

RSU63 /MSAD63 with Eddington School - Cost Center 120 Closing

COST ANALYSIS SUMMARY

	(A)	(B)	(C)	(D)		
Operating Costs	Actual Expenditures for this District 2024- 2025	Actual Expenditures for this School only in 2024- 2025	Expenditures that will continue even if this School is closed in 2024- 2025	Col (B) minus Col (C) Savings if this School is closed in 2024-2025	Number of Staff positions reduced (please indicate each type of position)	Supporting Data
Student and Staff Support (Guidance, Health, Instructional Technology, Improve Instruction, Library Services & Student Assessment)	\$ 652,798.83	\$ 91,544.27	\$ 40,257.26	\$ 51,287.01	a .5 ed tech for library aide; a stipend for assistant to principal.	Savings here reflects a stipend to the teacher who is the "assistant to the
System Administration (Board, Superintendent, Business Office)	\$ 495,146.14	\$ -	\$ -	\$ -		No savings
School Administration (Principal, Secretary)	\$ 453,566.90	\$ 160,366.76	\$ -	\$ 160,366.76	Assistant Principal position - eliminated Salaries & Benefits - 1.0 FTE Administrative Assistant Position - eliminated Salaries & Benefits - 1.0 FTE Professional Dev AdAsst eliminated	Appendix B. We would eliminate one assistant principal position and the school secretary which demonstrates a savings of \$160,366.76 We will save on
School Facilities (Op & Maint)	\$ 1,575,469.14	\$ 205,579.92	\$ -	\$ 205,579.92	2.0 FTE Custodians day and night - eliminated	maintenance staff, the day and the night custodial as well as supplies and

Transportation	\$ 577,664.36	\$ 21,742.00	\$ -	\$ 21,742.00		The savings to transportation will be mainly to the fuel costs associated with
All Other Expenses (School Lunch, Transfers)	\$ 297,955.26	\$ 148,310.05	\$ 101,760.40	\$ 46,549.65	1.0 FTE Kitchen Manager and .5 FTE Kitchen Worker - eliminated	With the closing of the school, we will not need the kitchen staff who work there. Each of our other
Debt Service	\$ 175,504.05	\$ -	\$ -	\$ -		

School Administrative Unit

Regular Instruction (Elementary & Secondary)	\$ 5,986,364.07	\$ 796,280.82	\$ 624,852.15	\$ 171,428.67	2 FT teachers with benefits	Appendix E With the school closing we will eliminate 2 full time general education teachers at an average of \$58,850 and their benefits. Also, we'd cut expenses with
Special Education (Resource, Self-contained)	\$ 1,559,021.80	\$ 193,010.61	\$ 193,010.61	\$ -		No savings associated with school closure and special education costs.
Other Instruction (Co- / Extra-Curricular)	\$ 97,939.35	\$ 12,996.01	\$ -	\$ 12,996.01		This slight savings reflects the ML staff no longer needed at Eddington School.
Totals:	\$ 11,871,429.90	\$ 1,629,830.44	\$ 959,880.42	\$ 669,950.02		
Less: Isolated Small School Adjustment(s):						

Calculation of the costs to be incurred by member municipality										
for keeping the school open:							669,950.02			
Cost to Member Municipality:							669,950.02			
The School Administrative District must provide the amount and nature, or each type of source data that is used in these calculations and the basis for each pro-rating that is performed, in sufficient detail to permit an independent verification of accuracy of the cost data and its validity for use with 20-A MRSA, Section 1407 and rules.										
* Appendix A = XXX; Appendix B =XXX; Appendix C = XXX.; Appendix D = XXX.; Appendix E = XXX.; Appendix F = XXX										