



## IMPACT OF RED PLAN PLUS ON THE ANNUAL OPERATIONS BUDGET

### COMPARISON — PROJECTED OPERATING BUDGET

<b>RED PLAN PLUS: SAVINGS</b>		<b>\$</b>
One less Principal	-	\$150,000
One less Nurse	-	\$44,000
One less building for maintenance and repair	-	\$496,000
<b>SUBTOTAL: SAVINGS</b>		<b>- \$690,000</b>

<b>RED PLAN PLUS: ADDITIONS</b>		<b>\$</b>
Two more Assistant Principals	+	\$260,000
One half-time Clerical	+	\$25,000
One more Activities Director	+	\$90,000
One more co/extra-curricular program	+	\$300,000
Cost to staff and maintain pool	+	\$60,000
Additional after-school transportation	+	\$55,000
Additional STC transportation	+	\$40,000
Additional regular transportation (reduce HS distance to 1.5 miles)	+	\$270,000
<b>SUBTOTAL: ADDITIONS</b>		<b>+ \$1,100,000</b>

**KEY ASSUMPTIONS:**

- Red Plan Plus creates a separate 7-8 program within each secondary school. This reduces some expenditures by one building, but increases some program costs by one or two schools.
- Transportation costs are based on current district procedures.
- Assumes that one STC will operate at Central.

**Net Increase + \$410,000 Per Year**