

East Attendance Area Consolidation

Support Services Savings

Sheffield Elementary

	FTE	Wage	Hours	Savings / (Expense)	Notes
Secretaries	1	\$11.84	1,507	\$17,843	1 FTE
Custodial	2	\$10.38	3,202	\$33,237	2 FTE
FICA/SS				\$1,954	3.825% (Net of State Reimbursement)
Retirement				\$1,629	3.19% (Net of State Reimbursement)
Health Insurance				\$30,000	Average Cost of \$10,000 Per Employee
Natural Gas				\$12,000	50% of Projected 06-07 Expense
Telephone				\$1,000	75% of Actual 04-05 Expense
Electricity				\$13,000	75% of Actual 04-05 Expense
Snow Plowing				\$2,000	100% of Actual 04-05 Expense
WAN				\$15,000	Wan Service
Aramark Services				\$5,000	Estimated reduction in contractual expenses. \$10,000 average per FTE. This expense will be reduced if positions are filled due to other vacancies in the district or if they find other employment. Additionally this will only be an
Unemployment				(\$15,000)	expense in year one.
Transportation				(\$3,000)	Net Trans. Expense for added distance traveled
Sub-total				\$114,663	