

Basic Elementary Consolidation Model

		Current School ADM Revenue Allocation						
Line #		School #1	School #2	School #3	School #4	School #5	Total	
1	ADM	350.00	350.00	350.00	350.00	350.00	1,750.00	
2	School Size Adjustment	423.10	423.10	423.10	423.10	423.10	2,115.50	
3	SPED Adjustment (line 2 x 1.2)	507.72	507.72	507.72	507.72	507.72	2,538.60	
4	CTE Adjustment (line 3 x 1.015)	515.34	515.34	515.34	515.34	515.34	2,576.68	
5	Basic Need (line 4 x \$5,930)	\$ 3,055,941	\$ 3,055,941	\$ 3,055,941	\$ 3,055,941	\$ 3,055,941	\$ 15,279,706	
		School Consolidation Revenue Allocation						
		School #1	School #2	School #3	School #4	School #5	Total	
6	ADM ¹	-	440.00	440.00	440.00	430.00	1,750.00	
7	School Size Adjustment	-	508.40	508.40	508.40	499.20	2,024.40	
8	SPED Adjustment (line 7 x 1.2)	-	610.08	610.08	610.08	599.04	2,429.28	
9	CTE Adjustment (line 8 x 1.015)	-	619.23	619.23	619.23	608.03	2,465.72	
10	Basic Need (line 9 x \$5,930)	\$ -	\$ 3,672,041	\$ 3,672,041	\$ 3,672,041	\$ 3,605,592	\$ 14,621,715	
11	Distribution of displaced students	(350)	90	90	90	80	-	
12	Change in Revenue after Consolidation							
13	Change in Formula Funding (line 5 - line 10)	\$ (657,992)						
14	Change in Local Funding	(151,746)						
15	Change in Quality Schools Grant	(1,775)						
16	Total Change in Funding	\$ (811,513)						
17	Cost Savings:							
18	1 Principal	\$ 148,000						
19	1 Librarian	108,000						
20	1 Nurse	99,000						
21	2 Admin/Clerical	120,000						
22	1 FTE BPO	66,000						
23	1 FTE Custodian	60,000						
24	Heat	21,000						
25	Electric	47,000						
26	Telephone	9,000						
27	Student Activities	5,000						
28	Total Direct Cost Savings	683,000						
29	Other Cost Adjustments							
30	Pupil Transportation - add 4 routes	(400,000)						
31	Net Savings from Consolidation	283,000						
32	Revenue lost to school size factor	(811,513)						
33	Net Gain (loss) on consolidation	\$ (528,513)						