

Conversion to Multiple K-5 Buildings Staff & Operations Cost Analysis

REQUIRED STAFF	TOTAL COST	K-5 (Mt. Sterling)				K-5 (Main)				Multiple K-5 (TOTAL)	
		Current #	+/- #	New #	Add'l Cost (Saving)	Current #	+/- #	New #	Add'l Cost (Saving)	Add'l Cost (Saving)	Add'l Cost (Saving)
ADMIN											
Head Principal	\$ 117,098	0	1	1	\$ 117,098	1	0	1	\$ -	\$ -	\$ 117,098
Asst. Principal	\$ 99,261	0	0	0	\$ -	1	-1	0	\$ (99,261)	\$ -	\$ (99,261)
Curriculum Director	\$ 125,910	0	0.5	0.5	\$ 62,955	0.5	0	0.5	\$ -	\$ -	\$ 62,955
Special Ed. Director	\$ 112,341	0	0.5	0.5	\$ 56,171	0.5	0	0.5	\$ -	\$ -	\$ 56,171
EXEMPT											
Technology Technician	\$ 86,792	0	1	1	\$ 86,792	0.5	0	0.5	\$ -	\$ -	\$ 86,792
School Resource Officer (SRO)	\$ 76,074	0	1	1	\$ 76,074	0.5	0	0.5	\$ -	\$ -	\$ 76,074
PURCHASE SERVICE											
Nurse	\$ 55,000	0	1	1	\$ 55,000	0.5	0	0.5	\$ -	\$ -	\$ 55,000
Water Operator	\$ 24,000	0	0.5	0.5	\$ 12,000	0.5	0	0.5	\$ -	\$ -	\$ 12,000
Speech Therapist	\$ 153,628	0	0.5	0.5	\$ 76,814	0.5	0	0.5	\$ -	\$ -	\$ 76,814
Psychologist	\$ 142,289	0	0.5	0.5	\$ 71,145	0.5	0	0.5	\$ -	\$ -	\$ 71,145
Physical Therapist	\$ 27,000	0	0.5	0.5	\$ 13,500	0.5	0	0.5	\$ -	\$ -	\$ 13,500
CLASSIFIED											
Secretary	\$ 60,047	0	1	1	\$ 60,047	3	-2	1	\$ (120,095)	\$ -	\$ (60,047)
Cook	\$ 50,535	0	3	3	\$ 151,606	4	-1	3	\$ (50,535)	\$ -	\$ 101,070
Custodian	\$ 69,048	0	2	2	\$ 138,096	2	0	2	\$ -	\$ -	\$ 138,096
Maintenance	\$ 76,540	0	1	1	\$ 76,540	0.5	0	0.5	\$ -	\$ -	\$ 76,540
Aide (classroom)	\$ 50,630	0	3	3	\$ 151,889	6	-3	3	\$ (151,889)	\$ -	\$ -
Aide (library/media ctr.)	\$ 50,630	0	1	1	\$ 50,630	1	0	1	\$ -	\$ -	\$ 50,630
CERTIFIED											
School Counselor	\$ 76,891	0	1	1	\$ 76,891	1	0	1	\$ -	\$ -	\$ 76,891
Teacher Kdg	\$ 74,366	0	2.5	2.5	\$ 185,915	5	-2.5	2.5	\$ (185,915)	\$ -	\$ -
Teacher 1st	\$ 74,366	0	2.5	2.5	\$ 185,915	5	-2.5	2.5	\$ (185,915)	\$ -	\$ -
Teacher 2nd	\$ 74,366	0	2.5	2.5	\$ 185,915	5	-2.5	2.5	\$ (185,915)	\$ -	\$ -
Teacher 3rd	\$ 74,366	0	2.5	2.5	\$ 185,915	4	-1.5	2.5	\$ (111,549)	\$ -	\$ 74,366
Teacher 4th	\$ 74,366	0	2.5	2.5	\$ 185,915	4	-1.5	2.5	\$ (111,549)	\$ -	\$ 74,366
Teacher 5th	\$ 74,366	0	2.5	2.5	\$ 185,915	4	-1.5	2.5	\$ (111,549)	\$ -	\$ 74,366
Art Teacher	\$ 74,366	0	0.5	0.5	\$ 37,183	1	-0.5	0.5	\$ (37,183)	\$ -	\$ -
Music Teacher	\$ 74,366	0	0.5	0.5	\$ 37,183	1	-0.5	0.5	\$ (37,183)	\$ -	\$ -
Technology Teacher	\$ 74,366	0	0.5	0.5	\$ 37,183	1	-0.5	0.5	\$ (37,183)	\$ -	\$ -
Physical Ed. Teacher	\$ 74,366	0	0.5	0.5	\$ 37,183	1	-0.5	0.5	\$ (37,183)	\$ -	\$ -
Occupational Therapist	\$ 56,357	0	0.5	0.5	\$ 28,179	0.5	0	0.5	\$ -	\$ -	\$ 28,179
Reading Specialist	\$ 74,366	0	2.5	2.5	\$ 185,915	4	-1.5	2.5	\$ (111,549)	\$ -	\$ 74,366
Intervention Specialist	\$ 74,366	0	3.5	3.5	\$ 260,281	7	-3.5	3.5	\$ (260,281)	\$ -	\$ -
Math Specialist	\$ 74,366	0	1	1	\$ 74,366	1	0	1	\$ -	\$ -	\$ 74,366
TOTAL Additional Cost/Yr.		0	43.5	43.5	\$ 3,146,210	67.5	-26	41.5	\$ (1,834,735)	\$ -	\$ 1,311,475

REQUIRED SERVICE	DISTRICT COST	DISTRICT SQ. FT.	COST PER SQ. FT.	K-12 Only		K-12 (reduced by 300 students)		K-5 (Mt. Sterling)		K-12 vs. K-12+K-5 Add'l Cost (Saving)	
				SQ. FT.	UTILITY COST	SQ. FT.	UTILITY COST	SQ. FT.	UTILITY COST		
UTILITIES											
Electric	\$ 163,891	168,719	\$ 0.97	155,684	\$ 151,229	118,954	\$ 115,550	37,500	\$ 36,427	\$ 748	
Propane	\$ 35,286	168,719	\$ 0.21	155,684	\$ 32,560	118,954	\$ 24,878	37,500	\$ 7,843	\$ 161	
Water/Sewer	\$ 2,981	168,719	\$ 0.02	155,684	\$ 2,750	118,954	\$ 2,102	37,500	\$ 663	\$ 14	
Trash	\$ 26,318	168,719	\$ 0.16	155,684	\$ 24,285	118,954	\$ 18,555	37,500	\$ 5,850	\$ 120	
Other (Fire/Safety, EPA, etc.)	\$ 13,399	168,719	\$ 0.08	155,684	\$ 12,364	118,954	\$ 9,447	37,500	\$ 2,978	\$ 61	
Leases (Copiers, Postage Machine)	\$ 13,432	168,719	\$ 0.08	155,684	\$ 12,395	118,954	\$ 9,470	37,500	\$ 2,986	\$ 61	
Internet Connectivity	\$ 5,353	168,719	\$ 0.03	155,684	\$ 4,940	118,954	\$ 3,774	37,500	\$ 1,190	\$ 24	
Phones	\$ 34,036	168,719	\$ 0.20	155,684	\$ 31,406	118,954	\$ 23,997	37,500	\$ 7,565	\$ 155	
TOTAL Additional Cost/Yr.	\$ 294,696	168,719	\$ 1.75	155,684	\$ 271,928	118,954	\$ 207,773	37,500	\$ 65,500	\$ 1,345	

Additional Operating Levy Equivalent of Additional Cost

Add'l Cost \$1,312,819

4.00 Mill(s) Property Tax Levy

or

0.75% Earned Income Tax Levy