

**WISE COUNTY PUBLIC SCHOOLS
CONSOLIDATION FINANCIAL ANALYSIS
March 24, 2009**

Line	Description	Current Number	Current Costs	Projected Number	Projected Costs	Projected Savings
Administrative						
1	Principals	6	\$570,650.00	3	\$285,325.00	\$285,325.00
2	Asst. Principals	6	\$455,269.00	3	\$227,635.00	\$227,634.00
3	Guidance	9	\$622,726.00	3	\$207,575.00	\$415,151.00
4	Librarians	6	\$324,659.00	3	\$162,330.00	\$162,329.00
5	SROs	6	\$212,000.00	3	\$106,000.00	\$106,000.00
6	Bookkeeper	6	\$230,588.00	3	\$115,294.00	\$115,294.00
7	Adm. Asst.	6	\$230,588.00	3	\$230,588.00	\$0.00
8	School Nurse	6	\$163,488.00	3	\$81,744.00	\$81,744.00
9	Total	51	\$2,809,968.00	24	\$1,416,491.00	\$1,393,477.00
Instructional						
10	Business/FCS	22	\$1,412,414.00	20	\$1,284,013.00	\$128,401.00
11	English	23	\$1,287,067.00	22	\$1,231,108.00	\$55,959.00
12	Foreign Lang.	8	\$530,950.00	8	\$530,950.00	\$0.00
13	History	20	\$1,221,906.00	19	\$1,160,810.00	\$61,096.00
14	Math	24	\$1,355,101.00	22	\$1,242,176.00	\$112,925.00
15	PE/DE	17	\$1,035,906.00	11	\$670,291.00	\$365,615.00
16	Science	17	\$1,056,842.00	17	\$1,056,842.00	\$0.00
17	Special Ed.	21	\$1,193,746.00	18	\$1,023,211.00	\$170,535.00
18	Theater Arts	1	\$69,501.00	0	\$0.00	\$69,501.00
19	Art	3	\$158,526.00	3	\$158,526.00	\$0.00
20	Band	3	\$177,619.00	3	\$177,619.00	\$0.00
21	Chorus	1.5	\$81,952.00	1.5	\$81,952.00	\$0.00
22	Total	160.5	\$9,581,530.00	144.5	\$8,617,498.00	\$964,032.00
Support						
23	Cafeteria Manager	6	\$180,408.00	3	\$98,153.00	\$82,255.00
24	Cafeteria Worker	22	\$242,591.00	21	\$234,749.00	\$7,842.00
25	Custodians	20	\$704,622.00	15	\$572,964.00	\$131,658.00
26	ISS	5	\$143,225.00	3	\$71,612.00	\$71,613.00
27	Fiber Optic	5	\$51,307.00	0	\$0.00	\$51,307.00
28	Guidance Clerk	6	\$102,230.00	6	\$102,230.00	\$0.00
29	Total	64	\$1,424,383.00	48	\$1,079,708.00	\$344,675.00
Coaching						
30	Coaching	162	\$458,987.00	114	\$305,604.00	\$153,383.00
31	Total	162	\$458,987.00	114	\$305,604.00	\$153,383.00
Personnel Subtotals						
32	Administrative	51	\$2,809,968.00	24	\$1,416,491.00	\$1,393,477.00
33	Instructional	160.5	\$9,581,530.00	144.5	\$8,617,498.00	\$964,032.00
34	Support	64	\$1,424,383.00	48	\$1,079,708.00	\$344,675.00
35	Coaching	162	\$458,987.00	114	\$305,604.00	\$153,383.00
37	Personnel Total	437.5	\$14,274,868.00	330.5	\$11,419,301.00	\$2,855,567.00
Operational Costs						
36	Operational Costs					\$380,000.00

Totals		
37	Total Savings	\$3,235,567.00