

Annual Cost Savings - Staff (Based on Current Numbers)

	2019-20 FTE										
	Enrollment	Classroom	Administration	Resource	Guidance	Other FTE	Total FTE	SAA (Hours)	LW (Hours)	EA (30 Hours)	Custodial
Bath Community School	128	9.10	0.60	0.30	1.00	0.20	11.20	36.25	8.75	5.00	2.00
Bristol Elementary School	90	6.60	0.40	0.20	0.50		7.70	36.25	6.00	1.00	0.90
Florenceville Elementary School	215	14.30	0.90	0.50	1.00	0.20	16.90	36.25	8.50	4.00	1.71
Florenceville Middle School	203	12.00	0.90	0.50	1.00	0.20	14.60	36.25	9.75	2.00	2.20
Subtotal for All 4	636	42.00	2.80	1.50	3.50	0.60	50.40	145.00	33.00	12.00	6.81
Potential K-8 for All 4	636	35.20	2.60	3.50	1.30		42.60	63.75	23.00	12.00	5.50

Average Salary for Calculation Purposes	
Teacher Salary = \$81,858	
School Administrative Assistant II Salary = \$41,750	
Library Worker Salary = \$27,739	
Educational Assistant Salary = \$31,307	
Custodian 1 Salary = \$39,090	
Custodian 2 Salary = \$41,081	
Teacher FTE Difference in Salary for All 4	7.80
Administration FTE Difference in Salary for All 4	*
SAA II Difference in Salary for All 4	2.24
Library Worker Difference in Salary for All 4	0.28
Education Assistant Difference in Salary for All 4	0.00
Custodial Difference in Salary for All 4	1.31
Total Difference in Salary for All 4	\$ 824,744.22

	\$ 638,492.40
	\$ 33,757.00
	\$ 93,520.00
	\$ 7,766.92
	\$ -
	\$ 51,207.90
	\$ 824,744.22

**Cost Comparisons - Global Budgets**

	Year Constructed	Sept 2019 Enrollment	2018-19 Fiscal Year		Cost to Build
			Global Budget - Instruction	Global Budget - Facilities	
Bath Community School	1967	128	\$27,556.00	\$138,585.00	
Bristol Elementary School	1966	90	\$23,365.00	\$46,075.00	
Florenceville Elementary School	1966	215	\$30,812.00	\$82,346.00	
Florenceville Middle School	1955, 1964	203	\$29,916.00	\$107,426.00	
<b>Subtotal for All 4</b>		636	\$111,649.00	\$374,432.00	
Townsvew School	2014	613	\$78,457.00	\$244,620.00	\$22.5 M
Meduxnekeag Consolidated School	2014	643	\$100,037.00	\$261,974.00	\$25.0 M
Centreville Community School	1952, 2003	194	\$30,730.00	\$155,209.00	

Difference of All 4 and Townsvew	Global Instruction	\$33,192.00
	Global Facilities	\$129,812.00
	Total	\$163,004.00
Difference of All 4 and Meduxnekeag	Global Instruction	\$11,612.00
	Global Facilities	\$112,458.00
	Total	\$124,070.00