

RECONFIGURATION COST ANALYSIS

SAVINGS

Transportation:	10,000.00		Due to the 4th graders moving to the Middle School Tier, we were able to reduce 5 routes from the Elementary Tier. However, we will also need to add 4 routes to the Middle School Tier. Since these will be new routes, we need to go through the bidding process and do not yet know the cost. We expect there to be a net savings of \$10,000.
Salary:	15,000.00		Resignation of H.S. Principal salary offset by the need to add an additional .5 P.E. Teacher to an already existing .5 position. This creates a full time position and the benefits cost that would have otherwise been saved on the Principal reduction, will now be applied to this position. Also, an additional special education student will need to be placed out of district.
	107,000.00		Administrative Savings due to reconfiguration
	60,000.00		Savings due to custodial retirments.

192,000.00 TOTAL PROJECTED SAVINGS THAT ARE BUILT INTO THE BUDGET

EXPENSES

Playground	28,000.00		Estimated Cost for Playground
Door/Wall	1,500.00		Installation of a door/wall at Walnut Ridge to separate the Board Office side from the Pre School Side.
Moving Boxes	3,600.00		3,000 boxes
CFM Students	4,600.00		Construction Facilities Management students will be hired as interns; to supplement the CFM Program and to assist with the moving of furniture.

37,700.00 TOTAL PROJECTED COSTS

<u>154,300.00</u>	NET ESTIMATED SAVINGS
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