

**Budget Analysis Requested by the SOMSD Board of Education
for discussion of 2005-06 Budget**

**Potential savings in FTEs from changes in maximum class size at each
grade level at the elementary level**

Identification of Need

Maintaining small class size is of major importance to teachers, administrators, and the parent community. A growing body of research confirms that *small classes in the early grades can help give students a solid foundation in the basic skills and enable them to learn more throughout their school years....Reduced class size leads to fewer discipline problems, greater knowledge of students, and greater teacher enthusiasm/satisfaction which leads to more individualized instruction which leads to greater content coverage (breadth, perhaps depth) which leads to greater student achievement.*¹ Furthermore, one of the priorities in building the 2005-2006 budget is to *strive for class sizes that best support the developmental and educational needs of students.*

It should not be interpreted from the following analysis that the administration supports a class size increase. The following analysis is simply meant to show that a potential savings in FTEs does exist if changes in maximum class size are instituted in grades K-5.

Resources Provided by the District

Table 1 is a summary table which shows the current total FTEs (2004-2005) for each elementary school and the number of FTEs required for 2005-2006 based on the enrollment projections using the current maximum class size policy (+0) and increasing the current maximum class size policy by +1, +2, +3, +4, or +5.

As you will note, the potential FTE savings varies by building and by grade level in a building based on enrollment. The row labeled *Total* identifies the total number of 2004-2005 FTEs (123) in grades K-5, and the projected total number of FTEs (118.5) needed for 2005-2006 using the current maximum class size policy (+0) and increasing the current maximum class size policy by +1, +2, +3, +4, or +5. The last row at the bottom of the chart shows the FTE savings based on the difference between the current FTE total and the estimated total for each class size scenario.

¹ Wang, M, & Finn, J. (Ed). (2000). *How small classes help teachers do their best.* U.S. Department of Education.

Tables 2-7 show the following information for each elementary school:

For 2004-2005

- ☐ The present minimum and maximum class size policy for each grade
- ☐ The enrollment at each grade for 2004-2005 as of October 15, 2004
- ☐ The average class size for each grade based on the current enrollment divided by the current number of FTEs
- ☐ The current number of FTEs for each grade
- ☐ The maximum capacity enrollment for each grade (maximum class size policy x current number of FTEs)
- ☐ The difference between the number enrolled in each grade and the maximum number allowed by class size policy

For 2005-2006 (The following information is provided based on current maximum class size policy and increasing the current maximum class size policy by +1, +2, +3, +4, or +5)

- ☐ The present minimum and maximum class size policy for each grade
- ☐ The projected enrollment at each grade for 2005-2006
- ☐ The average class size projected for each grade based on the projected enrollment divided by the number of estimated FTEs
- ☐ The required number of FTEs for each grade (estimated)
- ☐ The maximum capacity enrollment for each grade (maximum class size policy x required FTEs)
- ☐ The difference between the projected number enrolled in each grade and the maximum number allowed by class size policy

Projected FTE's By School

Table 1

	Current FTE's (2004 - 2005)	Projected FTE's (2005 - 2006)					
		Max Class Size Policy					
		+0	+1	+2	+3	+4	+5
Clinton E.S.	21.5	20.0	19.5	19.5	18.5	17.5	17.5
Jefferson E.S.	17.0	16.0	15.0	14.0	14.0	13.0	13.0
Marshall E.S.	14.5	13.5	13.5	13.5	12.5	11.5	11.0
Seth Boyden E.S.	22.0	23.0	22.0	20.5	19.5	18.5	18.5
South Mountain E.S.	23.0	22.0	21.0	21.0	21.0	21.0	18.5
Tuscan E.S.	25.0	24.0	24.0	23.0	22.0	21.0	21.0
Total	123.0	118.5	115.0	111.5	107.5	102.5	99.5
FTE Savings (difference between 04-05 and 05-06)		-4.5	-8.0	-11.5	-15.5	-20.5	-23.5

*Note: Does NOT include Self Contained Special Education students

Clinton Elementary School

As of 10/15/2004

Table 2

Class Size		2004 - 2005					
Grade	Min	Max	Enrolled* As of 10/15/04	Max Cls Size			
				Average Class Size	Current FTE	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	57	19	1.5	66	9
1	15	22	100	20	5.0	110	10
2	16	23	78	20	4.0	92	14
3	17	24	75	19	4.0	96	21
4	19	26	63	21	3.0	78	15
5	19	26	77	19	4.0	104	27
Total			450	20	21.5	546	96

	Class Size		2005 - 2006												
Grade	Min	Max	Projected Enrolled*	Max Cls Size				Max Cls Size + 1				Max Cls Size + 2			
				Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	67	17	2.0	88	21	23	1.5	69	2	23	1.5	72	5
1	15	22	76	19	4.0	88	12	19	4.0	92	16	19	4.0	96	20
2	16	23	101	21	5.0	115	14	21	5.0	120	19	21	5.0	125	24
3	17	24	72	24	3.0	72	0	24	3.0	75	3	24	3.0	78	6
4	19	26	71	24	3.0	78	7	24	3.0	81	10	24	3.0	84	13
5	19	26	66	22	3.0	78	12	22	3.0	81	15	22	3.0	84	18
Total			453	21	20.0	519	66	22	19.5	518	65	22	19.5	539	86

Class Size			2005 - 2006												
Grade	Min	Max	Projected Enrolled*	Max Cls Size + 3				Max Cls Size + 4				Max Cls Size + 5			
				Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	67	23	1.5	75	8	23	1.5	78	11	23	1.5	81	14
1	15	22	76	19	4.0	100	24	26	3.0	78	2	26	3.0	81	5
2	16	23	101	26	4.0	104	3	26	4.0	108	7	26	4.0	112	11
3	17	24	72	24	3.0	81	9	24	3.0	84	12	24	3.0	87	15
4	19	26	71	24	3.0	87	16	24	3.0	90	19	24	3.0	93	22
5	19	26	66	22	3.0	87	21	22	3.0	90	24	22	3.0	93	27
Total			453	23	18.5	534	81	24	17.5	528	75	24	17.5	547	94

*Note: Does NOT include Self Contained Special Education students

Jefferson Elementary School

As of 10/15/2004

Table 3

Class Size		2004 - 2005					
Grade	Min	Max	Enrolled* As of 10/15/04	Max Cls Size			
				Average Class Size	Current FTE	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22					
1	15	22					
2	16	23					
3	17	24	109	22	5.0	120	11
4	19	26	137	23	6.0	156	19
5	19	26	140	23	6.0	156	16
Total			386	23	17.0	432	46

	Class Size		2005 - 2006												
Grade	Min	Max	Projected Enrolled*	Max Cls Size				Max Cls Size + 1				Max Cls Size + 2			
				Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22													
1	15	22													
2	16	23													
3	17	24	110	22	5.0	120	10	22	5.0	125	15	22	5.0	130	20
4	19	26	108	22	5.0	130	22	27	4.0	108	0	27	4.0	112	4
5	19	26	140	24	6.0	156	16	24	6.0	162	22	28	5.0	140	0
Total			358	23	16.0	406	48	24	15.0	395	37	26	14.0	382	24

Class Size			2005 - 2006												
Grade	Min	Max	Projected Enrolled*	Max Cls Size + 3				Max Cls Size + 4				Max Cls Size + 5			
				Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22													
1	15	22													
2	16	23													
3	17	24	110	22	5.0	135	25	28	4.0	112	2	28	4.0	116	6
4	19	26	108	27	4.0	116	8	27	4.0	120	12	27	4.0	124	16
5	19	26	140	28	5.0	145	5	28	5.0	150	10	28	5.0	155	15
Total			358	26	14.0	396	38	28	13.0	382	24	28	13.0	395	37

*Note: Does NOT include Self Contained Special Education students

Marshall Elementary School

As of 10/15/2004

Table 4

Class Size		2004 - 2005					
Grade	Min	Max	Enrolled* As of 10/15/04	Max Cls Size			
				Average Class Size	Current FTE	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	88	18	2.5	110	22
1	15	22	140	20	7.0	154	14
2	16	23	111	22	5.0	115	4
3	17	24					
4	19	26					
5	19	26					
Total			339	20	14.5	379	40

Note: Kindergarten enrollment includes seven integrated special education students

Class Size			2005 - 2006												
Grade	Min	Max	Projected Enrolled*	Max Cls Size				Max Cls Size + 1				Max Cls Size + 2			
				Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	107	22	2.5	110	3	22	2.5	115	8	22	2.5	120	13
1	15	22	97	20	5.0	110	13	20	5.0	115	18	20	5.0	120	23
2	16	23	134	23	6.0	138	4	23	6.0	144	10	23	6.0	150	16
3	17	24													
4	19	26													
5	19	26													
Total			338	22	13.5	358	20	22	13.5	374	36	22	13.5	390	52

	Class Size		2005 - 2006												
Grade	Min	Max	Projected Enrolled*	Max Cls Size + 3				Max Cls Size + 4				Max Cls Size + 5			
				Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	107	22	2.5	125	18	22	2.5	130	23	27	2.0	108	1
1	15	22	97	25	4.0	100	3	25	4.0	104	7	25	4.0	108	11
2	16	23	134	23	6.0	156	22	27	5.0	135	1	27	5.0	140	6
3	17	24													
4	19	26													
5	19	26													
Total			338	23	12.5	381	43	25	11.5	369	31	26	11.0	356	18

*Note: Does NOT include Self Contained Special Education students

Seth Boyden Elementary School

As of 10/15/2004

Table 5

Class Size		2004 - 2005					
Grade	Min	Max	Enrolled* As of 10/15/04	Max CIs Size			
				Average Class Size	Current FTE	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	64	16	2.0	88	24
1	15	22	82	21	4.0	88	6
2	16	23	82	21	4.0	92	10
3	17	24	88	22	4.0	96	8
4	19	26	90	23	4.0	104	14
5	19	26	79	20	4.0	104	25
Total			485	20	22.0	572	87

Class Size			2005 - 2006												
Grade	Min	Max	Projected Enrolled*	Max CIs Size				Max CIs Size + 1				Max CIs Size + 2			
				Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	71	18	2.0	88	17	18	2.0	92	21	24	1.5	72	1
1	15	22	87	22	4.0	88	1	22	4.0	92	5	22	4.0	96	9
2	16	23	93	19	5.0	115	22	24	4.0	96	3	24	4.0	100	7
3	17	24	81	21	4.0	96	15	21	4.0	100	19	21	4.0	104	23
4	19	26	84	21	4.0	104	20	21	4.0	108	24	28	3.0	84	0
5	19	26	89	23	4.0	104	15	23	4.0	108	19	23	4.0	112	23
Total			505	21	23.0	595	90	22	22.0	596	91	24	20.5	568	63

Class Size			2005 - 2006												
Grade	Min	Max	Projected Enrolled*	Max CIs Size + 3				Max CIs Size + 4				Max CIs Size + 5			
				Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	71	24	1.5	75	4	24	1.5	78	7	24	1.5	81	10
1	15	22	87	22	4.0	100	13	22	4.0	104	17	22	4.0	108	21
2	16	23	93	24	4.0	104	11	24	4.0	108	15	24	4.0	112	19
3	17	24	81	27	3.0	81	0	27	3.0	84	3	27	3.0	87	6
4	19	26	84	28	3.0	87	3	28	3.0	90	6	28	3.0	93	9
5	19	26	89	23	4.0	116	27	30	3.0	90	1	30	3.0	93	4
Total			505	25	19.5	563	58	26	18.5	554	49	26	18.5	574	69

*Note: Does NOT include Self Contained Special Education students

South Mountain Elementary School

As of 10/15/2004

Table 6

Class Size		2004 - 2005					
Grade	Min	Max	Enrolled* As of 10/15/04	Max Cls Size			
				Average Class Size	Current FTE	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	72	18	2.0	88	16
1	15	22	83	21	4.0	88	5
2	16	23	97	19	5.0	115	18
3	17	24	75	19	4.0	96	21
4	19	26	97	24	4.0	104	7
5	19	26	89	22	4.0	104	15
Total			513	21	23.0	595	82

Class Size			2005 - 2006												
Grade	Min	Max	Projected Enrolled*	Max Cls Size				Max Cls Size + 1				Max Cls Size + 2			
				Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	80	20	2.0	88	8	20	2.0	92	12	20	2.0	96	16
1	15	22	80	20	4.0	88	8	20	4.0	92	12	20	4.0	96	16
2	16	23	84	21	4.0	92	8	21	4.0	96	12	21	4.0	100	16
3	17	24	99	20	5.0	120	21	25	4.0	100	1	25	4.0	104	5
4	19	26	75	25	3.0	78	3	25	3.0	81	6	25	3.0	84	9
5	19	26	96	24	4.0	104	8	24	4.0	108	12	24	4.0	112	16
Total			514	22	22.0	570	56	23	21.0	569	55	23	21.0	592	78

Class Size			2005 - 2006												
Grade	Min	Max	Projected Enrolled*	Max Cls Size + 3				Max Cls Size + 4				Max Cls Size + 5			
				Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	80	20	2.0	100	20	20	2.0	104	24	27	1.5	81	1
1	15	22	80	20	4.0	100	20	20	4.0	104	24	27	3.0	81	1
2	16	23	84	21	4.0	104	20	21	4.0	108	24	28	3.0	84	0
3	17	24	99	25	4.0	108	9	25	4.0	112	13	25	4.0	116	17
4	19	26	75	25	3.0	87	12	25	3.0	90	15	25	3.0	93	18
5	19	26	96	24	4.0	116	20	24	4.0	120	24	24	4.0	124	28
Total			514	23	21.0	615	101	23	21.0	638	124	26	18.5	579	65

*Note: Does NOT include Self Contained Special Education students

Tuscan Elementary School

As of 10/15/2004

Table 7

Class Size		2004 - 2005					
Grade	Min	Max	Enrolled* As of 10/15/04	Max Cls Size			
				Average Class Size	Current FTE	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	74	19	2.0	88	14
1	15	22	106	21	5.0	110	4
2	16	23	101	20	5.0	115	14
3	17	24	94	21	4.5	108	14
4	19	26	102	23	4.5	117	15
5	19	26	78	20	4.0	104	26
Total			555	20	25.0	642	87

Note: Kindergarten enrollment includes five integrated special education students

	Class Size		2005 - 2006												
Grade	Min	Max	Projected Enrolled*	Max Cls Size				Max Cls Size + 1				Max Cls Size + 2			
				Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	82	21	2.0	88	6	21	2.0	92	10	21	2.0	96	14
1	15	22	83	21	4.0	88	5	21	4.0	92	9	21	4.0	96	13
2	16	23	102	21	5.0	115	13	21	5.0	120	18	21	5.0	125	23
3	17	24	102	21	5.0	120	18	21	5.0	125	23	26	4.0	104	2
4	19	26	89	23	4.0	104	15	23	4.0	108	19	23	4.0	112	23
5	19	26	101	26	4.0	104	3	26	4.0	108	7	26	4.0	112	11
Total			559	22	24.0	619	60	22	24.0	645	86	23	23.0	645	86

	Class Size		2005 - 2006												
Grade	Min	Max	Projected Enrolled*	Max Cls Size + 3				Max Cls Size + 4				Max Cls Size + 5			
				Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)	Average Class Size	Required FTE (Estimated)	Max Grade Capacity	Diff (Max Cap - Enroll)
K	15	22	82	21	2.0	100	18	21	2.0	104	22	21	2.0	108	26
1	15	22	83	21	4.0	100	17	21	4.0	104	21	21	4.0	108	25
2	16	23	102	26	4.0	104	2	26	4.0	108	6	26	4.0	112	10
3	17	24	102	26	4.0	108	6	26	4.0	112	10	26	4.0	116	14
4	19	26	89	23	4.0	116	27	30	3.0	90	1	30	3.0	93	4
5	19	26	101	26	4.0	116	15	26	4.0	120	19	26	4.0	124	23
Total			559	24	22.0	644	85	25	21.0	638	79	25	21.0	661	102

*Note: Does NOT include Self Contained Special Education students

Tables 8-13 identify each elementary school by grade level and show the potential for savings by increasing class size.

Table 8 Kindergarten

	A	B	C	D	E
School	Enrolled* as of 10/15/04	Projected Enrolled* 2005-2006	Max Class Size	Required FTE	Reduce FTE
Clinton	57	67	22 23	2 1.5	-.5
Marshall	88	107	22 27	2.5 2	-.5
Seth Boyden	64	71	22 24	2 1.5	-.5
So. Mountain	72	80	22 27	2 1.5	-.5
Tuscan	74	82	22 28	2 1.5	-.5
Total	355	407			

*Does not include Self Contained Special Education Students

Table 9 Grade 1

	A	B	C	D	E
School	Enrolled* as of 10/15/04	Projected Enrolled* 2005-2006	Max Class Size	Required FTE	Reduce FTE
Clinton	100	76	22 26	4 3	-1
Marshall	140	97	22 25	5 4	-1
Seth Boyden	82	87	22 29	4 3	-1
So. Mountain	83	80	22 27	4 3	-1
Tuscan	106	83	22 28	4 3	-1
Total	511	423			

*Does not include Self Contained Special Education Students

Column A shows the actual enrollment for 2004-2005

Column B shows the projected enrollment for 2005-2006

Column C shows the maximum class size policy for that grade level. Under that number is a number in **bold**, which indicates the increase in the maximum class size that would be needed to reduce FTEs at that grade level for 2005-2006

Column D shows the required FTEs for the class size policy and for the increase in that policy

Column E shows the number of FTEs that would be saved if the maximum class size were increased to the number in **bold**

Table 10**Grade 2**

	A	B	C	D	E
School	Enrolled* as of 10/15/04	Projected Enrolled* 2005-2006	Max Class Size	Required FTE	Reduce FTE
Clinton	78	101	23 26	5 4	-1
Marshall	111	134	23 27	6 5	-1
Seth Boyden	82	93	23 24	5 4	-1
So. Mountain	97	84	23 28	4 3	-1
Tuscan	101	102	23 26	5 4	-1
Total	469	514			

*Does not include Self Contained Special Education Students

Table 11**Grade 3**

	A	B	C	D	E
School	Enrolled* as of 10/15/04	Projected Enrolled* 2005-2006	Max Class Size	Required FTE	Reduce FTE
Clinton	75	72	24 36	3 2	-1
Jefferson	109	110	24 28	5 4	-1
Seth Boyden	88	81	24 27	4 3	-1
So. Mountain	75	99	24 25	5 4	-1
Tuscan	94	102	24 26	5 4	-1
Total	464				

*Does not include Self Contained Special Education Students

Column A shows the actual enrollment for 2004-2005

Column B shows the projected enrollment for 2005-2006

Column C shows the maximum class size policy for that grade level. Under that number is a number in **bold**, which indicates the increase in the maximum class size that would be needed to reduce FTEs at that grade level for 2005-2006

Column D shows the required FTEs for the class size policy and for the increase in that policy

Column E shows the number of FTEs that would be saved if the maximum class size were increased to the number in **bold**

Table 12**Grade 4**

	A	B	C	D	E
School	Enrolled* as of 10/15/04	Projected Enrolled* 2005-2006	Max Class Size	Required FTE	Reduce FTE
Clinton	63	71	26 36	3 2	-1
Jefferson	137	108	26 27	5 4	-1
Seth Boyden	90	84	26 28	4 3	-1
So. Mountain	97	75	26 38	3 2	-1
Tuscan	102	89	26 30	4 3	-1
Total	489	427			

*Does not include Self Contained Special Education Students

Table 13**Grade 5**

	A	B	C	D	E
School	Enrolled* as of 10/15/04	Projected Enrolled* 2005-2006	Max Class Size	Required FTE	Reduce FTE
Clinton	77	66	26 33	3 2	-1
Jefferson	140	140	26 28	6 5	-1
Seth Boyden	79	89	26 30	4 3	-1
So. Mountain	89	96	26 32	4 3	-1
Tuscan	78	101	26 34	4 3	-1
Total	463	492			

*Does not include Self Contained Special Education Students

Column A shows the actual enrollment for 2004-2005

Column B shows the projected enrollment for 2005-2006

Column C shows the maximum class size policy for that grade level. Under that number is a number in **bold**, which indicates the increase in the maximum class size that would be needed to reduce FTEs at that grade level for 2005-2006

Column D shows the required FTEs for the class size policy and for the increase in that policy

Column E shows the number of FTEs that would be saved if the maximum class size were increased to the number in **bold**

The following is an attempt to summarize the contents of this budget analysis:

Options	Potential Savings in FTEs	Potential Cost Savings ²	Considerations	Recommended?
Strictly follow maximum class size policy in 2005-2006	4.5 FTE's	\$359,100	No increase in present class size policy	Yes
Eliminate Kindergarten	10.5 FTE's	\$837,900	Does not best support the developmental and educational needs of our students	No
In order to achieve the same savings in FTE's in each building, increase maximum class size in: ³ ◆ Kindergarten to 28 ◆ Grade 1 to 29 ◆ Grade 2 to 28 ◆ Grade 3 to 36 ◆ Grade 4 to 38 ◆ Grade 5 to 34	2.5 FTE's 5 FTE's 5 FTE's 5 FTE's 5 FTE's 5 FTE's	\$199,500 \$399,000 \$399,000 \$399,000 \$399,000 \$399,000	Does not best support the developmental and educational needs of our students	No
Transfer students or assign new students from a school that requires an additional class section of a particular grade level due to increased enrollment to a school where seats are available at that grade level.	Unknown at this time	Unknown at this time	Transportation costs may increase and students would not be enrolled in their home school.	No

² Average teacher salary plus benefits (\$79,800 x FTE's)

³ Depending on the school, in order to achieve any savings, the maximum class size would have to be increased in Kindergarten to between 23 and 28, in grade 1 to between 25 and 29, in grade 2 to between 24 and 28, in grade 3 to between 25 and 36, in grade 4 to between 27 and 38, and in grade 5 to between 28 and 34.