

Consolidate w/ Leb Twsp

(Close Califon School)

Costs that would increase	Amount	Note
Transportation	\$ 65,800.00	140 (# of students) x \$470 (LT's avg cost/std)
Use of Higher Salary Guide	\$ 14,000.00	Teachers switch to higher guide (see chart)
Build New Rooms Expense	\$ 350,000.00	7,000,000 x .05 = 350,000 (build 7 rooms)
Principal (sal+ben)		
Administrative Asst (sal+ben)	\$ 50,000.00	repl the BA w/ 1 add'l Admin Asst
Admin Salary Increases	\$ 20,000.00	Leb Twsp CSA, BA, nurse and other staff
Total	\$ 499,800.00	receive raises for managing a larger district
Costs that would decrease	Amount	Note
Regular Clsrm Teachers	\$ 130,000.00	Based on elim. 2 classes (& 2 teachers)
In Class Support Teachers	\$ 130,000.00	Assumes you could elim. 2 ICS teachers
"Specials" Teachers	\$ 65,000.00	Assumes you could elim. 1 FTE teacher
Nurse/School Sec	\$ 120,000.00	Eliminates 2 Full time support staff
Building/Custodial	\$ 150,000.00	Elim 1.5 people & other bdg costs (incl util)
CSA	\$ 135,000.00	Elim 1 person
Business Administrator	\$ 80,000.00	Elim 1 person
Sports, drama, yearbook	\$ 27,000.00	
Misc costs of having sep school	\$ 20,000.00	Assoc dues, auditor, library exp
Total	\$ 857,000.00	Eliminates total of 10.5 out of 22.5 staff
Net Savings	\$ 357,200.00	Total Savings for Califon/Leb Twshp
	2.55%	% savings based on tot bud of \$14 million
	\$ 3,968.14	Avg amount paid for Califon K-8 prop. taxes
	\$ 101.24	Total paid x % saved = \$\$\$ saved per year