

**CUSD---School Closures: Estimated Savings Data**

***All figures are estimates. All figures subject to change based upon actual closure implementation impact. All figures factor out projected staff and operating costs that will follow students to other schools***

**Small School Consolidation**

<b>Areas</b>	<b>Estimated Savings</b>  <b>RRF/WPE to MHE vs.</b>  <b>RRF to WPE and MHE to SAE/VSE</b>	<b>Notes</b>
Certificated	\$205,500 (3 fte) vs \$240,000 (3.5 fte)	
Admin	\$123,500 (1 fte) vs \$123,500 (1 fte)	
Classified	\$50,000 vs \$129,000	
Transportation		RRF/WPE to MHE = \$58,000 cost RRF to WPE = \$17,000 cost
Operations	\$25,000 vs. \$45,000	
<b>Total</b>	<b>\$346,000 (All to MHE)</b>  <b>\$520,000 (RRF to WPE and MHE to SAE/VSE)</b>	Difference in "All to MHE" savings due to cost of Transportation, needs for classified services--add Media Specialist and not counting After-School Program staff (grant funded)

**TMS Closure**

<b>Areas</b>	<b>Estimated Savings</b>	<b>Notes</b>
Certificated	\$274,000 (4 fte)	
Admin	\$123,500 (1 fte)	
Classified	\$160,000	
Transportation	\$100,000	
Operations	\$58,000	
<b>Total</b>	<b>\$706,500</b>	