

The cost savings of closing a building vs selling a building were estimated based on the average facility expenditures over the last 2 full school years (2020-2021 & 2021-2022). Savings were defined as costs that would be eliminated in either or both scenarios. All one-time expenditures (example: vehicle purchase) were eliminated from these calculations.

2021-2022 Fiscal Year Costs Saved Conneaut Lake Middle School:

| ACCOUNT TITLE | Sum of YEAR TO DATE EXP | closed | sold |
|---------------------------------|-------------------------|----------------------|----------------------|
| SECURITY Total | \$ 1,018.26 | | \$ 1,018.26 |
| DISPOSAL SERVICES Total | \$ 7,398.68 | \$ 3,699.34 | \$ 7,398.68 |
| SNOW PLOWING Total | \$ 10,315.00 | \$ 3,094.50 | \$ 10,315.00 |
| CUSTODIAL SERVICES Total | \$ 180,886.44 | \$ 36,177.29 | \$ 180,886.44 |
| LAWN CARE SERVICES Total | \$ 19,939.65 | | \$ 19,939.65 |
| LAUNDRY/LINEN SVCS. Total | \$ 1,940.74 | \$ 1,940.74 | \$ 1,940.74 |
| REP. & MAINT. - BLDGS Total | \$ 10,123.50 | \$ 2,024.70 | \$ 10,123.50 |
| REPAIRS & MAINT-EQUIPMENT Total | \$ 22,008.50 | \$ 7,702.98 | \$ 22,008.50 |
| REP. & MAINT. - GROUNDS Total | \$ 4,680.80 | \$ 4,680.80 | \$ 4,680.80 |
| EXTERMINATION SERVICE Total | \$ 2,446.16 | \$ 489.23 | \$ 2,446.16 |
| REGISTRATIONS Total | \$ 4,060.50 | | \$ 4,060.50 |
| SUPPLIES Total | \$ 32,010.84 | \$ 19,206.50 | \$ 32,010.84 |
| Natural Gas | \$ 57,312.35 | \$ 11,462.47 | \$ 57,312.35 |
| Electricity | \$ 61,243.37 | \$ 12,248.67 | \$ 61,243.37 |
| Water / Sewer | \$ 10,345.29 | \$ 2,069.06 | \$ 10,345.29 |
| Totals | \$ 425,730.08 | \$ 104,796.28 | \$ 425,730.08 |

2021-2022 Fiscal Year Costs Saved Conneaut Valley Middle School:

| ACCOUNT TITLE | Sum of YEAR TO DATE EXP | closed | sold |
|---------------------------------|-------------------------|----------------------|----------------------|
| SECURITY Total | \$ 1,003.20 | | \$ 1,003.20 |
| DISPOSAL SERVICES Total | \$ 6,619.10 | \$ 3,309.55 | \$ 6,619.10 |
| SNOW PLOWING Total | \$ 12,137.75 | \$ 3,641.33 | \$ 12,137.75 |
| CUSTODIAL SERVICES Total | \$ 170,909.11 | \$ 34,181.82 | \$ 170,909.11 |
| LAWN CARE SERVICES Total | \$ 26,939.08 | | \$ 26,939.08 |
| LAUNDRY/LINEN SVCS. Total | \$ 1,786.82 | \$ 1,786.82 | \$ 1,786.82 |
| REP. & MAINT. - BLDGS Total | \$ 9,604.39 | \$ 1,920.88 | \$ 9,604.39 |
| REPAIRS & MAINT-EQUIPMENT Total | \$ 49,855.83 | \$ 17,449.54 | \$ 49,855.83 |
| REP. & MAINT. - GROUNDS Total | \$ 884.50 | \$ 884.50 | \$ 884.50 |
| EXTERMINATION SERVICE Total | \$ 3,706.40 | \$ 741.28 | \$ 3,706.40 |
| SUPPLIES Total | \$ 39,055.16 | \$ 23,433.10 | \$ 39,055.16 |
| Natural Gas | \$ 53,421.55 | \$ 10,684.31 | \$ 53,421.55 |
| Electricity | \$ 81,613.94 | \$ 16,322.79 | \$ 81,613.94 |
| Water / Sewer | \$ 8,825.37 | \$ 1,765.07 | \$ 8,825.37 |
| Totals | \$ 466,362.20 | \$ 116,120.98 | \$ 466,362.20 |

Estimates for each school for 2020-2021 & 2021-2022 expenditures averaged out to:

Conneaut Lake Middle School – Closed = \$103,000 & Sold = \$418,400
 Conneaut Valley Middle School – Closed = \$117,500 & Sold = \$465,200
 note: averaged estimates were rounded to the hundredth.