

To: Members of the Board of Education and Dr. Carol Auer
From: Gary Ofisher
Subject: Financial Implications of Going to Grade Level Centers
Date February 15, 2009

Introduction

The administrative team has been looking at ways our educational operation can become more efficient financially and educationally.

Due to the impact of our Parent Choice Program the district was mandated to use \$50,000 of Title 1 funds to provide free transportation services rather than pay teacher salaries. Due to the impact of the program the district administration began to look at the options that grade level centers would possibly have for our district.

The Board of Education at its January 2009 meeting directed the administration to review only the financial implications of grade level centers vs. our current structure of two K-5 programs.

Criteria Used To Determine Financial Impact

The administration, to present the most accurate financial models, compiled a comparison of our current K-5 schools over the current and past five years. The enrollment data used was our 6th day of enrollment for each of the six years.

Average class sizes from 2003 to 2008 over all sections at GB and WB has been:

| | |
|---|----|
| K | 21 |
| 1 | 22 |
| 2 | 22 |
| 3 | 23 |
| 4 | 23 |
| 5 | 23 |

Financial Implications of Going to Grade Level Centers Continued

Criteria Used To Determine Financial Impact Continued

The range of class size from lowest to highest from 2003 to 2008 for grades K-5 was:

| | | | |
|---|----|----|----|
| K | 17 | to | 25 |
| 1 | 20 | to | 25 |
| 2 | 20 | to | 27 |
| 3 | 18 | to | 27 |
| 4 | 20 | to | 28 |
| 5 | 20 | to | 29 |

**Comparison of Current K-5 Schools vs. Grade Level Centers
2003-2004 to 2008-2009**

For determining the average class size under grade level centers the administration used the following range of class sizes in Option 1:

- K 18 to 24
- 1 20 to 25
- 2 21 to 25
- 3 21 to 25
- 4 23 to 25
- 5 24 to 26

For determining the average class size under grade level centers the administration used the following range of class sizes in Option 2:

- K 18 to 24
- 1 21 to 25
- 2 24 to 27
- 3 22 to 28
- 4 23 to 29
- 5 24 to 29

Financial Implications of Going to Grade Level Centers Continued

| 2003-04 | | | | | | | Avg Class Size | 2003-04 | | | | | | | Avg Class Size | If Grade Level Centers Existed Option 1 | | | | | | | | Avg Class Size | If Grade Level Centers Existed Option 2 | | | | | | | | Avg Class Size | | | |
|---------|-----|----|----|----|----|----|----------------|---------|----|----|----|----|------|-------|----------------|---|----|----|----|----|----|----|----|----------------|---|----|----|----|----|----|----|----|----------------|------|------|------|
| Grade | GB | S1 | S2 | S3 | S4 | S5 | | WB | S1 | S2 | S3 | S4 | | Grade | All | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | | Grade | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | | | |
| K | 91 | 23 | 23 | 23 | 22 | | 22.8 | 97 | 25 | 24 | 24 | 24 | 24.3 | K | 188 | 24 | 24 | 24 | 24 | 23 | 23 | 23 | 23 | 23.5 | K | 24 | 24 | 24 | 24 | 23 | 23 | 23 | 23 | 23 | 23.5 | |
| 1 | 83 | 21 | 21 | 21 | 20 | | 20.8 | 80 | 20 | 20 | 20 | 20 | 20.0 | 1 | 163 | 21 | 21 | 21 | 20 | 20 | 20 | 20 | 20 | 20.4 | 1 | 24 | 24 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23.3 |
| 2 | 85 | 22 | 21 | 21 | 21 | | 21.3 | 91 | 23 | 23 | 23 | 22 | 22.8 | 2 | 176 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22.0 | 2 | 26 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25.1 | |
| 3 | 85 | 22 | 21 | 21 | 21 | | 21.3 | 74 | 19 | 19 | 18 | 18 | 18.5 | 3 | 159 | 23 | 23 | 23 | 23 | 23 | 22 | 22 | 22 | 22.7 | 3 | 23 | 23 | 23 | 23 | 23 | 22 | 22 | 22 | 22 | 22.7 | |
| 4 | 109 | 22 | 22 | 22 | 22 | 21 | 21.8 | 89 | 23 | 22 | 22 | 22 | 22.3 | 4 | 198 | 25 | 25 | 25 | 25 | 25 | 25 | 24 | 24 | 24.8 | 4 | 29 | 29 | 28 | 28 | 28 | 28 | 28 | 28 | 28.3 | | |
| 5 | 101 | 26 | 25 | 25 | 25 | | 25.3 | 87 | 22 | 22 | 22 | 21 | 21.8 | 5 | 188 | 24 | 24 | 24 | 24 | 23 | 23 | 23 | 23 | 23.5 | 5 | 27 | 27 | 27 | 27 | 27 | 27 | 26 | 26 | 26.9 | | |
| TOTAL | 554 | | | | | | | 518 | | | | | | | 1072 | | | | | | | | | | | | | | | | | | | | | 1072 |

Actual Teachers Employed 45

Option 1 Teachers Employed 43

Option 2 Teachers Employed 39

**2003-2004
ACTUAL**

| | Sections | Teachers |
|---|----------|----------|
| K | 8 | 4 |
| 1 | 8 | 8 |

Due to the flexibility of grade level centers in Option 1 savings could have been:

Teachers 2

Due to the flexibility of grade level centers in Option 2 savings could have been:

Teachers 6

Comparison of Current K-5 Schools vs. Grade Level Centers
2003-2004 to 2008-2009

| | | |
|-------|----|---|
| 2 | 8 | 8 |
| 3 | 8 | 8 |
| 4 | 9 | 9 |
| 5 | 8 | 8 |
| <hr/> | | |
| 49 | 45 | |

| | |
|----------------------|-----------------|
| Salary | \$34,007 |
| Benefits | \$5,305 |
| Total Savings | \$78,624 |

| | |
|----------------------|------------------|
| Salary | \$34,007 |
| Benefits | \$5,305 |
| Total Savings | \$235,872 |

Actual class size range was 18 to 26

Option 1 class size range 20 to 25

Option 2 class size range 22 to 29

Financial Implications of Going to Grade Level Centers Continued

| 2004-05 | | | | | | | Avg Class Size | 2004-05 | | | | | | | Avg Class Size | If Grade Level Centers Existed Option 1 | | | | | | | | Avg Class Size | If Grade Level Centers Existed Option 2 | | | | | | | | Avg Class Size | | | | | | | | | | | |
|--------------|------------|----|----|----|----|----|----------------|------------|----|----|----|----|------|-------|----------------|---|----|----|----|----|----|----|----|----------------|---|----|----|----|----|----|----|----|----------------|------|-------------|--|--|--|--|--|--|--|--|--|
| Grade | GB | S1 | S2 | S3 | S4 | S5 | | WB | S1 | S2 | S3 | S4 | | Grade | All | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | | Grade | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | | | | | | | | | | | |
| K | 80 | 20 | 20 | 20 | 20 | | 20.0 | 83 | 21 | 21 | 21 | 20 | 20.8 | K | 163 | 21 | 21 | 21 | 20 | 20 | 20 | 20 | 20 | 20.4 | K | 21 | 21 | 21 | 20 | 20 | 20 | 20 | 20 | 20.4 | | | | | | | | | | |
| 1 | 94 | 24 | 24 | 23 | 23 | | 23.5 | 92 | 23 | 23 | 23 | 23 | 23.0 | 1 | 186 | 24 | 24 | 23 | 23 | 23 | 23 | 23 | 23 | 23.3 | 1 | 24 | 24 | 23 | 23 | 23 | 23 | 23 | 23 | 23.3 | | | | | | | | | | |
| 2 | 86 | 22 | 22 | 21 | 21 | | 21.5 | 81 | 21 | 20 | 20 | 20 | 20.3 | 2 | 167 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 20 | 20.9 | 2 | 24 | 24 | 24 | 24 | 24 | 24 | 23 | | 23.9 | | | | | | | | | | |
| 3 | 96 | 24 | 24 | 24 | 24 | | 24.0 | 94 | 24 | 24 | 23 | 23 | 23.5 | 3 | 190 | 24 | 24 | 24 | 24 | 24 | 23 | 23 | | 23.8 | 3 | 28 | 27 | 27 | 27 | 27 | 27 | | | 27.1 | | | | | | | | | | |
| 4 | 88 | 22 | 22 | 22 | 22 | | 22.0 | 79 | 28 | 27 | 24 | | 26.3 | 4 | 167 | 24 | 24 | 24 | 24 | 24 | 23 | | | 23.9 | 4 | 24 | 24 | 24 | 24 | 24 | 23 | | | 23.9 | | | | | | | | | | |
| 5 | 113 | 29 | 28 | 28 | 28 | | 28.3 | 89 | 23 | 22 | 22 | 22 | 22.3 | 5 | 202 | 26 | 26 | 25 | 25 | 25 | 25 | 25 | 25 | 25.3 | 5 | 29 | 29 | 29 | 29 | 29 | 28 | | | 28.9 | | | | | | | | | | |
| TOTAL | 557 | | | | | | | 518 | | | | | | | 1075 | | | | | | | | | | | | | | | | | | | | 1075 | | | | | | | | | |

Actual Teachers Employed 43

Option 1 Teachers Employed 43

Option 2 Teachers Employed 40

2004-2005 ACTUAL

| Sections | Teachers |
|----------|----------|
| K | 8 |
| 1 | 8 |
| 2 | 8 |
| 3 | 8 |
| 4 | 7 |
| 5 | 8 |
| <hr/> | |
| 47 | 43 |

No savings occurred due to having grade level centers:

| | |
|----------------------|------------|
| Teachers | 0 |
| Salary | \$35,114 |
| Benefits | \$5,585 |
| Total Savings | \$0 |

Due to the flexibility of grade level centers in Option 2 savings could have been:

| | |
|----------------------|------------------|
| Teachers | 3 |
| Salary | \$35,114 |
| Benefits | \$5,585 |
| Total Savings | \$122,097 |

Actual class size range was 20 to 29

Option 1 class size range 20 to 26

Option 2 class size range 20 to 29

Financial Implications of Going to Grade Level Centers Continued

| 2005-06 | | | | | | | Avg Class Size | 2005-06 | | | | | | | Avg Class Size | If Grade Level Centers Existed Option 1 | | | | | | | | Avg Class Size | If Grade Level Centers Existed Option 2 | | | | | | | | Avg Class Size |
|---------|--|--|--|--|--|--|----------------|---------|--|--|--|--|--|--|----------------|---|--|--|--|--|--|--|--|----------------|---|--|--|--|--|--|--|--|----------------|
|---------|--|--|--|--|--|--|----------------|---------|--|--|--|--|--|--|----------------|---|--|--|--|--|--|--|--|----------------|---|--|--|--|--|--|--|--|----------------|

Comparison of Current K-5 Schools vs. Grade Level Centers
2003-2004 to 2008-2009

| Grade | GB | S1 | S2 | S3 | S4 | S5 | | WB | S1 | S2 | S3 | S4 | | Grade | All | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | | Grade | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | | | |
|--------------|------------|----|----|----|----|----|--|------|------------|----|----|----|----|-------|-----|-------------|----|----|----|----|----|----|----|------|-------|----|----|----|----|----|----|----|----|------|------|--|
| K | 91 | 23 | 23 | 23 | 22 | | | 22.8 | 97 | 25 | 24 | 24 | 24 | 24.3 | K | 188 | 24 | 24 | 24 | 24 | 23 | 23 | 23 | 23 | 23.5 | K | 24 | 24 | 24 | 24 | 23 | 23 | 23 | 23 | 23.5 | |
| 1 | 87 | 22 | 22 | 22 | 21 | | | 21.8 | 82 | 21 | 21 | 20 | 20 | 20.5 | 1 | 169 | 22 | 21 | 21 | 21 | 21 | 21 | 21 | 21.1 | 1 | 22 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21.1 | | |
| 2 | 91 | 23 | 23 | 23 | 22 | | | 22.8 | 91 | 23 | 23 | 23 | 22 | 22.8 | 2 | 182 | 23 | 23 | 23 | 23 | 23 | 23 | 22 | 22 | 22.8 | 2 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26.0 | |
| 3 | 86 | 22 | 22 | 21 | 21 | | | 21.5 | 81 | 21 | 20 | 20 | 20 | 20.3 | 3 | 167 | 21 | 21 | 21 | 21 | 21 | 21 | 20 | 20.9 | 3 | 24 | 24 | 24 | 24 | 24 | 24 | 23 | 23 | 23.9 | | |
| 4 | 94 | 24 | 24 | 23 | 23 | | | 23.5 | 91 | 23 | 23 | 23 | 22 | 22.8 | 4 | 185 | 24 | 23 | 23 | 23 | 23 | 23 | 23 | 23.1 | 4 | 27 | 27 | 27 | 26 | 26 | 26 | 26 | 26 | 26.4 | | |
| 5 | 93 | 24 | 23 | 23 | 23 | | | 23.3 | 86 | 29 | 29 | 28 | | 28.7 | 5 | 179 | 26 | 26 | 26 | 26 | 25 | 25 | 25 | 25.6 | 5 | 26 | 26 | 26 | 26 | 25 | 25 | 25 | 25 | 25.6 | | |
| TOTAL | 542 | | | | | | | | 528 | | | | | | | 1070 | | | | | | | | | | | | | | | | | | | | |

| |
|------|
| 188 |
| 169 |
| 182 |
| 167 |
| 185 |
| 179 |
| 1070 |

Actual Teachers Employed 43

Option 1 Teachers Employed 43

Option 2 Teachers Employed 40

2005-2006

ACTUAL

Sections/Teachers

| | | |
|---|----|----|
| K | 8 | 4 |
| 1 | 8 | 8 |
| 2 | 8 | 8 |
| 3 | 8 | 8 |
| 4 | 8 | 8 |
| 5 | 7 | 7 |
| | 47 | 43 |

No savings occurred due to having grade level centers:

| | |
|----------------------|------------|
| Teachers | 0 |
| Salary | \$36,114 |
| Benefits | \$5,876 |
| Total Savings | \$0 |

Due to the flexibility of grade level centers in Option 2 savings could have been:

| | |
|----------------------|------------------|
| Teachers | 3 |
| Salary | \$36,114 |
| Benefits | \$5,876 |
| Total Savings | \$125,970 |

Actual class size range was 20 to 29

Option 1 class size range 20 to 26

Option 2 class size range 21 to 27

Financial Implications of Going to Grade Level Centers Continued

| 2006-07 | | | | | | | | | | | | | | 2006-07 | | | | | | | | | | | | | | 2006-07 | | | | | | | | | | | | | |
|--------------|------------|----|----|----|----|----|----------------|------------|----|----|----|----|----------------|-------------|-----|----|----|----|----|----|----|----|----|----------------|-------|----|----|---------|----|----|----|----|----|----------------|--|--|--|--|--|--|--|
| Grade | GB | S1 | S2 | S3 | S4 | S5 | Avg Class Size | WB | S1 | S2 | S3 | S4 | Avg Class Size | Grade | All | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | Avg Class Size | Grade | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | Avg Class Size | | | | | | | |
| K | 82 | 21 | 21 | 20 | 20 | | 20.5 | 74 | 19 | 19 | 18 | 18 | 18.5 | K | 156 | 20 | 20 | 20 | 20 | 19 | 19 | 19 | 19 | 19.5 | K | 20 | 20 | 20 | 20 | 19 | 19 | 19 | 19 | 19.5 | | | | | | | |
| 1 | 97 | 25 | 24 | 24 | 24 | | 24.3 | 97 | 25 | 24 | 24 | 24 | 24.3 | 1 | 194 | 25 | 25 | 24 | 24 | 24 | 24 | 24 | 24 | 24.3 | 1 | 25 | 25 | 24 | 24 | 24 | 24 | 24 | 24 | 24.3 | | | | | | | |
| 2 | 97 | 25 | 24 | 24 | 24 | | 24.3 | 87 | 22 | 22 | 22 | 21 | 21.8 | 2 | 184 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23.0 | 2 | 27 | 27 | 26 | 26 | 26 | 26 | 26 | 26 | 26.3 | | | | | | | |
| 3 | 89 | 23 | 22 | 22 | 22 | | 22.3 | 91 | 23 | 23 | 23 | 22 | 22.8 | 3 | 180 | 23 | 23 | 23 | 23 | 22 | 22 | 22 | 22 | 22.5 | 3 | 26 | 26 | 26 | 26 | 26 | 25 | 25 | 25 | 25.7 | | | | | | | |
| 4 | 90 | 23 | 23 | 22 | 22 | | 22.5 | 81 | 21 | 20 | 20 | 20 | 20.3 | 4 | 171 | 25 | 25 | 25 | 24 | 24 | 24 | 24 | 24 | 24.4 | 4 | 25 | 25 | 25 | 24 | 24 | 24 | 24 | 24 | 24.4 | | | | | | | |
| 5 | 86 | 22 | 22 | 21 | 21 | | 21.5 | 91 | 23 | 23 | 23 | 22 | 22.8 | 5 | 177 | 26 | 26 | 25 | 25 | 25 | 25 | 25 | 25 | 25.3 | 5 | 26 | 26 | 25 | 25 | 25 | 25 | 25 | 25 | 25.3 | | | | | | | |
| TOTAL | 541 | | | | | | | 521 | | | | | | 1062 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| |
|------|
| 156 |
| 194 |
| 184 |
| 180 |
| 171 |
| 177 |
| 1062 |

Actual Teachers Employed 44

Option 1 Teachers Employed 42

Option 2 Teachers Employed 40

Comparison of Current K-5 Schools vs. Grade Level Centers
2003-2004 to 2008-2009

2006-2007

ACTUAL

Sections: Teachers

| | | |
|---|---|----|
| K | 8 | 4 |
| 1 | 8 | 8 |
| 2 | 8 | 8 |
| 3 | 8 | 8 |
| 4 | 8 | 8 |
| 5 | 8 | 8 |
| | | 48 |
| | | 44 |

Actual class size range was 18 to 25

Due to the flexibility of grade level centers in Option 1 savings could have been:

| | | |
|----------------------|---|-----------------|
| Teachers | 2 | |
| Salary | | \$37,143 |
| Benefits | | \$6,065 |
| Total Savings | | \$86,416 |

Option 1 class size range 19 to 26

Due to the flexibility of grade level centers in Option 2 savings could have been:

| | | |
|----------------------|---|------------------|
| Teachers | 4 | |
| Salary | | \$37,143 |
| Benefits | | \$6,065 |
| Total Savings | | \$172,832 |

Option 2 class size range 19 to 27

Financial Implications of Going to Grade Level Centers Continued

| 2007-08 | | | | | | | Avg Class Size | 2007-08 | | | | | | | Avg Class Size | If Grade Level Centers Existed Option 1 | | | | | | | | Avg Class Size | If Grade Level Centers Existed Option 2 | | | | | | | | Avg Class Size | | | |
|---------|-----|----|----|----|----|----|----------------|---------|----|----|----|----|------|-------|----------------|---|----|----|----|----|----|----|----|----------------|---|----|----|----|----|----|----|----|----------------|------|------|-----|
| Grade | GB | S1 | S2 | S3 | S4 | S5 | | WB | S1 | S2 | S3 | S4 | | Grade | All | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | | Grade | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | | | |
| K | 84 | 21 | 21 | 21 | 21 | | 21.0 | 86 | 22 | 22 | 21 | 21 | 21.5 | K | 170 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21.0 | K | 22 | 22 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 170 | |
| 1 | 87 | 22 | 22 | 22 | 21 | | 21.8 | 83 | 21 | 21 | 21 | 20 | 20.8 | 1 | 170 | 22 | 22 | 21 | 21 | 21 | 21 | 21 | 21 | 21.3 | 1 | 22 | 22 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 170 |
| 2 | 91 | 23 | 23 | 23 | 22 | | 22.8 | 105 | 27 | 26 | 26 | 26 | 26.3 | 2 | 196 | 25 | 25 | 25 | 25 | 24 | 24 | 24 | 24 | 24.5 | 2 | 25 | 25 | 25 | 25 | 24 | 24 | 24 | 24 | 24 | 196 | |
| 3 | 100 | 25 | 25 | 25 | 25 | | 25.0 | 86 | 22 | 22 | 21 | 21 | 21.5 | 3 | 186 | 24 | 24 | 23 | 23 | 23 | 23 | 23 | 23 | 23.3 | 3 | 27 | 27 | 27 | 27 | 26 | 26 | 26 | | 26.6 | 186 | |
| 4 | 97 | 25 | 24 | 24 | 24 | | 24.3 | 94 | 24 | 24 | 23 | 23 | 23.5 | 4 | 191 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 23 | 23.9 | 4 | 28 | 28 | 27 | 27 | 27 | 27 | 27 | | 27.3 | 191 | |
| 5 | 82 | 21 | 21 | 20 | 20 | | 20.5 | 91 | 23 | 23 | 23 | 22 | 22.8 | 5 | 173 | 26 | 26 | 25 | 24 | 24 | 24 | 24 | | 24.7 | 5 | 25 | 25 | 25 | 25 | 25 | 24 | 24 | | 24.7 | 173 | |
| TOTAL | 541 | | | | | | | 545 | | | | | | | 1086 | | | | | | | | | | | | | | | | | | | | 1086 | |

Actual Teachers Employed 44

Option 1 Teachers Employed 43

Option 2 Teachers Employed 41

2007-2008

ACTUAL

Sections: Teachers

| | | |
|---|---|----|
| K | 8 | 4 |
| 1 | 8 | 8 |
| 2 | 8 | 8 |
| 3 | 8 | 8 |
| 4 | 8 | 8 |
| 5 | 8 | 8 |
| | | 48 |
| | | 44 |

Actual class size range was 20 to 27

Due to the flexibility of grade level centers in Option 1 savings could have been:

| | | |
|----------------------|---|-----------------|
| Teachers | 1 | |
| Salary | | \$38,202 |
| Benefits | | \$6,455 |
| Total Savings | | \$44,657 |

Option 1 class size range 21 to 26

Due to the flexibility of grade level centers in Option 2 savings could have been:

| | | |
|----------------------|---|------------------|
| Teachers | 3 | |
| Salary | | \$38,202 |
| Benefits | | \$6,455 |
| Total Savings | | \$133,971 |

Option 2 class size range 21 to 28

Financial Implications of Going to Grade Level Centers Continued

| 2008-09 | | | | | | | Avg Class Size | 2008-09 | | | | | | | Avg Class Size | If Grade Level Centers Existed Option 1 | | | | | | | | Avg Class Size | If Grade Level Centers Existed Option 2 | | | | | | | | Avg Class Size | | |
|---------|-----|----|----|----|----|----|----------------|---------|----|----|----|----|------|-------|----------------|---|----|----|----|----|----|----|----|----------------|---|----|----|----|----|----|----|----|----------------|------|------|
| Grade | GB | S1 | S2 | S3 | S4 | S5 | | WB | S1 | S2 | S3 | S4 | | Grade | All | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | | Grade | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | | |
| K | 77 | 20 | 19 | 19 | 19 | | 19.3 | 71 | 18 | 18 | 18 | 17 | 17.8 | K | 148 | 19 | 19 | 19 | 19 | 18 | 18 | 18 | 18 | 18.5 | K | 19 | 19 | 19 | 19 | 18 | 18 | 18 | 18 | 18.5 | 148 |
| 1 | 84 | 21 | 21 | 21 | 21 | | 21.0 | 82 | 21 | 21 | 20 | 20 | 20.5 | 1 | 166 | 21 | 21 | 21 | 21 | 21 | 21 | 20 | 20 | 20.8 | 1 | 21 | 21 | 21 | 21 | 21 | 21 | 20 | 20 | 20.8 | 166 |
| 2 | 85 | 22 | 21 | 21 | 21 | | 21.3 | 85 | 22 | 21 | 21 | 21 | 21.3 | 2 | 170 | 22 | 22 | 21 | 21 | 21 | 21 | 21 | 21 | 21.3 | 2 | 25 | 25 | 24 | 24 | 24 | 24 | 24 | 24 | 24.3 | 170 |
| 3 | 95 | 24 | 24 | 24 | 23 | | 23.8 | 106 | 27 | 27 | 26 | 26 | 26.5 | 3 | 201 | 26 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25.1 | 3 | 26 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25.1 | 201 |
| 4 | 101 | 26 | 25 | 25 | 25 | | 25.3 | 83 | 21 | 21 | 21 | 20 | 20.8 | 4 | 184 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23.0 | 4 | 27 | 27 | 26 | 26 | 26 | 26 | 26 | 26 | 26.3 | 184 |
| 5 | 93 | 24 | 23 | 23 | 23 | | 23.3 | 87 | 22 | 22 | 22 | 21 | 21.8 | 5 | 180 | 26 | 26 | 26 | 26 | 26 | 25 | 25 | 25 | 25.7 | 5 | 26 | 26 | 26 | 26 | 26 | 25 | 25 | 25 | 25.7 | 180 |
| TOTAL | 535 | | | | | | | 514 | | | | | | | 1049 | | | | | | | | | | | | | | | | | | | | 1049 |

Actual Teachers Employed 44

Option 1 Teachers Employed 43

Option 2 Teachers Employed 41

2008-2009 ACTUAL

| Sections | Teachers |
|--------------|-----------|
| K | 4 |
| 1 | 8 |
| 2 | 8 |
| 3 | 8 |
| 4 | 8 |
| 5 | 8 |
| Total | 44 |

Due to the flexibility of grade level centers in Option 1 savings could have been:

| | |
|----------------------|-----------------|
| Teachers | 1 |
| Salary | \$39,100 |
| Benefits | \$6,928 |
| Total Savings | \$46,028 |

Due to the flexibility of grade level centers in Option 2 savings could have been:

| | |
|----------------------|------------------|
| Teachers | 3 |
| Salary | \$39,100 |
| Benefits | \$6,928 |
| Total Savings | \$138,084 |

Actual class size range was 17 to 26

Option 1 class size range 18 to 26

Option 2 class size range 18 to 27

Financial Implications of Going to Grade Level Centers Continued

Aggregate savings from 2003 through 2008 for Option 1 and 2 under grade level centers:

| | Option 1 | Option 2 |
|---------|----------|-----------|
| 2003-04 | \$78,624 | \$235,872 |
| 2004-05 | \$0 | \$122,097 |
| 2005-06 | \$0 | \$125,970 |
| 2006-07 | \$86,416 | \$172,832 |
| 2007-08 | \$44,657 | \$133,971 |

**Comparison of Current K-5 Schools vs. Grade Level Centers
2003-2004 to 2008-2009**

| | | |
|----------------|------------------|------------------|
| <u>2008-09</u> | <u>\$46,028</u> | <u>\$138,084</u> |
| | <u>\$255,725</u> | <u>\$928,826</u> |

Operational Costs to go to Grade Level Centers

Transportation costs to go to grade level centers would be neutral if the starting times for pick up were staggered. This would mean that the ten buses we use from 7:00 to 9:00 a.m. would pick up Spring Wood first then Greenbrook and finally Waterbury.

The major costs involved in going to grade level centers would be the moving of all desks, chairs, equipment, books, and supplies from each of the two elementary schools. The estimated costs for this move based on preliminary discussions with a moving company were estimated to be \$14,500.

| Average Class Size | | Range | |
|--------------------|----|----------|--|
| K | 21 | 17 to 25 | |
| 1 | 22 | 20 to 25 | |
| 2 | 22 | 20 to 26 | |
| 3 | 23 | 18 to 27 | |
| 4 | 23 | 20 to 28 | |
| 5 | 23 | 20 to 29 | |