

Projected Cost Savings for the Wale's Plan

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- Library Ed. Tech III	Wales	\$14,489.00	\$14,489.00
Benefits- Library Ed. Tech III	Wales	\$7,188.00	\$21,677.00
Prof. Dev., Travel, Training- Lib. Ed. Tech III	Wales	\$450.00	\$22,127.00
Supplies and Books/Per.- Library	Wales	\$2,850.00	\$24,977.00
Tuition Reimbursement- Library	Wales	\$1,400.00	\$26,377.00
Repair and Maint.- Library	Wales	\$750.00	\$27,127.00
Audio Visual	Wales	\$800.00	\$27,927.00
Salary- Clerical	estimated	\$20,000.00	\$47,927.00
Salary- Substitutes	Wales	\$7,000.00	\$54,927.00
Health Ins.- Clerical	estimated	\$4,500.00	\$59,427.00
Clerical Benefits	estimated	\$2,154.00	\$61,581.00
Training and Dev.- Clerical	Wales	\$650.00	\$62,231.00
Postage	estimated	\$1,200.00	\$63,431.00
Travel for Professional Dev.	estimated	\$150.00	\$63,581.00
Supplies	estimated	\$1,978.00	\$65,559.00
Salary- Custodians	Litchfield	\$16,205.00	\$81,764.00
Salary- Custodians Substitutes	Litchfield	\$250.00	\$82,014.00
Health Ins.- Custodian	Litchfield	\$3,170.00	\$85,184.00
FICA/Medicare- Custodians	Litchfield	\$1,259.00	\$86,443.00
Unemployment/Worker's comp- Cust.	Litchfield	\$850.00	\$87,293.00
Purchased Property Services	Litchfield	\$34,000.00	\$121,293.00
Purchased Rep. and Maint. Service	Litchfield	\$6,638.00	\$127,931.00
Insurance - Buildings and Contents	Litchfield	\$4,224.00	\$132,155.00
Telephone	Litchfield	\$5,150.00	\$137,305.00
Supplies	Litchfield	\$12,585.00	\$149,890.00
Electricity	Litchfield	\$34,650.00	\$184,540.00
Oil	Litchfield	\$24,610.00	\$209,150.00
Salary- Regular Classroom Teachers (6)	Wales	\$210,000.00	\$419,150.00
Salary- PE teacher	Wales	\$30,000.00	\$449,150.00
Salary- .5 Art teacher	Wales	\$16,764.00	\$465,914.00
Salary- Nurse	Wales	\$31,877.00	\$497,791.00
Salary- Special Ed. Teacher	Wales	\$51,610.00	\$549,401.00
Salary- Ed. Tech I (2)	Wales	\$26,822.00	\$576,223.00
Salary- Ed. Tech II (2)	Wales	\$28,262.00	\$604,485.00
Health Insurance- Teacher and Ed. Techs	estimated	\$50,000.00	\$654,485.00
Dental Insurance- Teachers and Ed. Techs	estimated	\$2,500.00	\$656,985.00
FICA/Medicare- Teachers and Ed. Techs	estimated	\$1,900.00	\$658,885.00
Tuition Reimbursement- Tch's and Ed. Techs	estimated	\$6,600.00	\$665,485.00
Unemployment/Worker's comp- Tch/Ed. Tech	estimated	\$2,000.00	\$667,485.00
Purchased Professional Services	estimated	\$1,795.00	\$669,280.00
Employee Training- Teachers and Ed. Techs	estimated	\$2,950.00	\$672,230.00
Repairs and Maint.- Teacher and Ed. Techs	estimated	\$1,500.00	\$673,730.00
Travel for Professional Dev.	estimated	\$400.00	\$674,130.00
Supplies	estimated	\$13,111.00	\$687,241.00
Books and Periodicals	estimated	\$13,137.00	\$700,378.00
Audio Visual	estimated	\$489.00	\$700,867.00
Hardware- Technology	Wales	\$4,370.00	\$705,237.00
Software- Technology	Wales	\$9,045.00	\$714,282.00

Field Trips	Wales	\$3,064.00	\$717,346.00
Co-Curricular Stipend (YrBk, Drama, Newsp)	Wales	\$950.00	\$718,296.00
Supplies (YrBk, Drama, Newsp.)	Wales	\$520.00	\$718,816.00
Athletic Stipends	Wales	\$8,400.00	\$727,216.00
FICA/Unem./Worker's Comp	Wales	\$203.00	\$727,419.00
Purchased Services- Co-Curr.	Wales	\$3,050.00	\$730,469.00
Supplies- Co-Curr	Wales	\$1,500.00	\$731,969.00
Salary- Guid. Counselor	estimated	\$36,000.00	\$767,969.00
Hlth Ins. and Other benefits- Guid. Couns.	estimated	\$6,500.00	\$774,469.00
Project Reach Teacher	Sabattus	\$22,000.00	\$796,469.00
Co-Curricular/Extra Curr.	Sabattus	\$46,000.00	\$842,469.00
Make AD 6-12	Litchfield	\$2,768.00	\$845,237.00
	Total		\$845,237.00