

Basic Breakdown of 2005-06 CLCS Budget:

As an exercise in understanding the school budget, assign a percentage to each major category listed below, so that the total of all categories together equals 100%. Check back on the CLCS website, www.clake.org, after December 1, 2005, to learn the actual percentages represented by the current budget.

Instructional

Includes the salaries and benefits for teachers and any school administrators who spend a majority of their time working with students. Also included in this section of the budget are classroom supplies, materials, equipment, as well as contractual services directly related to classroom instruction. This portion of the budget covers regular, special, and occupational education requirements of our student population.

Pupil Services

Includes the costs associated with the school libraries, audiovisual and instructional computer equipment and supplies, guidance, health, and co-curricular services for our students.

Interscholastic Athletics

Includes the costs associated with all of the interscholastic "sports" teams, such as coach salaries, officials and chaperone fees, equipment, supplies, transportation services, and other costs directly associated with after school athletics.

Pupil Transportation

Includes bus driver, mechanic, and transportation office salaries and benefits, new bus purchases, transportation equipment, supplies, and contractual costs, as well as costs directly associated with maintenance of the bus garage.

Operations and Maintenance

Includes the salaries of cleaners and custodians and their benefits, electric, natural gas, water, sewer, cleaning and maintenance supplies and equipment, and contractual expenses directly related to operating and maintaining the main school campus.

Central Services

Includes the costs associated with the district administrative and business office, auditor, tax collector, school attorney, and public relations services, as well as some "undistributed" costs such as district wide postage, printing, and insurance costs.