

**MSD of Washington Township
Estimated Building Closure Savings
For 2008 and 2009**

Description	2008 Estimated Savings	Closing Costs	2008 Adjusted Savings	HARCOURT 2009 Estimated Savings	WYANDOTTE 2009 Estimated Savings	Total 2009 Estimated Savings
Art Teach Salary	16,850	-	16,850	71,190	-	71,190
- Plus Benefits	5,815	-	5,815	25,106	-	25,106
Music Teach Salary	10,013	-	10,013	43,392	-	43,392
- Plus Benefits	3,757	-	3,757	16,535	-	16,535
Physical Education Teach Salary	12,762	-	12,762	35,595	-	35,595
- Plus Benefits	5,240	-	5,240	15,013	-	15,013
Health Clinic Supplies	921	-	921	-	-	-
Media Center Teach Salary	31,766	-	31,766	48,816	-	48,816
- Plus Benefits	11,410	-	11,410	17,987	-	17,987
Principal Salary	33,543	-	33,543	87,500	-	87,500
- Plus Benefits	12,984	-	12,984	36,095	-	36,095
Assistant Principal Salary (87.50%)	28,658	-	28,658	56,280	-	56,280
- Plus Benefits	7,706	-	7,706	15,519	-	15,519
Coordinator Salary	32,049	-	32,049	-	61,005	61,005
- Plus Benefits	10,708	-	10,708	-	20,881	20,881
Administrative Asst Salary	10,801	-	10,801	27,622	21,982	49,604
- Plus Benefits	20,304	-	20,304	20,292	4,657	24,949
Office Asst Salary	1,081	-	1,081	14,963	-	14,963
- Plus Benefits	83	-	83	1,145	-	1,145
Printed Forms	1,134	-	1,134	1,134	-	-
Custodial Salary	88,632	-	88,632	95,848	67,185	163,033
- Plus Benefits	21,366	-	21,366	20,131	20,849	40,979
Overtime Salary	-	-	-	4,242	1,578	5,820
Water and Sewage	1,640	-	1,640	6,295	2,466	8,761
Garbage Removal	1,251	-	1,251	2,349	-	2,349
Telephone	1,012	-	1,012	4,161	-	4,161
Custodial Supplies	-	-	-	-	-	-
Natural Gas	6,700	-	6,700	16,000	5,000	21,000
Electricity	30,000	-	30,000	50,000	39,000	89,000
One-Time Costs						
Teacher Stipends	-	(17,634)	(17,634)	-	-	-
Classified Stipends	-	(4,948)	(4,948)	-	-	-
Travel	-	(144)	(144)	-	-	-
Supplies	-	(1,027)	(1,027)	-	-	-
New Costs						
Special Education Secretary	-	(8,710)	(8,710)	(22,647)	-	(22,647)
- Plus Benefits	-	(1,912)	(1,912)	(4,971)	-	(4,971)
WY Youth Support Academy Supv.	-	(10,553)	(10,553)	(33,843)	-	(33,843)
- Plus Benefits	-	(4,603)	(4,603)	(14,762)	-	(14,762)
WY Youth Support Academy Tutors	-	(2,426)	(2,426)	(4,988)	-	(4,988)
- Plus Benefits	-	(186)	(186)	(382)	-	(382)
WY Youth Support Academy Supplies	-	(88)	(88)	(1,000)	-	(1,000)
Total General Fund	408,186	(52,230)	355,956	-	650,615	244,603
Computer Technicians	30,571	-	30,571	29,818	27,511	57,329
- Plus Benefits	5,738	-	5,738	6,271	5,796	12,068
EMS	15,662	-	15,662	10,829	11,649	22,478
Maintenance and Repairs	58,000	(61,688)	(3,688)	-	-	-
Equipment Rental	-	(1,414)	(1,414)	-	-	-
Total Capital Projects Fund	109,972	(63,102)	46,870	46,918	44,956	91,874
Assistant Principal Salary	4,094	-	4,094	8,040	-	8,040
- Plus Benefits	1,100	-	1,100	2,217	-	2,217
Total Transportation Fund	5,195	-	5,195	10,257	-	10,257
Total All Funds	523,352	(115,332)	408,020	707,791	289,559	996,216