

COST ANALYSIS - CLOSING AN ELEMENTARY CAMPUS

DIRECT SAVINGS:

SALARIES:

PRINCIPAL	\$ 75,000
AIDES/SECRETARIES	\$ 90,000
LIBRARIAN	\$ 17,000
COUNSELOR	\$ 47,000
NURSE	\$ 47,000
COMPUTER TECH	\$ 40,000
SPECIALS (Art, Music, P.E.)	\$ 120,000

OPERATING EXPENSES:

Includes all benefits, 5 custodians, utilities, maintenance supplies and services, grounds upkeep and supplies, travel, copier costs bldg. Insurance	\$ 425,047
Total estimated reductions	\$ 891,047

CHARGE BACKS:

OPERATING EXPENSES:

Additional staff, custodian, Art, Music, PE	\$ (125,000)
Additional utilities at current sites	\$ (30,000)
Additional maintenance costs at current sites	\$ (20,000)
Additional transportation costs	\$ (25,000)
Lot of maintenance supplies for closed campus	\$ (10,000)
Lot of maintenance labor for upkeep at closed campus	\$ (30,000)
Lot of grounds supplies for closed campus	\$ (3,000)
Lot of security for closed campus	\$ (3,000)
Lot of utilities at closed campus (25 % of current)	\$ (29,000)
Insurance for closed campus	\$ (10,000)
Moving expenses from closed campus to various campuses	\$ (50,000) One time expense
CDC consolidation/moving costs	\$ (25,000) One time expense
	\$ (360,000)

Net Savings - 1st year	\$ 531,047
Net Savings - 2nd year	\$ 606,047

OTHER ITEMS:

CDC possibly moving to closed campus	Income producing
Rental of part of closed campus	Income producing
Use by Community Ed for Day Programming, Offices	Break even/income producing after costs
Use by IS Department	Cost to M & O
Use by Rock House folks	Cost to M & O
Possible costs for plumbing/restrooms for portables	Cost to M & O

Note: Potential staffing reductions by using space in existing classes to absorb students based on capacity study. 300k to 400k

Total estimated savings	Low	\$ 831,047
	High	\$ 1,006,047