

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	\$ 68,000	\$ 68,000		
				\$ 296,000	
Custodial	3	\$ 48,000	\$ 144,000		
Food Services	1.6	\$ 30,000	\$ 48,000		
				\$ 192,000	
Health Ins	13.6	\$ 8,079		\$ 109,874	
Other Benefits				\$ 58,800	
Sub-Total Indirect Staff					\$ 978,674
K-1 Teachers	5	\$ 68,000	\$ 340,000		
Elementary K-1 (Aides)	4.2	\$ 23,000	\$ 96,600		
Elementary 2-6	13	\$ 68,000	\$ 884,000		
7th/8th	7	\$ 72,000	\$ 504,000		
Specialists (WL, Perf/V Arts, Music, PE)	6	\$ 72,000	\$ 432,000		
ELL	1.5	\$ 60,000	\$ 90,000		
Math/Literacy/ECS	4	\$ 75,000	\$ 300,000		
Learning Center	3	\$ 68,000	\$ 204,000		
Specialists (SPL,OT, Psych, etc.)	2.5	\$ 72,000	\$ 180,000		
Intensive LC	1	\$ 75,000	\$ 75,000		
Team Facilitator	1	\$ 84,000	\$ 84,000		
Inclusion Specialist	1	\$ 75,000	\$ 75,000		
				\$ 3,264,600	
Health Ins	49.2	\$ 8,079		\$ 397,487	
Other Benefits				\$ 326,460	
Sub-Total Direct Staff (23 Sections)					\$ 3,988,547
Total Staff Regular Salary and Benefits	62.8				\$ 4,967,221

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

Facilities

Repair & Maintenance	\$	90,000	
Heat/Electricity	\$	100,000	
Grounds/Snow Removal	\$	50,000	
			\$ 240,000
Transportation	\$	75,000	
			\$ 75,000

Total Non-salary \$ 373,400

Total Annual Operating \$ 5,340,621

One time Set-up

Professional Development	\$	437,260
All Staff Planning - Two Weeks/Two Summers	\$	263,760
Program Planner - Full Year	\$	125,000
Ass't Program Planner - Half Year	\$	48,500
Classroom Furniture	\$	138,000
Classroom Supplies	\$	375,000
Office/Nurse Supplies/Equip.	\$	45,000
Technology	\$	253,000
Telephone/Intercom	\$	350,000
Play Structure/Grounds	\$	450,000
Repair & Maintenance	\$	3,000,000

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Total Set-up	\$ 5,048,260
Total Operating and Set-up	\$ 10,388,881