Central Kitsap School District

ELEMENTARY SCHOOL CLOSURE ESTIMATED STAFF SAVINGS

CERTIFICATED STAFF			
AVG CERT SALARY = $70,000			
SAVINGS			
POSITION	FTE	DOLLARS	
Band	0.25	$17,500	
PE	0.80	$56,000	
Music	0.80	$56,000	
Library	1.00	$70,000	
Learning Sp.	1.00	$70,000	
Teachers	1.00	$70,000	(1)
Principal	1.00	$115,000	
BTC		$3,000	
	Total	$457,500	

CLASSIFIED STAFF			
SAVINGS			
POSITION	Hours	DOLLARS	
Office Manager	8.00	$40,000	
Support Secretary	6.00	$28,500	
Clerk Typist	2.00	$5,000	
Noon Asst	3.50	$12,000	
Library Asst	5.00	$19,900	
Teacher Asst	2.50	$5,600	
Custodian	16.00	$90,000	
Network Specialist	4.00	$22,000	(2)
Food Service	3.00	$10,500	(3)
	Total	$233,500	

ONE YEAR EXPENDITURES		
Change Sites		$9,091
In Building		$4,320
	Total	$13,411

POTENTIAL SAVINGS	**$691,000**
POTENTIAL EXPEND	**($13,411)**
TOTAL SAVINGS	**$677,589**

Notes:

(1) The District would save at least 1.0 FTE due to staffing inefficiencies if one school is closed. If two schools are closed, the District would save an additional amount.

(2) Network Specialist savings is conservative. Each elementary generally has a 4.00 hr NS and a 2.0 hr ESE. (NS split between two elementaries and an ESE split between 4 elementaries.)

(3) Food service based on D.Gleysteen's estimate of 3.0 hours.

Salary & benefit estimates are based on 2006-07 rates.

Classified staff savings is estimated conservatively. This estimate assumes that if a school closure occurs, it will create the need for some additional staff due to increased enrollment at remaining schools.

Other Potential Saving Considerations:

At Risk funds = $5,800 per Elementary

I-728 Targeted Assistance = $5,000 per Elementary

Basic Ed Staff Development, I728 Staff Development, BTC release days, Admin Prof Development, Gifted Supplementals, Shared Decision making, Co-curricular supplementals, etc...