

# Jefferson County School System Comparison of Potential Savings Two Options

## Comparison of Savings

**Option 1 - Assign all 6th grade students to elementary schools, all 7th and 8th grade students to Jefferson County High**

**Option 2 - Assign all 6th, 7th, and 8th grade students to one combined middle school**

### General Fund - Salaries/Benefits

	Louisville Middle			Wrens Middle School		
	Positions	Avg Salary	Total Salary	Positions	Avg Salary	Total Salary
	<b>Positions Eliminated</b>					
Teacher	26.00	60,900	1,583,400	21.00	60,900	1,278,900
Counselor	2.00	64,400	128,800	2.00	64,400	128,800
Principal	1.00	111,500	111,500	1.00	111,500	111,500
Assistant Principal	1.00	100,500	100,500	1.00	100,500	100,500
Media Specialist	1.00	78,600	78,600	1.00	78,600	78,600
Paraprofessionals	1.50	20,655	30,983	1.50	20,655	30,983
Secretary	2.00	25,654	51,308	2.00	25,654	51,308
Maintenance	1.00	48,446	48,446	0.50	48,446	24,223
Custodian	5.00	20,667	103,335	5.50	20,667	113,669
Bus Driver	4.00	12,986	51,944			
Bus Monitor	1.00	5,000	5,000			
	45.50		2,293,816	35.50		1,918,482
<b>Total Reductions (both Options)</b>	<b>81.00</b>					<b>4,212,298</b>

	Option 1			Option 2		
	Positions	Avg Salary	Total Salary	Positions	Avg Salary	Total Salary
	<b>Positions Added</b>					
	<b>Carver Elementary</b>					
Teacher	3.00	60,900	182,700			
	<b>Louisville Academy</b>					
Teacher	5.00	60,900	304,500			
	<b>Wrens Elementary</b>					
Teacher	5.00	60,900	304,500			
Paraprofessional	1.00	20,655	20,655			
Maintenance	0.50	48,446	24,223			
	<b>Jefferson County High</b>			<b>Combined Middle School</b>		
Teacher	29.00	60,900	1,766,100	44.00	60,900	2,679,600
Counselor (1 Grad Coach)	2.00	64,400	128,800	2.00	64,400	128,800
Principal				1.00	111,500	111,500
Assistant Principal	2.00	100,500	201,000	2.00	100,500	201,000
Media Specialist	1.00	78,600	78,600	1.00	78,600	78,600
Paraprofessional	2.00	20,655	41,310	3.50	20,655	72,293
Secretary	1.00	25,654	25,654	2.00	25,654	51,308
Maintenance	1.00	48,446	48,446	1.50	48,446	72,669
Custodian	2.00	20,667	41,334	7.00	20,667	144,669
Bus Driver	1.00	12,986	12,986	5.00	12,986	64,930
Bus Monitor	1.00	5,000	5,000	1.00	5,000	5,000
<b>Total Add-backs</b>	<b>56.50</b>		<b>3,185,808</b>	<b>70.00</b>		<b>3,610,369</b>
<b>Net Reduction in General Fund Positions and Salary/Benefit Expenditures</b>	<b>24.50</b>		<b>1,026,490</b>	<b>11.00</b>		<b>601,929</b>

## Jefferson County School System Comparison of Potential Savings Two Options

### General Fund - Operation Costs

#### Operation Cost Reduction - (Option 2 assumes Louisville Middle continues in use)

	Option 1	Option 2
Energy Cost FY 2009		
Louisville Middle	66,370	
Wrens Middle	48,481	48,481
Water and Sewer Cost FY 2009		
Louisville Middle	4,976	
Wrens Middle	9,774	9,774
Communications (Telephone - estimated basic service) FY 2009		
Louisville Middle	1,000	
Wrens Middle	1,000	1,000
Property Insurance FY 2009 (These are not included in total - insuring unoccupied building may be greater)		
Louisville Middle	[5,211]	
Wrens Middle	[3,769]	[3,769]
<b>Total Operation Costs Reduction</b>	<b>131,601</b>	<b>59,255</b>

#### Operation Cost Add-back

	Option 1	Option 2
Energy Cost FY 2009		
Jefferson County High	16,479	
<b>Net Reduction in Operation Costs</b>	<b>115,122</b>	<b>59,255</b>

<b>Grand Total General Fund Cost Reduction</b>	<b>1,141,612</b>	<b>661,184</b>
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<u>Potential Losses in QBE Funding</u>	Option 1		Option 2	
Earnings for Principals	1.00	73,037	1.00	73,037
FTE Students Grades 6	206	271		55,865
		<b>128,902</b>		<b>73,037</b>

<b>Net General Fund Cost Reduction assuming State QBE Earnings Reductions</b>	<b>1,012,709</b>	<b>588,147</b>
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School Nutrition Fund Salaries/Benefits	School Nutrition Fund					
	Louisville Middle			Wrens Middle School		
	Positions Eliminated					
	Positions	Avg Salary	Total Salary	Positions	Avg Salary	Total Salary
School Nutrition Manager	1.00	21,700	21,700	1.00	21,700	21,700
School Nutrition Assistant	3.50	17,220	60,270	3.00	17,220	51,660
	4.50		81,970	4.00		73,360
<b>Total Reductions (both Options)</b>	<b>8.50</b>					<b>155,330</b>

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	Positions Added <b>Option 1</b>		<b>Option 2</b>		
	Jefferson County High		Combined Middle		
School Nutrition Manager			1.00	21,700	21,700
School Nutrition Assistant	3.00	17,220	5.00	17,220	86,100
<b>Total Add-backs</b>	<b>3.00</b>	<b>51,660</b>	<b>6.00</b>		<b>107,800</b>
<b>Net Reduction in School Nutrition Positions and Salary/Benefit Expenditures</b>	<b>5.50</b>	<b>103,670</b>	<b>2.50</b>		<b>47,530</b>
<b>Net Cost Reductions including General and School Nutrition Fund</b>		<b>1,116,379</b>			<b>635,677</b>