

Basic Middle School Consolidation Model

Line #	Current School ADM Revenue Allocation						
	School #1	School #2	School #3	School #4	School #5	Total	
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)	910.58	910.58	910.58	910.58	910.58	4,552.88
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	
6	ADM ¹	-	875.00	875.00	875.00	875.00	3,500.00
7	<i>School Size Adjustment</i>	-	898.60	898.60	898.60	898.60	3,594.40
8	SPED Adjustment (line 7 x 1.2)	-	1,078.32	1,078.32	1,078.32	1,078.32	4,313.28
9	CTE Adjustment (line 8 x 1.015)	-	1,094.49	1,094.49	1,094.49	1,094.49	4,377.98
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	110,000					
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>					