

Notes	Cost Savings	Column 9	Column 4		Column 5	Column 6	Column 7
Fund 1 - Staffing	Savings		Total Savings Fund 1		\$472,820		
.5 Superintendent / Principal position	\$70,152		Consolidation Savings		\$306,220		
1.0 Elementary Dean of Students	\$68,006		Total		\$779,040		
1.0 Secretary	\$49,000						
1.0 Custodian	\$40,937						
.5 PE Teacher	\$43,931		Total Savings Fund 2		\$34,100		
.5 Music Teacher	\$31,972		Total Savings Fund 4		\$51,197		
.5 High/ Middle School Science	\$50,836						
.2 Tech Assistant	\$13,236						
.2 Buildings & Grounds Director	\$21,178						
1.0 Elementary Library/Title para	\$23,952						
1.0 Title 1 Para	\$44,720						
One Act Play	\$3,400						
Knowledge Bowl	\$6,100						
Total Fund 1		\$472,820					
Consolidation Savings							
Transportation (no shuttles)	\$63,000						
Facilities (Lawn / Snow Removal)	\$25,000						
Utilities/ garbage/ internet / phones	\$135,800						
Mileage between buildings (Staff)	\$13,500						
Capital Repairs savings	\$20,000						
Insurance on Elementary	\$35,000						
Total Consolidation		\$306,220					
Fund 2 - Staffing							
Food Service	\$34,100						
Total Fund 2		\$34,100					
Fund 4 - Staffing							
1.0 Preschool Teacher	\$51,197						
Revenue Increases							
Activity Fees	\$8,900	\$130, \$90, \$55 - family cap					
Organizational Structure							
.5 Superintendent							
1.0 5-12 Principal							
1.0 Licensed Dean/ PK-4 / Sped SW							
1.0 Instructional Coach / DAC							
.8 Buildings & Grounds							