

## Cost Drivers (Working Document)

<i>Updated 9/25/23</i>	<b><u>3 Elementary Schools Option</u></b> Formerly called Scenario 1	<b><u>2 Elementary Schools Options</u></b> Formerly called Scenario 3
<b>Task Force Poll</b>	<b>NON-BINDING Vote: 5 members favored</b>	<b>NON-BINDING Vote: 16 members favored</b>
<b>Functional Capacity</b>	Remains the same	<b>IF</b> each grade level is reduced by 1 teacher <b>THEN</b> no modulars would be needed for PreK-6 students. A location for the Adult Education is still needed. The cost of other renovations are still being determined
<b>Class Size and Staffing</b>	<b>PCS - 16</b> <b>ESS - 15</b> <b>MCS - 15</b> Average class size, using current available data.	With a reduction of 1 teacher per grade level, class sizes would be (using current available data)  K- 15 1st - 18 2nd - 17 3rd - 19 4th - 17 5th - 21 (reduction of 2 teachers) 6th - 20
<b>Cost for Deferred Maintenance, Preventative Maintenance, Heating</b>	<b>\$8,332,200</b> According to current data, this is the approximate amount needed to catch up on deferred maintenance and continue to repair all three elementary schools through 2030 (this figure DOES NOT include heating repairs).  <b>\$7,437,120</b> Re-evaluated estimates from EMC as of 9/25/23  <b>\$15,769,320</b> Approximate total to fix all 3 elementary schools including the heating.	<b>\$6,505,500</b> According to current data, this is the approximate amount needed to catch up on deferred maintenance and continue to repair PCS and ESS through 2030 (this figure DOES NOT include heating repairs).  <b>\$4,967,000</b> Re-evaluated estimates from EMC as of 9/25/23  <b>\$11,472,500</b> Approximate total to fix PCS & ESS including the heating.
<b>Impacted Cost Centers, such as Admin, Reg Ed, SpEd, Related Services, Operations</b>	<u>23/24 Budget:</u> PCS: \$5,064,370 ESS: \$3,424,578 MCS: \$3,197,665  Total: \$11,686,613	MCS: Through <b>initial</b> reductions \$855,917 would be in savings, that reduces MCS expense to \$2,341,748. This means those expenses would move to ESS or PCS so that is \$1,170,874 increases to both ESS and PCS (best estimates with current data available) ESS: \$4,595,452 PCS: \$6,235,244  Total: \$10,830,696

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<b>3 Phase Power</b>	<p><b>\$450,000 - \$750,000</b> 3 phase power is about 2 miles from MCS and could cost somewhere within this range to have it connected and installed. Not having 3 phase power limits the options available for replacing the MCS heating/venting system. Both PCS and ESS have access to 3 phase power.</p>	All RSU 16 schools would have access to 3 phase power.
<b>Food Services</b>	Remain the same	If meal times at ESS were staggered and additional cold storage was procured, ESS would be able to accommodate the additional students.
<b>Renovations to ESS and PCS, including Playgrounds and Parking</b>	Remain the same	<p>To contract to move MCS Playground: \$10,000 Elm Street Renovations: \$88,750 Poland Community Renovations: \$69,000</p> <p>Total: \$167,750</p>
<b>Transportation</b>	Remains the same	Remains the same OR the School Board can add a third bus run \$267,000 (approximate year 1 cost)
<b>Title 1 Funding</b>	<p><b>PCS - Targeted Assistance</b> <b>MCS - Does not qualify for any program</b> <b>ESS - Schoolwide</b></p> <p>This can change from year to year depending upon the number of enrolled students from low-income households.</p>	<p><b>PK-2 School - Targeted Assistance</b> <b>3-6 School - Targeted Assistance</b></p> <p>This can change from year to year depending upon the number of enrolled students from low-income households. However, we prioritize early intervention, so more than likely just the K-2 students will receive Title services</p>
<b>Future predicted budget requests to meet student needs</b>	<p><b>\$800,000 - \$1,000,000 Annually</b> This is the annual cost to support the current contractual salaries and benefits through 2027.</p> <p><b>\$400,000 Annually</b> Additionally, we anticipate an increase of this amount annually in the administrative budget requests to continue to meet student needs.</p>	<p><b>\$800,000 - \$1,000,000 Annually</b> (If we have reductions in staff, this number will decrease) This is the annual cost to support the current contractual salaries and benefits through 2027.</p> <p><b>\$350,000 Annually</b> Additionally, we anticipate an increase of this amount annually in the administrative budget requests to continue to meet student needs.</p>

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<b>Adult Education</b>	Remains the same.	Waiting for a quote for a modular