

Brooks Elementary

2013 FTE 239

| | System | | | QBE Earned* | System Allotment | Sal/Ben | Adjust to Part-time Staff | | |
|---------------------------------------|-------------------|----------------|----------------|----------------|---------------------|------------------|---------------------------|----------------|------------------|
| | Average Salary | Range | | | | | Count # | Sal/Ben | Savings |
| | | Low | High | | | | | | |
| Elementary School Principal | 125,307 | 111,419 | 142,957 | 0.53 | 1.00 | 160,191 | 1.00 | 160,191 | - |
| Elementary School Assistant Principal | 100,581 | 86,352 | 116,881 | 0.27 | 1.00 | 130,752 | 0.49 | 53,055 | (77,697) |
| Elem School Sec/Bookkeeper | 42,441 | 34,467 | 49,865 | 0.53 | 1.00 | 56,130 | 0.49 | 22,387 | (33,743) |
| Elem School SIS Operator | 34,728 | 30,361 | 40,312 | | 1.00 | 46,947 | 0.49 | 18,318 | (28,629) |
| Elem Media Parapro | 26,167 | 19,045 | 31,883 | | 1.00 | 36,754 | 0.49 | 13,803 | (22,952) |
| Elem Media Specialist | 84,685 | 70,616 | 96,192 | 0.40 | 1.00 | 111,826 | 0.49 | 44,670 | (67,156) |
| Elementary Counselor | 80,266 | 95,875 | 59,485 | 0.53 | 1.00 | 106,565 | 0.49 | 42,339 | (64,226) |
| Middle/Elem Head Custodian | 39,411 | 29,261 | 47,217 | | 1.00 | 52,523 | 1.00 | 52,523 | - |
| Middle/Elem Custodian | 30,883 | 28,140 | 38,945 | | 2.00 | 72,091 | 2.00 | 72,091 | - |
| Subtotal | | | | | | <u>773,779</u> | <u>6.94</u> | <u>479,377</u> | <u>(294,402)</u> |
| PE | 56,800 | | | - | 1.00 | 78,626 | 0.49 | 29,961 | (48,665) |
| Art | 56,800 | | | - | 1.00 | 78,626 | 0.49 | 29,961 | (48,665) |
| Music | 56,800 | | | - | 1.00 | 78,626 | 0.49 | 29,961 | (48,665) |
| Nurse @ | 18,600 | | | - | 1.00 | 25,623 | - | - | (25,623) |
| | <u>753,469</u> | <u>505,536</u> | <u>623,737</u> | | | <u>1,035,280</u> | <u>8.41</u> | <u>569,260</u> | <u>(466,020)</u> |

Estimated savings to close ES

Salaries/Benefits (core staff)

773,779

M&O (based on 2012 w/o personnel)

79,386

Total

853,165

* - QBE allotment for positions that are earned. QBE in other areas is earned on a dollars per FTE basis as part of M&O, media services, etc.

- Cost of "benefits" of 49% employees may vary.

@ - Assumes elimination of nursing staff and use of outside vendor.

Tyrone Elementary

2013 FTE 335

| | System | | | QBE Earned* | System Allotment | Sal/Ben | Adjust to Part-time Staff | | |
|---------------------------------------|-------------------|----------------|----------------|----------------|---------------------|------------------|---------------------------|----------------|------------------|
| | Average Salary | Range | | | | | Count # | Sal/Ben | Savings |
| | | Low | High | | | | | | |
| Elementary School Principal | 125,307 | 111,419 | 142,957 | 0.74 | 1.00 | 160,191 | 1.00 | 160,191 | - |
| Elementary School Assistant Principal | 100,581 | 86,352 | 116,881 | 0.37 | 1.00 | 130,752 | 0.49 | 53,055 | (77,697) |
| Elem School Sec/Bookkeeper | 42,441 | 34,467 | 49,865 | 0.74 | 1.00 | 56,130 | 0.49 | 22,387 | (33,743) |
| Elem School SIS Operator | 34,728 | 30,361 | 40,312 | | 1.00 | 46,947 | 0.49 | 18,318 | (28,629) |
| Elem Media Parapro | 26,167 | 19,045 | 31,883 | | 1.00 | 36,754 | 0.49 | 13,803 | (22,952) |
| Elem Media Specialist | 84,685 | 70,616 | 96,192 | 0.55 | 1.00 | 111,826 | 0.49 | 44,670 | (67,156) |
| Elementary Counselor | 80,266 | 95,875 | 59,485 | 0.74 | 1.00 | 106,565 | 0.49 | 42,339 | (64,226) |
| Middle/Elem Head Custodian | 39,411 | 29,261 | 47,217 | | 1.00 | 52,523 | 1.00 | 52,523 | - |
| Middle/Elem Custodian | 30,883 | 28,140 | 38,945 | | 2.00 | 72,091 | 2.00 | 72,091 | - |
| Subtotal | | | | | | <u>773,779</u> | <u>6.94</u> | <u>479,377</u> | <u>(294,402)</u> |
| PE | 56,800 | | | - | 1.00 | 78,626 | 0.49 | 29,961 | (48,665) |
| Art | 56,800 | | | - | 1.00 | 78,626 | 0.49 | 29,961 | (48,665) |
| Music | 56,800 | | | - | 1.00 | 78,626 | 0.49 | 29,961 | (48,665) |
| Nurse @ | 18,600 | | | - | 1.00 | 25,623 | - | - | (25,623) |
| | <u>753,469</u> | <u>505,536</u> | <u>623,737</u> | | | <u>1,035,280</u> | <u>8.41</u> | <u>569,260</u> | <u>(466,020)</u> |

Estimated savings to close ES

| | |
|-----------------------------------|----------------|
| Salaries/Benefits (core staff) | 773,779 |
| M&O (based on 2012 w/o personnel) | 50,386 |
| Total | <u>824,165</u> |

* - QBE allotment for positions that are earned. QBE in other areas is earned on a dollars per FTE basis as part of M&O, media services, etc.

- Cost of "benefits" of 49% employees may vary.

@ - Assumes elimination of nursing staff and use of outside vendor.