

8.8
1.2

Site	Enrollment Projections 2011 - 2012	Total	Ed. Space Refresh Remod. A. and Construction \$	Ed. Space Refresh Remod. B. and Construction \$	Ed. Space Refresh Remod. C. and Construction \$	NEW Capital Improvement Costs	Facilities Capital Costs (\$ W/AV)	Disposition	Transportation misc costs	Route Transportation Labor, Fuel, repair costs	Total	Utilities Expense Budget	Facilities and O&M	Health and Safety	General Administration and District Reallocation	Food Service Budget	Total
Abbrook - As is (72k sqft)	174E2009	350				\$ 747,760	\$ 82,800		\$ 53,940	\$ 285,750	\$ 371,198	\$ 81,943	\$ 32,842	\$ 3,086	\$ 255,559	\$ 93,900	\$ 503,940
Abbrook - PK-6	150	150	\$ 2,056,340	\$ 4,159,415	\$ 5,327,790	-	\$ 43,480		\$ 21,300	\$ 192,800	\$ 238,465	\$ 40,000	\$ 15,000	\$ 2,900	\$ 190,800	\$ 37,100	\$ 272,972
Abbrook - PK-12	180E2208	370	\$ 2,804,100	\$ 7,010,250	\$ 9,347,000	-	\$ 86,280		\$ 52,540	\$ 317,100	\$ 403,916	\$ 90,000	\$ 32,000	\$ 4,500	\$ 248,000	\$ 93,000	\$ 511,943
Abbrook - PK-12	200E2205	420	\$ 2,804,100	\$ 7,010,250	\$ 9,347,000	-	\$ 86,280		\$ 59,640	\$ 357,500	\$ 455,820	\$ 95,000	\$ 35,000	\$ 5,000	\$ 285,000	\$ 104,000	\$ 572,289
Cherry - As is (79k)	168E1505	308				\$ 795,600	\$ 222,800		\$ 43,500	\$ 285,750	\$ 391,780	\$ 98,000	\$ 54,162	\$ 5,795	\$ 255,455	\$ 71,127	\$ 529,623
Cherry - PK-6	130	130	\$ 2,187,900	\$ 4,425,525	\$ 5,689,650	-	\$ 45,900		\$ 19,170	\$ 192,900	\$ 231,298	\$ 45,000	\$ 24,000	\$ 4,000	\$ 80,000	\$ 32,000	\$ 213,082
Cherry - PK-12	186E1955	330	\$ 2,983,500	\$ 7,468,750	\$ 9,945,000	-	\$ 91,800		\$ 46,860	\$ 317,100	\$ 397,739	\$ 100,000	\$ 55,000	\$ 8,000	\$ 265,000	\$ 77,600	\$ 520,297
Cherry - PK-12	186E1955	360	\$ 2,983,500	\$ 7,468,750	\$ 9,945,000	-	\$ 91,800		\$ 53,860	\$ 357,500	\$ 449,613	\$ 108,000	\$ 60,000	\$ 7,000	\$ 275,000	\$ 90,000	\$ 560,073
Clinton - As is (88k)	94E1755	172				\$ 709,280	\$ 48,300		\$ 24,600	\$ 190,800	\$ 238,208	\$ 78,021	\$ 21,811	\$ 1,982	\$ 252,478	\$ 48,228	\$ 330,949
Clinton - PK-6	100	100	\$ 1,808,684	\$ 3,404,544	\$ 4,291,144	-	\$ 32,736		\$ 14,200	\$ 172,000	\$ 204,449	\$ 50,000	\$ 15,500	\$ 2,000	\$ 80,000	\$ 32,000	\$ 189,588
Clinton - PK-12	100E2459	445	\$ 5,908,500	\$ 9,898,200	\$ 12,114,700	-	\$ 81,840		\$ 63,190	\$ 392,500	\$ 497,945	\$ 115,000	\$ 75,000	\$ 7,500	\$ 280,000	\$ 125,000	\$ 652,984
New South PK-12	440	440				\$ 24,787,600	\$ 41,020		\$ 62,480	\$ 346,000	\$ 446,367	\$ 95,000	\$ 60,000	\$ 7,000	\$ 275,000	\$ 101,000	\$ 593,623
New Aborn PK-12	242E2785	520				\$ 27,414,400	\$ 85,000		\$ 65,000	\$ 370,000	\$ 475,336	\$ 155,000	\$ 70,000	\$ 7,500	\$ 300,000	\$ 120,000	\$ 658,368
Cherry - PK-12	175E1802	350	\$ 2,983,500	\$ 7,468,750	\$ 9,945,000	-	\$ 85,000		\$ 54,800	\$ 370,000	\$ 477,600	\$ 105,000	\$ 58,000	\$ 6,500	\$ 270,000	\$ 80,000	\$ 587,672
F.M. School PK-12	400	400	\$ 5,664,750	\$ 9,759,750	\$ 12,534,750	-	\$ 95,900		\$ 60,550	\$ 370,000	\$ 477,600	\$ 95,000	\$ 60,000	\$ 6,500	\$ 275,000	\$ 98,000	\$ 584,604
F.M. School PK-12	90E2429	485	\$ 6,128,850	\$ 10,223,850	\$ 12,498,850	-	\$ 90,840		\$ 68,870	\$ 345,000	\$ 452,247	\$ 100,000	\$ 70,000	\$ 7,500	\$ 280,000	\$ 112,000	\$ 621,762
Cook - As is (112k sqft)	209E1755	360				\$ 1,163,760	\$ 80,300		\$ 53,940	\$ 328,100	\$ 415,280	\$ 284,655	\$ 58,893	\$ 6,890	\$ 255,441	\$ 72,738	\$ 719,468
Cook - PK-6	200	200	\$ 3,200,340	\$ 6,473,415	\$ 8,291,790	-	\$ 67,440		\$ 13,240	\$ 180,000	\$ 230,868	\$ 158,000	\$ 38,400	\$ 5,000	\$ 140,000	\$ 44,000	\$ 417,890
Cook - PK-12	230E2955	515	\$ 4,364,100	\$ 10,910,250	\$ 14,547,000	-	\$ 134,280		\$ 74,550	\$ 430,000	\$ 551,335	\$ 280,000	\$ 75,000	\$ 8,000	\$ 325,000	\$ 105,000	\$ 844,678
Cook - PK-12	230E2950	560	\$ 4,364,100	\$ 10,910,250	\$ 14,547,000	-	\$ 134,280		\$ 84,490	\$ 430,000	\$ 573,685	\$ 280,000	\$ 80,000	\$ 8,500	\$ 350,000	\$ 120,000	\$ 894,297
Dir - As is (88k)	24E1489	222				\$ 709,280	\$ 36,100		\$ 31,610	\$ 230,000	\$ 299,070	\$ 70,696	\$ 31,642	\$ 3,342	\$ 254,381	\$ 51,072	\$ 408,290
Dir - PK-6	80	80	\$ 1,808,612	\$ 3,399,552	\$ 4,284,852	-	\$ 32,688		\$ 35,380	\$ 155,000	\$ 181,819	\$ 35,380	\$ 14,000	\$ 5,000	\$ 70,000	\$ 18,400	\$ 155,004
Dir - PK-12 As is	80E1849	230	\$ 2,855,800	\$ 6,839,750	\$ 9,353,000	-	\$ 85,000		\$ 32,000	\$ 235,000	\$ 291,789	\$ 71,000	\$ 34,500	\$ 9,000	\$ 255,000	\$ 93,000	\$ 460,038
Dir - PK-12 As is	280E2950	400	\$ 4,364,100	\$ 10,910,250	\$ 14,547,000	-	\$ 134,280		\$ 60,550	\$ 370,000	\$ 477,600	\$ 95,000	\$ 60,000	\$ 6,500	\$ 275,000	\$ 98,000	\$ 584,604
New North PK-12 (D-C)	340E2380	630				\$ 31,038,600	\$ 65,000		\$ 80,000	\$ 570,000	\$ 721,200	\$ 150,000	\$ 60,000	\$ 10,000	\$ 260,000	\$ 120,000	\$ 775,836
New North PK-12 (C-T)	340E2350	960				\$ 29,028,875	\$ 95,000		\$ 87,000	\$ 550,000	\$ 696,087	\$ 150,000	\$ 80,000	\$ 10,000	\$ 350,000	\$ 120,000	\$ 775,836
Babbitt - As is (168k sqft)	102E1945	320				\$ 1,743,040	\$ 185,800		\$ 59,480	\$ 140,140	\$ 285,274	\$ 244,726	\$ 44,466	\$ 5,172	\$ 255,840	\$ 82,687	\$ 691,756
Babbitt - PK-6	130	130	\$ 4,444,750	\$ 8,390,092	\$ 10,545,392	-	\$ 92,498		\$ 18,460	\$ 320,000	\$ 351,290	\$ 190,000	\$ 29,000	\$ 4,000	\$ 80,000	\$ 39,000	\$ 272,899
Babbitt - PK-12 (60k)	130E2155	345	\$ 3,842,028	\$ 7,274,878	\$ 9,293,128	-	\$ 225,000		\$ 48,990	\$ 201,000	\$ 273,171	\$ 200,000	\$ 50,000	\$ 6,000	\$ 250,000	\$ 79,400	\$ 639,682
Babbitt - PK-12	248E2158	420	\$ 5,490,576	\$ 12,363,796	\$ 16,166,696	-	\$ 140,784		\$ 85,320	\$ 310,000	\$ 414,493	\$ 180,000	\$ 50,000	\$ 7,000	\$ 280,000	\$ 106,000	\$ 680,769
Tower - As is (73k)	118E1079	225				\$ 755,040	\$ 85,600		\$ 31,900	\$ 186,850	\$ 230,034	\$ 144,978	\$ 3,284	\$ 2,708	\$ 253,940	\$ 49,481	\$ 406,413
Tower - PK-6 (Remod. 35k)	150	150	\$ 1,508,910	\$ 2,781,285	\$ 3,488,160	-	\$ 85,000		\$ 20,590	\$ 120,000	\$ 153,626	\$ 85,000	\$ 10,000	\$ 2,500	\$ 100,000	\$ 32,000	\$ 250,781
Tower - PK-12 as is	160E1924	245	\$ 1,293,926	\$ 3,224,813	\$ 4,239,750	-	\$ 66,000		\$ 32,000	\$ 187,000	\$ 229,307	\$ 65,000	\$ 40,000	\$ 4,000	\$ 225,000	\$ 50,000	\$ 339,807
New Northeast PK-12	150E2228	378				\$ 21,091,875	\$ 35,626		\$ 65,000	\$ 300,000	\$ 398,845	\$ 130,000	\$ 60,000	\$ 7,000	\$ 265,000	\$ 100,000	\$ 614,113
New Northeast PK-12	255E2955	460				\$ 24,243,700	\$ 59,150		\$ 71,000	\$ 358,000	\$ 414,144	\$ 150,000	\$ 70,000	\$ 8,000	\$ 285,000	\$ 110,000	\$ 680,769

District-wide Savings from Right-sizing Efficiency Gains

\$																					
\$	781,500	\$		\$	290,000	\$	1,648,090	\$	2,117,803	\$	952,678	\$	248,889	\$	34,977	\$	1,782,995	\$	469,353	\$	3,855,895
\$		\$		\$	142,000	\$		\$		\$		\$		\$		\$		\$		\$	
	# 7		407,300	# 7			2,014,000	# 7	1,938,000												

Student per ASU Magazine

68%	234	129	370
95%	NA	35%	90,500
	970,000	230,000	90,500
			1,280,000
			425,400
			2,752,000

Figure OAM Labor at \$.80 for new #2
Figure other OAM costs at 60% of labor

Information Provided by District \$110,900 \$78,750 \$74,000 \$37,000 \$86,400 \$62,800 \$59,200 \$80,000 \$79,300 \$78,500 \$83,000 \$73,000 \$29,000 \$26,400 \$22,000

Principal	Assistant Principal/Dean of Students	Secondary Teachers	Clerical	Guidance Counselors	ECSE/RtW/E CPE/DAPE Etc	Custodians	Extra Cur.	Elem Sp Ed	Elem. Teachers	Sec. Sp Ed.	Elem. Specialists	Health Assistant	Food Service	Playground Monitors/Para-Aids	Total
\$ 110,900	\$ 78,750	\$ 74,000	\$ 37,000	\$ 86,400	\$ 62,800	\$ 59,200	\$ 80,000	\$ 79,300	\$ 78,500	\$ 83,000	\$ 73,000	\$ 29,000	\$ 26,400	\$ 22,000	\$ 1,102,500
\$ 110,900	\$ 78,750	\$ 74,000	\$ 37,000	\$ 86,400	\$ 62,800	\$ 59,200	\$ 80,000	\$ 79,300	\$ 78,500	\$ 83,000	\$ 73,000	\$ 29,000	\$ 26,400	\$ 22,000	\$ 1,102,500

\$ 2,500 \$ 6,200 \$ 7,400 \$ 2,500 \$ 6,200 \$ 7,400 0% 2% 2% 0.00%

Kindergarten Projections 2011 - 2012	Grades 1-6 Enrollment Projections 2011 - 2012	Grades 7-12 Enrollment Projections 2011 - 2012	pupil Unit Total Revenue 2011 - 2012
20	120	200	\$ 2,610,700
21	120	200	\$ 2,610,700
22	120	200	\$ 2,610,700
23	120	200	\$ 2,610,700

current 301/161
diff 2431/30

\$	\$ 6,000	\$ 1,000	\$ 7,000	\$ 1,000	\$ 8,000	\$ 1,000	\$ 9,000	\$ 1,000	\$ 10,000	\$ 1,000	\$ 11,000	\$ 1,000	\$ 12,000	\$ 1,000	\$ 13,000	\$ 1,000	\$ 14,000	\$ 1,000	\$ 15,000	\$ 1,000	\$ 16,000	\$ 1,000	\$ 17,000	\$ 1,000	\$ 18,000	\$ 1,000	\$ 19,000	\$ 1,000	\$ 20,000	\$ 1,000	\$ 21,000	\$ 1,000	\$ 22,000	\$ 1,000	\$ 23,000	\$ 1,000	\$ 24,000	\$ 1,000	\$ 25,000
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