

Basic Middle School Consolidation Model

| Line # | Current School ADM Revenue Allocation | | | | | | Total |
|---|--|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | School #1 | School #2 | School #3 | School #4 | School #5 | | |
| 1 | ADM | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 3,500.00 |
| 2 | <i>School Size Adjustment</i> | 747.60 | 747.60 | 747.60 | 747.60 | 747.60 | 3,738.00 |
| 3 | SPED Adjustment (line 2 x 1.2) | 897.12 | 897.12 | 897.12 | 897.12 | 897.12 | 4,485.60 |
| 4 | CTE Adjustment (line 3 x 1.015) | <u>910.58</u> | <u>910.58</u> | <u>910.58</u> | <u>910.58</u> | <u>910.58</u> | <u>4,552.88</u> |
| 5 | Basic Need (line 4 x \$5,930) | \$ 5,399,720 | \$ 5,399,720 | \$ 5,399,720 | \$ 5,399,720 | \$ 5,399,720 | \$ 26,998,602 |
| School Consolidation Revenue Allocation | | | | | | | |
| | School #1 | School #2 | School #3 | School #4 | School #5 | | Total |
| | - | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 | 3,500.00 |
| 6 | ADM ¹ | - | 898.60 | 898.60 | 898.60 | 898.60 | 3,594.40 |
| 7 | <i>School Size Adjustment</i> | - | 1,078.32 | 1,078.32 | 1,078.32 | 1,078.32 | 4,313.28 |
| 8 | SPED Adjustment (line 7 x 1.2) | - | <u>1,094.49</u> | <u>1,094.49</u> | <u>1,094.49</u> | <u>1,094.49</u> | <u>4,377.98</u> |
| 9 | CTE Adjustment (line 8 x 1.015) | - | - | - | - | - | - |
| 10 | Basic Need (line 9 x \$5,930) ² | \$ - | \$ 6,490,354 | \$ 6,490,354 | \$ 6,490,354 | \$ 6,490,354 | \$ 25,961,417 |
| 11 | Distribution of displaced students | (700) | 175 | 175 | 175 | 175 | - |
| 12 | Change in Revenue after Consolidation | | | | | | |
| 13 | Change in Formula Funding (line 5 - line 10) | \$ (1,037,185) | | | | | |
| 14 | Change in Local Funding | (239,196) | | | | | |
| 15 | Change in Quality Schools Grant | (2,798) | | | | | |
| 16 | Total Change in Funding | <u>\$ (1,279,180)</u> | | | | | |
| 17 | <u>Cost Savings:</u> | | | | | | |
| 18 | 1 Principal | \$ 155,000 | | | | | |
| 19 | 1 Assistant Principal | 145,000 | | | | | |
| 20 | 1 Librarian | 108,000 | | | | | |
| 21 | 1 Nurse | 99,000 | | | | | |
| 22 | 3 to 4 Admin/Clerical | 225,000 | | | | | |
| 23 | 1 FTE BPO | 66,000 | | | | | |
| 24 | 1 FTE Custodian | 60,000 | | | | | |
| 25 | Heat | 52,000 | | | | | |
| 26 | Electric | 95,000 | | | | | |
| 27 | Telephone | 15,000 | | | | | |
| 28 | Student Activities | <u>110,000</u> | | | | | |
| 29 | Total Direct Cost Savings | 1,130,000 | | | | | |
| 30 | <u>Other Cost Adjustments</u> | | | | | | |
| 31 | Pupil Transportation - add 4 routes | (400,000) | | | | | |
| 32 | Net Savings from Consolidation | <u>730,000</u> | | | | | |
| 33 | Revenue lost to school size factor | (1,279,180) | | | | | |
| 34 | Net Gain (loss) on consolidation | <u>\$ (549,180)</u> | | | | | |