

### Areas with no expected change in staffing

- K-6 Core Classroom Teachers
- K-12 Special Education Teachers
- K -12 Special Education Supports (Speech & Language, Occupational Therapists, Physical Therapists, Psychologists)
- ELL Teachers
- Reading Specialists

\* These are based of student-teacher ratios and student case loads

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### Building Administrator Estimates

	Current	Option 3	Option 4	Option 3 Notes	Option 4 Notes
<b>Preschool Administrators</b>					
Principal	1	1	1		
Assistant Principal	1	1	1		
<b>K- 5 Administrators</b>					
Principal	14	9	10		
Assistant Principal	14	12	11	3 new buildings are larger and need extra AP	1 additional AP at larger K-5 building
<b>6 - 8 Administrators</b>					
Principal	4	5	2		
Assistant Principal	4	7	6	2 new buildings are larger and need extra AP	
Athletic Director (current LEA Supplemental)	0	0	2		Add full time AD for each middle school
<b>9 - 12 Administrators</b>					
Principal	2	2	2		
Associate Principal	3	1	1	Associate Principal at shared HS	Associate for Central - location TBD
Assistant Principal	7	10	8	4 AP at Each HS, 2 AP at shared HS	
Athletic Director	2	2	2		
<b>Total Administrators</b>	<b>52</b>	<b>50</b>	<b>46</b>		

Option 3 Estimated Savings (Salary & Benefits) = **\$297,483**

Option 4 Estimated Savings (Salary & Benefits) = **\$1, 031,568**

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### Grades 7- 12 Core Subject Teachers

	Current	Option 3	Option 4	Option 3 Notes	Option 4 Notes
Junior School Language Arts	18	19	16	Increase due to additional building	Decrease since fewer bldgs./less travel/shared
Junior School Math	19	20	17		
Junior School Science	18	19	16		
Junior School Social Studies	18.9946	20	17		
High School Language Arts	37.3978	36	35	Core is based on case loads/less travelers	Core is based on case loads/less travelers
High School Math	39.16	38	37		
High School Science	34	33	32		
High School Social Studies	33.3978	32	31		
<b>Total 7- 12 Core Subject Teachers</b>	<b>217.9502</b>	<b>217</b>	<b>201</b>		

Option 3 Estimated Savings (Salary & Benefits) = **\$341,950**

Option 4 Estimated Savings (Salary & Benefits) = **\$2,228,597**

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### K- 6 Specials Teachers (K-5 for Options)

	Current	Option 3	Option 4	Option 3 Notes	Option 4 Notes
Music	7	6	7	Full time specials at new larger buildings/others continue to share	Full time specials at larger buildings/others continue to share
Art	7	6	7		
Health/PE	7	6	7		
Steam	7	6	7		
Tech	7	6	7		
SEL	7	6	7		
UA Super Special (Cherokee Only)	1	0	0		
<b>Total K-6 Specials Teachers (K-5 for Options)</b>	<b>43</b>	<b>36</b>	<b>42</b>		

Option 3 Estimated Savings (Salary & Benefits) = **\$920,353**

Option 4 Estimated Savings (Salary & Benefits) = **\$131,479**

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### 7-12 Electives Teachers (6-12 for Options)

	Current	Option 3	Option 4	Option 3 Notes	Option 4 Notes
Junior Music (Band/Choir)	8	10	6	1 band and 1 choir at 5th building	2 band/1 choir each
Junior Art	7	7.5	7	1.5 FTE for each building	3.5 FTE for each bldg
Junior Health/PE	8.5	10	8	1 health/1 per per building	2 PE/2 Health at each bldg
Junior Media Design and Communications	4	5	4		
HS Music	8.83	9	9		
HS Art	12	11	11		
HS Health/PE	6	6	6		
HS World Languages	27.2903	23	23		
HS Business/Business Technology	9	8	9		
HS Computer Science	2	1	2		
HS Theater	2	2	2		
<b>7-12 Electives (6-12 for Options)</b>	<b>94.6203</b>	<b>92.5</b>	<b>87</b>		

**Option 3 Estimated Savings (Salary & Benefits) = \$558,892**

**Option 4 Estimated Savings (Salary & Benefits) = \$1,011,121**

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### K- 6 Other Teacher Supports (K-5 for Options)

	Current	Option 3	Option 4	Option 3 Notes	Option 4 Notes
Gifted	4	4	4		
ELL	23.5	23.5	23.5	Based on case loads and student enrollment	Based on case loads and student enrollment
Reading Specialists	20	20	20	Based on case loads and student enrollment	Based on case loads and student enrollment
Innovation Specialist	11	9	10	1 per building	1 per building
Reading/ESL Specialist	10.3	9	10	1 per building	1 per building
Counselor	14	9	11	1 per building	1 per building/2 for large K-5 bldg
<b>Total K- 6 Other Teacher Supports (K-5 for Options)</b>	<b>82.8</b>	<b>74.5</b>	<b>78.5</b>		

**Option 3 Estimated Savings (Salary & Benefits) = \$1,091,277**

**Option 4 Estimated Savings (Salary & Benefits) = \$565,361**

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### 7-12 Other Teacher Supports (6-12 for Options)

	Current	Option 3	Option 4	Option 3 Notes	Option 4 Notes
Junior ELL	3.5	3.5	3.5	Based on case loads and student enrollment	Based on case load and student enrollment
Junior Innovation Specialist	4	5	2	1 per building	1 per building
Junior Counselor	4	5	4	1 per building	2 per building
HS ELL	7.5	7.5	7.5	Based on case loads and student enrollment	Based on case load and student enrollment
HS Innovation Specialist	6	5	4	2 at each main/1 at options	2 at each campus
HS Counselor	16	16	16	2 per grade level main campus/no shared	2 per grade level main campus
K-12 TSA	11.5	11.5	11.5		
<b>Total 7 - 12 Other Teacher Supports</b>	<b>52.5</b>	<b>53.5</b>	<b>48.5</b>		

Option 3 Estimated Savings (Salary & Benefits) = **\$0 (would increase the cost by 1 FTE)**

Option 4 Estimated Savings (Salary & Benefits) = **\$525,916**

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### Support Staff

	Current	Option 3	Option 4	Option 3 Notes	Option 4 Notes
Custodians	97	92.5	87		
Child Nutrition	136	111	113		
Secretarial	75	66	64	based on building and configuration and enrollment	based on building and configuration and enrollment
Instructional Aide	255	255	255	based on case load and student enrollment	based on caseload and student enrollment
Clinic Assistant	1.75	8	5	larger building get clinic assistant (over 1000)	larger building get clinic assistant (over 1000)
System Support Techs	22	22	22	based on devices	based on devices
Nurses	22.5	20	17	1 per building+ 2 floats	1 per building+ 2 floats
<b>TOTALS</b>	<b>609.25</b>	<b>574.5</b>	<b>563</b>		

Option 3 Estimated Savings (Salary & Benefits) = **\$1,115,386**

Option 4 Estimated Savings (Salary & Benefits) = **\$1,736,626**

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### Summary of Estimated Personnel Savings

	Current	Option 3	Option 4
Administrators	52	50	46
Certified Staff	1049	1031	1015
Classified Staff	609	575	563
	<b>1710</b>	<b>1656</b>	<b>1624</b>

Option 3 Estimated Savings (Salary & Benefits) = **\$4,325,341**

Option 4 Estimated Savings (Salary & Benefits) = **\$7,230,668**

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### General Fund & Permanent Improvement Fund Cost Elimination/Avoidance (Land & Building Value Information)

School Name	Average Estimated Maintenance & Operating Cost per Year (based on sq. ft.)	Average Estimated Capital Cost per Year (based on sq. ft.)	Utility Cost per Year (Prior 5 Yr. Avg.)	Estimated Roofing Expenditures planned thru 2030	Estimated Parking Lot Expenditures planned thru 2030	Estimated HVAC Expenditures planned thru 2030	Land Value	Building Value	Total Value
Creekside	\$65,278	\$28,243	\$94,994	\$1,250,000		\$150,000		See West Freshman	
Heritage	\$59,408	\$25,703	\$58,493	\$1,435,000	\$105,630	\$475,000	\$719,910	\$2,912,730	\$3,632,640
Hopewell ECS	\$82,225	\$35,575	\$71,359	\$1,558,900	\$338,255	\$125,000	\$648,000	\$4,061,610	\$4,709,610
Shawnee	\$58,869	\$25,470	\$57,789	\$1,200,000	\$125,892	\$350,000	\$760,480	\$3,141,850	\$3,141,850
Adena	\$64,232	\$27,366	\$54,767	\$1,920,000	\$132,911	\$225,000	\$787,860	\$3,704,030	\$4,491,890
Freedom	\$61,422	\$26,574	\$57,456	\$1,520,000	\$55,280	\$350,000	\$861,440	\$6,346,240	\$7,207,680
Woodland	\$65,456	\$28,320	\$60,809	\$1,100,000	\$63,070	\$350,000	\$1,112,250	\$7,636,070	\$8,748,320
Hopewell Jr.	\$74,357	\$32,171	\$66,517	\$2,300,000	\$649,769	\$120,000	\$667,820	\$2,905,920	\$3,573,740
Liberty Jr.	\$86,936	\$36,124	\$74,066	\$2,150,000	\$318,476	\$150,000		See Woodland	
West Freshman	\$182,387	\$78,910	\$109,383	\$1,450,000	\$566,489	\$125,000	\$2,364,240	\$18,587,200	\$20,951,440
<b>District Totals</b>	<b>\$800,570</b>	<b>\$344,456</b>	<b>\$705,633</b>	<b>\$15,883,900</b>	<b>\$2,355,772</b>	<b>\$2,420,000</b>	<b>\$7,922,000</b>	<b>\$49,295,650</b>	<b>\$56,457,170</b>

Yellow highlights are annual costs

Orange highlights are cost avoidance opportunities (one time)

Land Value and Building Value is based of County Auditor and may not be reflective of actual commercial value

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## **Transportation**

### **Option 3**

- Estimated 30 shuttles needed from main campuses to shared building
- Shuttles would have limited opportunities to run normal routes
- No estimated cost savings due to the amount of shuttles required to operate on a daily basis

### **Option 4**

- Estimated reduction of 6 to 8 routes for K-8 students ( Estimate \$420,000 - \$560,000)
- More analysis is needed to define potential attendance zones and locations of new buildings to fine tune transportation savings opportunities
- Determination if transportation is going to be provided to grades 9-12