

Project Staffing Cost Comparison: Neighborhood Schools vs. Consolidated School Models

Model	Estimated Annual Cost
Neighborhood (3 schools)	\$15 million
Consolidated (1 school)	\$12.4 million
Annual Savings	\$2.6 million

**Based on FY26 estimated wages and current student needs, using average costs per position type, not actual staff, and assuming all schools at full capacity*

Breakdown of Annual Savings in Consolidated Model

- **Professional Staff:** \$1.5 million
- **Support Staff:** \$1.1 million
- **Total Savings:** \$2.6 million/year

Long-Term Impact

- **Cumulative Additional Cost for Neighborhood Model:** **\$79 million** over 30 years *(based on 2025 wage levels, not adjusted for inflation)*
 - For a typical \$600,000 home, that would mean about \$190-\$200 less in property taxes each year, upon completion of the project.
 - This trend aligns with the **FY23 Referendum**, which projected a \$2.4 million/yr difference.
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Staff Categories Impacted

Professional Roles:

- Special Education (Teachers, BCBA, SW, OT)
- Physical Education
- School Counselors
- Nursing Staff
- Building Leadership (Principals/Admin)

Support Roles:

- * Principal's Administrative Support
- * Educational Technicians
- * Custodians & Maintenance
- * Food Drivers