

## Projected Cost Savings keeping K-5 students in Wales

SPS and LT stay K-2, CR becomes 3-5 or 6-8, SCS becomes 3-5 or 6-8, AD becomes 6-12

All positions and savings are from the budget indicated under the Explanation

<u>Position</u>	<u>Explanation</u>	<u>Savings</u>	<u>Total Savings</u>
Salary- Regular Classroom Teachers (3)	Wales	\$105,000.00	\$105,000.00
Salary- .5 PE teacher	Wales	\$15,000.00	\$120,000.00
Salary- Nurse	Wales	\$31,877.00	\$151,877.00
Salary- Special Ed. Teacher	Wales	\$51,610.00	\$203,487.00
Salary- Ed. Tech I (2)	Wales	\$26,822.00	\$230,309.00
Salary- Ed. Tech II (2)	Wales	\$28,262.00	\$258,571.00
Health Insurance- Teacher and Ed. Techs	estimated	\$50,000.00	\$308,571.00
Dental Insurance- Teachers and Ed. Techs	estimated	\$2,500.00	\$311,071.00
FICA/Medicare- Teachers and Ed. Techs	estimated	\$1,900.00	\$312,971.00
Tuition Reimbursement- Tch and Ed. Techs	estimated	\$6,600.00	\$319,571.00
Unemployment/Worker's comp- Tch/Ed. Tech	estimated	\$2,000.00	\$321,571.00
Purchased Professional Services	estimated	\$1,795.00	\$323,366.00
Employee Training- Teachers and Ed. Techs	estimated	\$2,950.00	\$326,316.00
Repairs and Maint.- Teacher and Ed. Techs	estimated	\$1,500.00	\$327,816.00
Travel for Professional Dev.	estimated	\$400.00	\$328,216.00
Supplies	estimated	\$13,111.00	\$341,327.00
Books and Periodicals	estimated	\$13,137.00	\$354,464.00
Audio Visual	estimated	\$489.00	\$354,953.00
Hardware- Technology	Wales	\$4,370.00	\$359,323.00
Software- Technology	Wales	\$9,045.00	\$368,368.00
Field Trips	Wales	\$3,064.00	\$371,432.00
Co-Curricular Stipend (YrBk, Drama, Newsp)	Wales	\$950.00	\$372,382.00
Supplies (YrBk, Drama, Newsp.)	Wales	\$520.00	\$372,902.00
Athletic Stipends	Wales	\$8,400.00	\$381,302.00
FICA/Unem./Worker's Comp	Wales	\$203.00	\$381,505.00
Purchased Services- Co-Curr.	Wales	\$3,050.00	\$384,555.00
Supplies- Co-Curr	Wales	\$1,500.00	\$386,055.00
Salary- Guid. Counselor	estimated	\$36,000.00	\$422,055.00
Hlth Ins. and Other benefits- Guid. Couns.	estimated	\$6,500.00	\$428,555.00
Project Reach Teacher	Sabattus	\$22,000.00	\$450,555.00
Co-Curricular/Extra Curr.	Sabattus	\$46,000.00	\$496,555.00
Make AD 6-12	Litchfield	\$2,768.00	\$499,323.00
	Total		\$499,323.00