

Elementary Closure Operational Savings

Updated: 1-23-12

	General Fund		F&N Fund		Management Fund	All Funds	
Harrison Elementary	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
Staff Savings "Singular" to Building	10.1875	\$569,920	3.3125	\$78,528		13.5000	\$648,448
Utilities		\$51,950					\$51,950
Custodial Supplies/Services		\$10,000					\$10,000
Property Insurance					\$5,173		\$5,173
Repair Maintenance		\$5,000		\$3,000			\$8,000
Total Savings	10.1875	\$636,870	3.3125	\$81,528	\$5,173	13.5000	\$723,571
Madison Elementary	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
Staff Savings "Singular" to Building	9.7000	\$470,753	2.8125	\$70,257		12.5125	\$541,010
Utilities		\$38,600					\$38,600
Custodial Supplies/Services		\$10,000					\$10,000
Property Insurance					\$3,225		\$3,225
Repair Maintenance		\$5,000		\$3,000			\$8,000
Total Savings	9.7000	\$524,353	2.8125	\$73,257	\$3,225	12.5125	\$600,835
Monroe Elementary	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
Staff Savings "Singular" to Building	8.3000	\$474,873	2.7500	\$68,531		11.0500	\$543,404
Utilities		\$43,400					\$43,400
Custodial Supplies/Services		\$8,800					\$8,800
Property Insurance					\$2,653		\$2,653
Repair Maintenance		\$5,000		\$3,000			\$8,000
Total Savings	8.3000	\$532,073	2.7500	\$71,531	\$2,653	11.0500	\$606,257
Polk Elementary	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
Staff Savings "Singular" to Building	11.7500	\$647,508	2.0625	\$46,080		13.8125	\$693,588
Utilities		\$44,850					\$44,850
Custodial Supplies/Services		\$7,600					\$7,600
Property Insurance					\$3,372		\$3,372
Repair Maintenance		\$5,000		\$3,000			\$8,000
Total Savings	11.7500	\$704,958	2.0625	\$49,080	\$3,372	13.8125	\$757,410

Savings of approximately \$399,000 (included in the numbers above) is currently realized as three elementary principals began splitting duties between two elementary buildings each, beginning with the 2011-2012 school year.