

Reduction of one elementary assumes all students would be redistricted across remaining three schools. Elimination of Reed or Middle School assumes that 5th Grade moves back to Elementary Schools and 6th, 7th, 8th grade would be consolidated into one building.

<u>Cost Savings Opportunity</u>	<u>Hawley</u>	<u>Middle Gate</u>	<u>Head O' Meadow</u>	<u>Reed</u>	<u>Middle School</u>	<u>Comments and/or Assumptions</u>
Administration/Library/Classroom	871,694	970,922	979,124	1,323,532	1,435,160	and Specialists. Includes no reduction in Classroom expenses. 2.) Reed School reductions calculated by 100% reductions in Administration and Library costs, 50% of all costs for Specialists and Guidance and no reduction in Classroom Expense. 3.) Middle School reductions were calculated following the same format as Reed for Admin, Library, Specialists, Guidance except core subjects such Math, Science, English, Foreign Language and Social Studies were given no reductions. Also, no reduction in class room expense.
Custodial/Maintenance/Utilities	258,874	320,136	309,687	632,713	689,047	100% Custodial Salaries/Maintenance Costs at 50%/Lower Utilities given inactive building
Maint. Salary Location Alloc.	23,532	23,532	23,532	48,686	55,177	Maintenance Salaries allocated to building based on % share of student population in FY 16/17 from Enrollment Study - Medium Case
Transportation Saving Allocation	189,524	189,524	189,524	189,524	189,524	Local Regional Education Costs driven by one less school and an 8% reduction in school-wide student population by FY 16/17 from Enrollment Study - Medium Case
Health/Med Cost Savings*	92,146	92,146	92,146	92,146	85,090	Health/Med allocation at Elementary School and Reed calculated by taking total for that category (\$368,582 and dividing by four for each school). Middle School was a straight elimination of that expense.
Total Savings Opportunity	1,435,769	1,596,259	1,594,012	2,286,601	2,453,998	