

**Stinesville Elementary School
Budget Analysis
August 30, 2017**

2017 Budget

(General) 100	1,055,761.00
(CPF) 350	150,478.68
	1,206,239.68

	Position	Expenditure	
Office	Principal	107,297.10	
	Secretary	31,959.79	
	Health Aide	18,701.52	
		157,958.41	157,958.41

Instruction	Specials Teachers	77,447.04	
	Special Education	70,932.49	
	Library Asst.	15,448.31	
		163,827.84	163,827.84

Support Staff	Instructional Asst.	14,294.46	
	Custodial Services	56,481.14	
	Latch Key Program	17,293.98	
	Kitchen Supervisor	16,291.21	
		104,360.79	104,360.79

Miscellaneous	Utilities		
	Water, Trash, Telephone, Gas & Electric	19,899.95	19,899.95
	Repairs & Maintenance	16,680.90	16,680.90
	(Property & Liability) Insurance		
	Library	2,513.98	2,513.98

Estimated GF Savings	465,241.87
Estimated CPF Savings	<u>150,478.68</u>
Estimated Total Savings	615,720.55