

Board Requested Information

**What were the *actual* savings compared to *projected* savings from the Jerome Prairie Elementary closure?**

**REPORTED**

- Reduction of approximately 7 classified positions for a savings of about \$125,000
- Reduction of 2 teaching positions for a savings of about \$110,000 (licensed savings reflect this year’s contract with a 10-day contract reduction; potential for a greater savings if a full year occurs)
- Total staff savings initial estimate = \$235,000

**ACTUAL**

- Reduction of 4 full time classified employees in General Fund \$127,778 (an additional 4 employees in Title I and food service funds reduced)
- Reduced 2 teaching positions in General Fund \$130,682
- Total staff savings actual = \$258,460

**What was the *actual* enrollment compared to the *projected* enrollment?**

Year	Projected	Actual
2013-14	358	397
2014-15	342	
2015-16	331	
2016-17	333	
2017-18	329	

**What was the impact of bussing changes?**

No new routes were added. Many routes were changed and the daily average time per route was .02 hours less this year, resulting in an approximate savings of \$81.90 for the entire 165 day year.

**What was the *actual* electrical and fuel savings vs. *projected* savings?**

- Estimated electrical savings per year was \$15,693. Actual savings (through May) in 2013-14 was \$8,345
- Estimated fuel savings per year was \$31,396. Actual savings (through May) in 2013-14 was \$25,327