

# DRAFT

Brookline K-8 School # 9

Enrollment 500

Staff	FTE	\$	\$	Sub-Total	Total
Principal	1	\$	125,000	\$ 125,000	
Vice Principal	1	\$	97,000	\$ 97,000	
				\$ 222,000	
Secretary	1	\$	55,000	\$ 55,000	
Building Aide(s)	1	\$	35,000	\$ 35,000	
Northeastern Aide	1	\$	10,000	\$ 10,000	
				\$ 100,000	
Nurse	1	\$	76,000	\$ 76,000	
Guidance	1	\$	76,000	\$ 76,000	
Library	1	\$	76,000	\$ 76,000	
Technology	1	\$	60,000	\$ 60,000	
				\$ 288,000	
Custodial	3	\$	48,000	\$ 144,000	
Food Services	1.6	\$	30,000	\$ 48,000	
				\$ 192,000	
<b>Benefits</b>	13.6	\$	8,079	\$ 109,874	
<b>Sub-Total Indirect Staff</b>					<b>\$ 911,874</b>
K-1 Teachers	5	\$	60,000	\$ 300,000	
Elementary K-1 (Aides)	4.2	\$	23,000	\$ 96,600	
Elementary 2-6	13	\$	60,000	\$ 780,000	
7th/8th	7	\$	60,000	\$ 420,000	
Specialists (WL, Perf/V Arts, Music, PE)	6	\$	60,000	\$ 360,000	
ELL	1.5	\$	60,000	\$ 90,000	
Math/Literacy/ECS	4	\$	60,000	\$ 240,000	
Learning Center	3	\$	65,000	\$ 195,000	
Specialists (SPL,OT, Psych, etc.)	2.5	\$	65,000	\$ 162,500	
Intensive LC	1	\$	65,000	\$ 65,000	
Team Facilitator	1	\$	65,000	\$ 65,000	
				\$ 2,774,100	
<b>Benefits</b>	48.2	\$	8,079	\$ 389,408	
<b>Sub-Total Direct Staff (23 Sections)</b>					<b>\$ 3,163,508</b>

# DRAFT

## Non-Salary

Student Program Stipends	\$	12,500		
Instructional Supplies	\$	20,200		
Professional Learning/Conferences	\$	5,300		
Educational Equipment	\$	12,400		
Classroom Furniture	\$	8,000		
			\$	58,400
<b>Facilities</b>				
Repair & Maintenance	\$	90,000		
Heat/Electricity	\$	200,000		
Grounds/Snow Removal	\$	100,000		
			\$	390,000
Transportation	\$	125,000		
			\$	125,000
<b>Total Non-salary</b>				<b>\$ 573,400</b>
<b>Total Annual Operating</b>				<b>\$ 4,648,782</b>

## One time Set-up

Classroom Furniture	\$	138,000		
Classroom Supplies	\$	375,000		
Office/Nurse Supplies/Equip.	\$	45,000		
Technology	\$	253,000		
Telephone/Intercom	\$	350,000		
Play Structure/Grounds	\$	750,000		
Repair & Maintenance	\$	3,000,000		
<b>Total Set-up</b>				<b>\$ 4,911,000</b>
<b>Total Operating and Set-up</b>				<b>\$ 9,559,782</b>