

**SMALL SCHOOLS SAVINGS ANALYSIS - Without Utilities - Annual Basis (ELEMENTARY SCHOOLS)**

South Knoxville SAVINGS ANALYSIS (Consolidate with Dogwood)												
SCHOOL LEVEL POSITIONS										STUDENT CAPACITY OF FACILITIES		
Certified					Classified			Actual FY11 Costs South Knoxville		FY10 Total Square Footage	Period 2 FY11 ADM	Square Feet per ADM
Teaching Positions			Assistant Principals	Principal	Educational Assistants	Secretarial	Custodial	Utilities	TOTAL			
K-3	4-5	Related Arts										
Current (FY12)												
Dogwood	27.0	10.0	4.0	2.0	1.0	4.0	2.5			125,080	689	182
South-Knox	6.0	2.0	1.6	0.0	1.0	1.5	1.5			36,932	124	298
<b>Total</b>	<b>33.0</b>	<b>12.0</b>	<b>5.6</b>	<b>2.0</b>	<b>2.0</b>	<b>5.5</b>	<b>4.0</b>					
<b>Combined</b>												
Dogwood	32.0	11.0	5.6	2.0	1.0	5.5	3.0			125,080	813	154
<b>Reductions</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>					
Salary/Benefits (Estimated Avg)	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000					
<b>Savings (Estimated)</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$68,471</b>	<b>\$0</b>	<b>\$287,471</b>		

2 positions

*Note: system wide average at the elementary school level is 135 square feet per ADM*

Maynard SAVINGS ANALYSIS (Consolidate with Green)												
SCHOOL LEVEL POSITIONS										STUDENT CAPACITY OF FACILITIES		
Certified					Classified			Actual FY11 Costs Maynard		FY10 Total Square Footage	Period 2 FY11 ADM	Square Feet per ADM
Teaching Positions			Assistant Principals	Principal	Educational Assistants	Secretarial	Custodial	Utilities	TOTAL			
K-3	4-5	Related Arts										
Current (FY12)												
Green	15.0	5.0	5.0	1.0	1.0	6.0	1.5			64,909	322	202
Maynard	8.0	4.0	1.6	0.0	1.0	2.0	1.5			36,340	196	185
<b>Total</b>	<b>23.0</b>	<b>9.0</b>	<b>6.6</b>	<b>1.0</b>	<b>2.0</b>	<b>8.0</b>	<b>3.0</b>					
<b>Combined</b>												
Green	23.0	8.0	6.4	1.0	1.0	7.0	2.0			64,909	518	125
<b>Reductions</b>	<b>0.0</b>	<b>1.0</b>	<b>0.2</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>					
Salary/Benefits (Estimated Avg)	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000					
<b>Savings (Estimated)</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$10,400</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$20,000</b>	<b>\$25,000</b>	<b>\$74,567</b>	<b>\$0</b>	<b>\$271,967</b>		

2 positions

*Note: system wide average at the elementary school level is 135 square feet per ADM*

Gap Creek SAVINGS ANALYSIS (Consolidate with New Hopewell)												
SCHOOL LEVEL POSITIONS										STUDENT CAPACITY OF FACILITIES		
Certified					Classified			Actual FY11 Costs Gap Creek		FY10 Total Square Footage	Period 2 FY11 ADM	Square Feet per ADM
Teaching Positions			Assistant Principals	Principal	Educational Assistants	Secretarial	Custodial	Utilities	TOTAL			
K-3	4-5	Related Arts										
Current (FY12)												
New Hopewell	10.0	5.0	3.0	0.0	1.0	2.5	1.5			33,599	285	118
Gap Creek	4.0	2.0	1.0	0.0	1.0	1.5	1.5			20,405	110	186
<b>Total</b>	<b>14.0</b>	<b>7.0</b>	<b>4.0</b>	<b>0.0</b>	<b>2.0</b>	<b>4.0</b>	<b>3.0</b>					
<b>Combined</b>												
New Hopewell	13.0	6.0	2.8	0.0	1.0	3.0	1.5			33,599	395	85
<b>Reductions</b>	<b>1.0</b>	<b>1.0</b>	<b>1.2</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.5</b>					
Salary/Benefits (Estimated Avg)	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000					
<b>Savings (Estimated)</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$62,400</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$20,000</b>	<b>\$37,500</b>	<b>\$67,020</b>	<b>\$0</b>	<b>\$380,920</b>		

2 positions

*Note: system wide average at the elementary school level is 135 square feet per ADM*

Corryton SAVINGS ANALYSIS (Consolidate with Gibbs)												
SCHOOL LEVEL POSITIONS										STUDENT CAPACITY OF FACILITIES		
Certified					Classified			Actual FY11 Costs Corryton		FY10 Total Square Footage	Period 2 FY11 ADM	Square Feet per ADM
Teaching Positions			Assistant Principals	Principal	Educational Assistants	Secretarial	Custodial	Utilities	TOTAL			
K-3	4-5	Related Arts										
Current (FY12)												
Gibbs	27.0	10.0	5.4	1.0	1.0	5.0	2.5			123,391	782	158
Corryton	8.0	4.0	1.6	0.0	1.0	1.5	1.5			22,463	205	110
<b>Total</b>	<b>35.0</b>	<b>14.0</b>	<b>7.0</b>	<b>1.0</b>	<b>2.0</b>	<b>6.5</b>	<b>4.0</b>					
<b>Combined</b>												
Gibbs	34.0	12.0	6.6	1.0	1.0	6.0	3.5			123,391	987	125
<b>Reductions</b>	<b>1.0</b>	<b>2.0</b>	<b>0.4</b>	<b>0.0</b>	<b>1.0</b>	<b>0.5</b>	<b>0.5</b>					
Salary/Benefits (Estimated Avg)	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000					
<b>Savings (Estimated)</b>	<b>\$52,000</b>	<b>\$104,000</b>	<b>\$20,800</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$10,000</b>	<b>\$12,500</b>	<b>\$61,068</b>	<b>\$0</b>	<b>\$350,368</b>		

2 positions

*Note: system wide average at the elementary school level is 135 square feet per ADM*

SUMMARY OF ESTIMATED SAVINGS					
Estimated Savings per Cost Category				Estimated Savings per School	
	Average Positions	Personnel Salary/Ben.	Personnel Savings	Utilities	Total
Teaching	9.8	\$52,000	\$509,600		
Assistant Principals	0.0	\$75,000	\$0		\$287,471 South Knoxville
Principals	4.0	\$90,000	\$360,000		\$380,920 Gap Creek
Educational Assistants	2.5	\$20,000	\$50,000		\$271,967 Maynard
Secretarial/Clerical	4.0	\$25,000	\$100,000		\$350,368 Corryton
Custodial	8.0		\$271,126		
<b>Total</b>	<b>28.3</b>		<b>\$1,290,726</b>	<b>\$0</b>	<b>\$1,290,726</b>

Note: It was assumed that the level of Special Education services would not be altered (i.e. no reduction of special education positions).

**SMALL SCHOOLS SAVINGS ANALYSIS - Annual Basis (ELEMENTARY SCHOOLS)**

South Knoxville SAVINGS ANALYSIS (Consolidate with Dogwood)																
SCHOOL LEVEL POSITIONS										STUDENT CAPACITY OF FACILITIES						
Certified					Classified					Actual FY11 Costs South Knoxville	Custodial	Utilities	TOTAL	FY10 Total Square Footage	Period 2 FY11 ADM	Square Feet per ADM
Teaching Positions			Assistant Principals	Principal	Educational Assistants	Secretarial	Custodial	Utilities	TOTAL							
K-3	4-5	Related Arts														
Current (FY12)																
Dogwood	27.0	10.0	4.0	2.0	1.0	4.0	2.5						125,080	689	182	
South-Knox	6.0	2.0	1.6	0.0	1.0	1.5	1.5						36,932	124	298	
<b>Total</b>	<b>33.0</b>	<b>12.0</b>	<b>5.6</b>	<b>2.0</b>	<b>2.0</b>	<b>5.5</b>	<b>4.0</b>									
<b>Combined</b>													125,080	813	154	
Dogwood	32.0	11.0	5.6	2.0	1.0	5.5	3.0									
<b>Reductions</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>									
<i>Salary/Benefits (Estimated Avg)</i>	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000									
<b>Savings (Estimated)</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$68,471</b>	<b>\$51,203</b>	<b>\$338,674</b>						

2  
positions

*Note: system wide average at the elementary school level is 135 square feet per ADM*

Maynard SAVINGS ANALYSIS (Consolidate with Green)																	
SCHOOL LEVEL POSITIONS										STUDENT CAPACITY OF FACILITIES							
Certified					Classified					Actual FY11 Costs Maynard	Custodial	Utilities	TOTAL	FY10 Total Square Footage	Period 2 FY11 ADM	Square Feet per ADM	
Teaching Positions			Assistant Principals	Principal	Educational Assistants	Secretarial	Custodial	Utilities	TOTAL								
K-3	4-5	Related Arts															
Current (FY12)																	
Green	15.0	5.0	5.0	1.0	1.0	6.0	1.5								64,909	322	202
Maynard	8.0	4.0	1.6	0.0	1.0	2.0	1.5							36,340	196	185	
<b>Total</b>	<b>23.0</b>	<b>9.0</b>	<b>6.6</b>	<b>1.0</b>	<b>2.0</b>	<b>8.0</b>	<b>3.0</b>										
<b>Combined</b>														64,909	518	125	
Green	23.0	8.0	6.4	1.0	1.0	7.0	2.0										
<b>Reductions</b>	<b>0.0</b>	<b>1.0</b>	<b>0.2</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>										
<i>Salary/Benefits (Estimated Avg)</i>	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000										
<b>Savings (Estimated)</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$10,400</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$20,000</b>	<b>\$25,000</b>	<b>\$74,567</b>	<b>\$57,671</b>	<b>\$329,638</b>							

2  
positions

*Note: system wide average at the elementary school level is 135 square feet per ADM*

Gap Creek SAVINGS ANALYSIS (Consolidate with New Hopewell)																
SCHOOL LEVEL POSITIONS										STUDENT CAPACITY OF FACILITIES						
Certified					Classified					Actual FY11 Costs Gap Creek	Custodial	Utilities	TOTAL	FY10 Total Square Footage	Period 2 FY11 ADM	Square Feet per ADM
Teaching Positions			Assistant Principals	Principal	Educational Assistants	Secretarial	Custodial	Utilities	TOTAL							
K-3	4-5	Related Arts														
Current (FY12)																
New Hopewell	10.0	5.0	3.0	0.0	1.0	2.5	1.5						33,599	285	118	
Gap Creek	4.0	2.0	1.0	0.0	1.0	1.5	1.5						20,405	110	186	
<b>Total</b>	<b>14.0</b>	<b>7.0</b>	<b>4.0</b>	<b>0.0</b>	<b>2.0</b>	<b>4.0</b>	<b>3.0</b>									
<b>Combined</b>													33,599	395	85	
New Hopewell	13.0	6.0	2.8	0.0	1.0	3.0	1.5									
<b>Reductions</b>	<b>1.0</b>	<b>1.0</b>	<b>1.2</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.5</b>									
<i>Salary/Benefits (Estimated Avg)</i>	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000									
<b>Savings (Estimated)</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$62,400</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$20,000</b>	<b>\$37,500</b>	<b>\$67,020</b>	<b>\$37,501</b>	<b>\$418,421</b>						

2  
positions

*Note: system wide average at the elementary school level is 135 square feet per ADM*

Corryton SAVINGS ANALYSIS (Consolidate with Gibbs)																
SCHOOL LEVEL POSITIONS										STUDENT CAPACITY OF FACILITIES						
Certified					Classified					Actual FY11 Costs Corryton	Custodial	Utilities	TOTAL	FY10 Total Square Footage	Period 2 FY11 ADM	Square Feet per ADM
Teaching Positions			Assistant Principals	Principal	Educational Assistants	Secretarial	Custodial	Utilities	TOTAL							
K-3	4-5	Related Arts														
Current (FY12)																
Gibbs	27.0	10.0	5.4	1.0	1.0	5.0	2.5						123,391	782	158	
Corryton	8.0	4.0	1.6	0.0	1.0	1.5	1.5						22,463	205	110	
<b>Total</b>	<b>35.0</b>	<b>14.0</b>	<b>7.0</b>	<b>1.0</b>	<b>2.0</b>	<b>6.5</b>	<b>4.0</b>									
<b>Combined</b>													123,391	987	125	
Gibbs	34.0	12.0	6.6	1.0	1.0	6.0	3.5									
<b>Reductions</b>	<b>1.0</b>	<b>2.0</b>	<b>0.4</b>	<b>0.0</b>	<b>1.0</b>	<b>0.5</b>	<b>0.5</b>									
<i>Salary/Benefits (Estimated Avg)</i>	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000									
<b>Savings (Estimated)</b>	<b>\$52,000</b>	<b>\$104,000</b>	<b>\$20,800</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$10,000</b>	<b>\$12,500</b>	<b>\$61,068</b>	<b>\$43,069</b>	<b>\$393,437</b>						

2  
positions

*Note: system wide average at the elementary school level is 135 square feet per ADM*

SUMMARY OF ESTIMATED SAVINGS					
Estimated Savings per Cost Category					Estimated Savings per School
	Average	Personnel	Utilities	Total	
	Positions	Salary/Ben.			
Teaching	9.8	\$52,000	\$509,600		
Assistant Principals	0.0	\$75,000	\$0		\$338,674 South Knoxville
Principals	4.0	\$90,000	\$360,000		\$418,421 Gap Creek
Educational Assistants	2.5	\$20,000	\$50,000		\$329,638 Maynard
Secretarial/Clerical	4.0	\$25,000	\$100,000		\$393,437 Corryton
Custodial	8.0		\$271,126		
<b>Total</b>	<b>28.3</b>		<b>\$1,290,726</b>	<b>\$189,444</b>	<b>\$1,480,170</b>

*Note: It was assumed that the level of Special Education services would not be altered (i.e. no reduction of special education positions).*

# SMALL SCHOOLS SAVINGS ANALYSIS - Without Utilities - Annual Basis (SECONDARY SCHOOLS)

Vine SAVINGS ANALYSIS (consildate with Holston, Whittles, S-D, and Carter)										
SCHOOL LEVEL POSITIONS								STUDENT CAPACITY OF FACILITIES		
Certified				Classified				FY10	Period 2	Square
Teaching Positions	Guidance	Assistant Principals	Principal	Clerical	Actual FY11 Costs Vine		TOTAL	Total Square Footage	FY11 ADM	Feet per ADM
					Custodial	Utilities				
<b>Current (FY12)</b>										
Holston	47.0	2.0	2.0	1.0	3.0			194,363	877	222
Whittle Springs	35.0	1.0	3.0	1.0	3.0			75,830	519	146
S-D Middle	59.0	2.0	3.0	1.0	4.0			205,000	1,071	191
Carter Middle	43.0	2.0	2.0	1.0	3.0			98,240	827	119
Vine Middle	25.0	1.0	2.0	1.0	3.0			112,000	341	328
<b>Total</b>	<b>209.0</b>	<b>8.0</b>	<b>12.0</b>	<b>5.0</b>	<b>16.0</b>					
<b>Combined</b>										
Holston	53.0	2.0	3.0	1.0	4.0			194,363	996	195
Whittle Springs	40.0	1.0	3.0	1.0	3.0			75,830	604	126
S-D Middle	64.0	2.0	3.0	1.0	4.0			205,000	1,157	177
Carter Middle	46.0	2.0	2.0	1.0	3.0			98,240	878	112
<b>Total</b>	<b>203.0</b>	<b>7.0</b>	<b>11.0</b>	<b>4.0</b>	<b>14.0</b>					
<b>Reductions</b>	<b>6.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>3.0</b>				
<i>Salary/Benefits (Estimated Avg)</i>	<i>\$52,000</i>	<i>\$60,000</i>	<i>\$80,000</i>	<i>\$95,000</i>	<i>\$25,000</i>					
<b>Savings (Estimated)</b>	<b>\$312,000</b>	<b>\$60,000</b>	<b>\$80,000</b>	<b>\$95,000</b>	<b>\$50,000</b>	<b>\$86,807</b>	<b>\$0</b>	<b>\$683,807</b>		

*Note: system wide average at the middle school level is **168** square feet per ADM.*

*3 positions*

*Note: In this scenario, Holston assumes 35% of Vine's student population, S-D assumes 25%, Whittle Springs assumes 25%, and Carter assumes 15%.*

# SMALL SCHOOLS SAVINGS ANALYSIS - Annual Basis (SECONDARY SCHOOLS)

Vine SAVINGS ANALYSIS (consildate with Holston, Whittles, S-D, and Carter)										
SCHOOL LEVEL POSITIONS								STUDENT CAPACITY OF FACILITIES		
Certified				Classified				FY10	Period 2	Square
Teaching Positions	Guidance	Assistant Principals	Principal	Clerical	Actual FY11 Costs Vine		TOTAL	Total Square Footage	FY11 ADM	Feet per ADM
					Custodial	Utilities				
<b>Current (FY12)</b>										
Holston	47.0	2.0	2.0	1.0	3.0			194,363	877	222
Whittle Springs	35.0	1.0	3.0	1.0	3.0			75,830	519	146
S-D Middle	59.0	2.0	3.0	1.0	4.0			205,000	1,071	191
Carter Middle	43.0	2.0	2.0	1.0	3.0			98,240	827	119
Vine Middle	25.0	1.0	2.0	1.0	3.0			112,000	341	328
<b>Total</b>	<b>209.0</b>	<b>8.0</b>	<b>12.0</b>	<b>5.0</b>	<b>16.0</b>					
<b>Combined</b>										
Holston	53.0	2.0	3.0	1.0	4.0			194,363	996	195
Whittle Springs	40.0	1.0	3.0	1.0	3.0			75,830	604	126
S-D Middle	64.0	2.0	3.0	1.0	4.0			205,000	1,157	177
Carter Middle	46.0	2.0	2.0	1.0	3.0			98,240	878	112
<b>Total</b>	<b>203.0</b>	<b>7.0</b>	<b>11.0</b>	<b>4.0</b>	<b>14.0</b>					
<b>Reductions</b>	<b>6.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>3.0</b>				
<i>Salary/Benefits (Estimated Avg)</i>	<i>\$52,000</i>	<i>\$60,000</i>	<i>\$80,000</i>	<i>\$95,000</i>	<i>\$25,000</i>					
<b>Savings (Estimated)</b>	<b>\$312,000</b>	<b>\$60,000</b>	<b>\$80,000</b>	<b>\$95,000</b>	<b>\$50,000</b>	<b>\$86,807</b>	<b>\$178,270</b>			<b>\$862,077</b>

*Note: system wide average at the middle school level is 168 square feet per ADM.*

*3 positions*

*Note: In this scenario, Holston assumes 35% of Vine's student population, S-D assumes 25%, Whittle Springs assumes 25%, and Carter assumes 15%.*