

Cost Analysis - Elementary Reorganization Task Force - November 30, 2011

Savings	Option 1	Option 2	Option 3
Electricity/Propane	50,000	50,000	0
Garbage/water/sewer	15,000	15,000	0
Administrative costs	125,000	125,000	0
Secretary 1 & 2 costs	75,000	75,000	0
Custodial costs	50,000	50,000	0
Certified costs	600,000	600,000	600,000
Itinerant costs*	200,000	160,000	30,000
Sub-Total savings	\$ 1,115,000.00	\$ 1,075,000.00	\$ 630,000.00
Increased costs			
Transportation Increases	19,780	3,296	19,780
Grand Total Savings/year	\$ 1,095,220.00	\$ 1,071,704.00	\$ 610,220.00

Itinerant*			
Title 1/.5	40,000	40,000	0
SpEd /1.5	120,000	120,000	0
Music/.5	40,000	0	30000

moving costs/1 year	51,720	17,240	28,124
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