

	Annual Savings
Facility Operation & Maintenance	
Utilities Reduction	\$ 882,874
Outside Purchased Facilities Products & Services	\$ 355,949
Buildings-Based Operations Labor	\$ 911,070
District-Based Maintenance Labor	\$ 105,000
Food Service	\$ 243,935
	\$ 2,498,828
Educational Operations	
Principal / Assistant Principal	\$ 938,000
Clerical	\$ 490,600
Counselors	\$ 160,000
Paras	\$ 190,000
Activities Directors	\$ 80,000
Coaches, Assistants, Intramurals	\$ 220,100
Activities	\$ 40,400
Elem. Choir, AV, Computer, Patrol	\$ 6,736
Playground & Lunchroom Monitors	\$ 22,200
PE, Art, Media, and Music Specialists	\$ 464,000
Nurse Assistant	\$ 220,000
	\$ 2,832,036
Total Annual Savings from Plan:	\$ 5,330,864