Operating Cost FMS	$ 2,000.00		$ 2,000.00
Wastewater Plants	$ 19,200.00		$ 19,200.00
Maintenance Personnel	$ 80,000.00		$ 80,000.00
(1/2 Water-Sewer: 1 1/2 Carpenter & HVAC			
6 Twelve Month Custodians (3 per school)	$ 168,000.00		$ 168,000.00
Transportation *Salary -extended bus routes , fuel*			
6 Clerical Staff (3 per school)	$ 205,000.00		$ 205,000.00
2 Media Coordinators (1 per school)	$ 116,000.00		$ 116,000.00
2 Guidance Counselors (1 per school)	$ 96,000.00		$ 96,000.00
2 Assistant Principals (1 per school)	$ 122,000.00	$ 122,000.00	
Subtotal	*$ 1,223,020.00*	*$ 122,000.00*	*$ 1,101,020.00*
One-Time Start Up Expenses:			
Grounds Keeping Equipment	$ 12,000.00		$ 12,000.00
Floor Care Equipment	$ 27,200.00		$ 27,200.00
Automated External Defibrillators (AEDs)	$ 3,600.00		$ 3,600.00
Subtotal	*$ 42,800.00*		*$ 42,800.00*
Capital Outlay Expenses:			
Activity Buses (2)	$ 160,000.00		$ 160,000.00
Regular Buses (2)	$ 160,000.00		$ 160,000.00
Maintenance Trucks (2)	$ 50,000.00		$ 50,000.00
Subtotal	*$ 370,000.00*		*$ 370,000.00*
Grand Total	$ 1,635,820.00	$ 122,000.00	$ 1,513,820.00

January 28, 2008

Addendum A