

INCREMENTAL OPERATING COST REQUIREMENTS

Sections =	DOLLARS			FTE		
	2	3	4	2	3	4
Staffing Projections*						
Principal	\$117,804	\$117,804	\$117,804	1	1	1
Secretary	\$33,134	\$49,701	\$49,701	1	1.5	1.5
Custodian	\$51,126	\$68,168	\$68,168	1.5	2	2
Eas	\$23,674	\$33,144	\$42,614	15 hrs	21	27
Media Specialist	\$30,000	\$60,000	\$60,000	0.5	1	1
Nurse	\$15,000	\$30,000	\$30,000	0.25	0.5	0.5
Media Tech	\$14,274	\$28,548	\$28,548	0.5	1	1
Specials (Art, et. Al)				x	x	x
Subtotal	\$285,012	\$387,365	\$396,835			
HVAC/Utilities	\$76,718	\$91,604	\$103,041			
Transportation	\$51,430	\$96,000	\$135,000			
Infrastructure Supports						
Maintenance			\$36,122			1
Instructional Materials				x	x	x
Technology/I-Tech				x	x	x
Maintenance/Repair/Supplies				x	x	x
Garbage				x	x	x
TOTAL	\$413,160	\$574,969	\$670,998			

*The above are estimates only based on current staffing costs.

** A Section includes 6 General Education Classrooms, additional classrooms for special education, English language learners, alternative learning programming, art and music classrooms, prorated portions of gymnasium, cafeteria, kitchen, offices, and associated mechanical and infrastructure costs for all those spaces. Also included are prorated portions of the staffing identified above. Teachers are not included in the above costs.

The above amounts represent the additional cost to add another building of the size specified. They do not represent the cost to add additional classrooms to an existing building. Additional classrooms added to an existing building require only nominal utility, custodial and maintenance cost based on square footage added.

Updated: 1/5/12