

School Closure Analysis As Of February 6, 2015

Savings	Savings Year One	Year 2	Year 3	Year 4	Year 5	5 Year Cumulative Totals
Principals	\$959,000	\$987,770	\$1,017,403	\$1,047,925	\$1,079,363	\$5,091,461
Office Managers	\$455,000	\$468,650	\$482,710	\$497,191	\$512,107	\$2,415,658
Custodians/SPOMs	\$490,000	\$504,700	\$519,841	\$535,436	\$551,499	\$2,601,476
Clerks	\$146,000	\$150,380	\$154,891	\$159,538	\$164,324	\$775,133
Utilities	\$420,000	\$432,600	\$445,578	\$458,945	\$472,714	\$2,229,837
Totals	\$2,470,000	\$2,544,100	\$2,620,423	\$2,699,035	\$2,780,007	\$13,113,565

Savings	Cost Year One	Year 2	Year 3	Year 4	Year 5	5 Year Cumulative Totals
One-Time Estimated Loss ADA*	\$357,000					\$357,000
One-Time Closing Costs	\$371,399					\$371,399
Upkeep of Facilities	\$130,000	\$200,000	\$200,000	\$200,000	\$200,000	\$930,000
Transportation	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$2,300,000
Bus Routes						\$0
Crossing Guards						\$0
Walking Attendants						\$0
Elementary AP's 1.5 FTE's	\$180,000	\$185,400	\$190,962	\$196,691	\$202,592	\$955,645
Utilities	\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	\$371,640
Totals	\$1,568,399	\$917,500	\$925,225	\$933,182	\$941,378	\$5,285,684
Net Annual Savings	\$901,601	\$1,626,600	\$1,695,198	\$1,765,853	\$1,838,629	\$7,827,881