Knox County Schools

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

											T														T		
		South Knoxville SAVINGS ANALYSIS (Consolidate with Dogwood) SCHOOL LEVEL POSITIONS															Ma	ynard SA\	/INGS AN	IALYSIS (Consolidate	with Green)					
			SCHC	OOL LEVEL PO	OSITIONS						STUDENT	CAPACITY OF	FACILITIES				SCHO	OL LEVEL POS	SITIONS						STUDENT	CAPACITY OF)F F
			Certified			Class	sified			FY10		Square				Certified			Clas	ssified				FY10		1	
	Te	eaching Posit	ions					Actual FY1	1 Costs		Total	Period 2	Feet		Te	eaching Posit	ions					Actual FY:	11 Costs		Total	Period 2	4
			Related	Assistant		Educational		South Kn	oxville		Square	FY11	per				Related	Assistant		Educational	1	Mayn	ard		Square	FY11	4
	К-З	4-5	Arts	Principals	Principal	Assistants	Secretarial	Custodial	Utilities	TOTAL	Footage	ADM	ADM		K-3	4-5	Arts	Principals	Principal	Assistants	Secretarial	Custodial	Utilities	TOTAL	Footage	ADM	
rrent (FY12)														Current (FY12)													
ogwood	27.0	10.0	4.0	2.0	1.0	4.0	2.5				125,080	689	182	Green	15.0	5.0	5.0	1.0	1.0	6.0	1.5				64,909	322	
outh-Knox	6.0	2.0	1.6	0.0	1.0	1.5	1.5				36,932	124	298	Maynard	8.0	4.0	1.6	0.0	1.0	2.0	1.5	-			36,340	196	
otal	33.0	12.0	5.6	2.0	2.0	5.5	4.0							Total	23.0	9.0	6.6	1.0	2.0	8.0	3.0	-					
ombined														Combined													
ogwood	32.0	11.0	5.6	2.0	1.0	5.5	3.0				125,080	813	154	Green	23.0	8.0	6.4	1.0	1.0	7.0	2.0	-			64,909	518	
ductions	1.0	1.0	0.0	0.0	1.0	0.0	1.0				Note: s	ystem wide av	verage	Reductions	0.0	1.0	0.2	0.0	1.0	1.0	1.0				Note: s	ystem wide o	av
											at the el	ementary scho	ool level												at the el	lementary scl	ch¢
alary/Benefits	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000				is <u>135</u>	square feet pe	er ADM	Salary/Benefits	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000				is <u>135</u>	square feet p	pe
stimated Avg)														(Estimated Avg)													
Savings (Estimated)	\$52.000	\$52,000	\$0	\$0	\$90,000	\$0	\$25,000	\$68,471	\$0	\$287,471	T			Savings (Estimated) \$0	\$52.000	\$10,400	\$0	\$90,000	\$20,000	\$25,000	\$74,567	\$0	\$271,967	T		
	\$52,000	<i>\$52,000</i>	ΨŪ	φu	<i>\$56,666</i>	<i>Q</i> U	<i>\$23,000</i>	2	Ŷ	<i>Q207,472</i>	L				, ,,,	<i>\$52,000</i>	<i>Q10,400</i>	ψŪ	<i>\$50,000</i>	<i>420,000</i>	<i>\$23,000</i>	2	ŶŨ.	<i>4272,507</i>			
								positions														positions					

			Gan C	rook SAV	INCE AN			New Hopewe	<i>u</i>)		T						60	rryton SA			Coursellidate	with Cilebral			ĩ	
						ALT313 (LON	solidate with	New Hopewe	")											WALTSIS (consolidate	with Gibbs)				
				OL LEVEL PC	SITIONS							CAPACITY OF						OL LEVEL POS	SITIONS			l.			STUDEN	I
			Certified			Class	sified			_	FY10		Square				Certified			Clas	sified				FY10	
	Te	aching Positi	ions	1				Actual FY	11 Costs		Total	Period 2	Feet		Te	aching Posit	ions					Actual FY1	1 Costs		Total	
			Related	Assistant		Educational		Gap C	reek		Square	FY11	per				Related	Assistant		Educational	1	Corryt	ton		Square	
	К-З	4-5	Arts	Principals	Principal	Assistants	Secretarial	Custodial	Utilities	TOTAL	Footage	ADM	ADM		K-3	4-5	Arts	Principals	Principal	Assistants	Secretarial	Custodial	Utilities	TOTAL	Footage	2
irrent (FY12)														Current (FY12)												
ew Hopewell	10.0	5.0	3.0	0.0	1.0	2.5	1.5				33,599	285	118	Gibbs	27.0	10.0	5.4	1.0	1.0	5.0	2.5				123,391	
iap Creek	4.0	2.0	1.0	0.0	1.0	1.5	1.5				20,405	110	186	Corryton	8.0	4.0	1.6	0.0	1.0	1.5	1.5	_			22,463	
Total	14.0	7.0	4.0	0.0	2.0	4.0	3.0	-						Total	35.0	14.0	7.0	1.0	2.0	6.5	4.0	-				
ombined														Combined												
ew Hopewell	13.0	6.0	2.8	0.0	1.0	3.0	1.5	-			33,599	395	85	Gibbs	34.0	12.0	6.6	1.0	1.0	6.0	3.5	-			123.391	
in nopenen	10.0	0.0	2.0	0.0	2.0	5.0	21.5				55,555	333	00	0.005		1210	0.0	210	1.0	0.0	5.5	-			120,001	
ductions	1.0	1.0	1.2	0.0	1.0	1.0	1.5				Note:	system wide a	verage	Reductions	1.0	2.0	0.4	0.0	1.0	0.5	0.5				Note:	
											at the e	lementary sch	ool level												at the e	é
alary/Benefits Estimated Ava)	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000				is <u>135</u>	square feet p	er ADM	Salary/Benefits (Estimated Avg)	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000				is <u>13</u>	5
sumuteu AVg)														(Estimated Avg)												
Savings (Estimated)	\$52,000	\$52,000	\$62,400	\$0	\$90,000	\$20,000	\$37,500	\$67,020	\$0	\$380,920	T			Savings (Estimated)	\$52,000	\$104,000	\$20,800	\$0	\$90,000	\$10,000	\$12,500	\$61,068	\$0	\$350,368	T	
	_							2							-							2				
								positions														positions				

Analysis 10_11_11D

			SUMMA	RY OF E	STIMATED	SAVINGS		
	Estimate	d Savings per (Cost Category					Estimated Savings per School
		Average	Personnel					
	Positions	Salary/Ben.	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					-
Total	28.3		\$1,290,726	\$0	\$1,290,726		\$1,290,726	7

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	Consolida	te with Doaw	nod)		T		
	-			OOL LEVEL PO					,		STUDENT	CAPACITY OF	FACILITIES
			Certified			Class	sified				FY10		Square
	Te	aching Posit	ions	1	1		1	Actual FY	11 Costs	1	Total	Period 2	Feet
			Related	Assistant		Educational		South K	noxville		Square	FY11	per
	К-З	4-5	Arts	Principals	Principal	Assistants	Secretarial	Custodial	Utilities	TOTAL	Footage	ADM	ADM
						•							
Current (FY12)													
Dogwood	27.0	10.0	4.0	2.0	1.0	4.0	2.5				125,080	689	182
outh-Knox	6.0	2.0	1.6	0.0	1.0	1.5	1.5	_			36,932	124	298
Total	33.0	12.0	5.6	2.0	2.0	5.5	4.0						
Combined													
	32.0	11.0	5.6	2.0	1.0	5.5	3.0				125.080	813	154
logwood	32.0	11.0	5.0	2.0	1.0	5.5	3.0				125,080	813	154
teductions	1.0	1.0	0.0	0.0	1.0	0.0	1.0				Note: s	ystem wide av	verage
											at the e	lementary sch	ool level
alary/Benefits	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000				is <u>135</u>	square feet pe	er ADM
Estimated Avg)													
Savings (Estimated)	\$52,000	\$52.000	\$0	\$0	\$90,000	\$0	\$25,000	\$68,471	\$51,203	\$338,674	T		
	\$52,000	452,000	30	30	45 0,000	ĴŪ	<i>423,000</i>	200,471	<i>431,203</i>	7330,074	1		
								positions					

			Gap C	reek SAV	INGS ANA	ALYSIS (Con	solidate with	New Hopew	ell)		T		
			SCHO	OL LEVEL PO	SITIONS						STUDENT	CAPACITY OF	FACILITIES
			Certified			Class	sified				FY10		Square
	Te	aching Positi	ions					Actual F	11 Costs		Total	Period 2	Feet
			Related	Assistant		Educational		Gap	Creek		Square	FY11	per
	К-З	4-5	Arts	Principals	Principal	Assistants	Secretarial	Custodial	Utilities	TOTAL	Footage	ADM	ADM
urrent (FY12)													
New Hopewell	10.0	5.0	3.0	0.0	1.0	2.5	1.5				33,599	285	118
Sap Creek	4.0	2.0	1.0	0.0	1.0	1.5	1.5				20,405	110	186
Total	14.0	7.0	4.0	0.0	2.0	4.0	3.0						
Combined													
New Hopewell	13.0	6.0	2.8	0.0	1.0	3.0	1.5				33,599	395	85
eductions	1.0	1.0	1.2	0.0	1.0	1.0	1.5					system wide a	
												lementary sch	
Salary/Benefits Estimated Avg)	\$52,000	\$52,000	\$52,000	\$75,000	\$90,000	\$20,000	\$25,000				is <u>135</u>	square feet p	er ADM
	- .										-		
Savings (Estimated)	\$52,000	\$52,000	\$62,400	\$0	\$90,000	\$20,000	\$37,500	\$67,020	\$37,501	\$418,421			
								2					
								positions					

			SUMM	ARY OF E	STIMATED	SAVINGS		
	Estimate	d Savings per	Cost Category				-	Estimated Savings per School
		Average	Personnel					
	Positions	Salary/Ben.	Savings	Utilities	Total			
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					
Total	28.3		\$1,290,726	\$189,444	\$1,480,170		\$1,480,170	

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)

		Vin	e SAVING	S ANALYS	SIS (consil	ildate with Holston, Whittles, S-D, and Carter)								
		SCHOO	OL LEVEL POS	ITIONS					STUDENT	CAPACITY OF	FACILITIES			
		Cert	ified		Classified				FY10		Square			
						Actual FY	11 Costs		Total	Period 2	Feet			
	Teaching		Assistant			Vii	ne		Square	FY11	per			
	Positions	Guidance	Principals	Principal	Clerical	Custodial	Utilities	TOTAL	Footage	ADM	ADM			
Current (FY12)	47.0	2.0	2.0	1.0	2.0				404 202	077	222			
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			
Total	209.0	8.0	12.0	5.0	16.0									
Combined														
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			
Total	203.0	7.0	11.0	4.0	14.0				·					
Reductions	6.0	1.0	1.0	1.0	2.0	3.0		14.0		ystem wide av	-			
Salary/Benefits (Estimated Avg)	\$52,000	\$60,000	\$80,000	\$95,000	\$25,000					middle schoo square feet pe				
Savings (Estimated)	\$312,000	\$60,000	\$80,000	\$95,000	\$50,000	\$86,807 3 positions	\$0	\$683,807						

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)

					SIS (consil	ildate with Holston, Whittles, S-D, and Carter)									
			OL LEVEL POS	ITIONS					STUDENT	CAPACITY OF	FACILITIES				
		Cert	ified		Classified			_	FY10		Square				
						Actual FY	11 Costs		Total	Period 2	Feet				
	Teaching		Assistant			Vir			Square	FY11	per				
	Positions	Guidance	Principals	Principal	Clerical	Custodial	Utilities	TOTAL	Footage	ADM	ADM				
Common th (F)/(1-2)															
Current (FY12) Holston	47.0	2.0	2.0	1.0	3.0				104 262	877	222				
									194,363						
Whittle Springs S-D Middle	35.0 59.0	1.0 2.0	3.0 3.0	1.0 1.0	3.0 4.0				75,830 205,000	519	146 191				
Carter Middle	43.0			1.0						1,071 827	191				
Vine Middle		2.0	2.0		3.0				98,240	827 341					
	25.0	1.0 8.0	2.0	1.0 5.0	3.0 16.0				112,000	341	328				
Total	209.0	8.0	12.0	5.0	10.0										
Combined															
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				
Total	203.0	7.0	11.0	4.0	14.0										
Reductions	6.0	1.0	1.0	1.0	2.0	3.0		14.0	-	ystem wide a	-				
Salary/Benefits (Estimated Avg)	\$52,000	\$60,000	\$80,000	\$95,000	\$25,000					middle schoo square feet pe					
Savings (Estimated)	\$312,000	\$60,000	\$80,000	\$95,000	\$50,000	\$86,807	\$178,270	\$862,077							
						3 positions	1								

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