[C] Close Ewing Young & Crater

SLIDES

Students	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
KG	34	34	74	19	39	50
1	49	38	68	21	28	31
2	29	42	64	18	29	61
3	37	25	56	23	38	55
4	45	36	75	18	40	60
5	53	42	72	30	38	68
sub total	247	217	409	129	212	325
Budget Projected	*262*	*200*	*412*	*136*	*213*	*364*
	-15	*17*	*-3*	*-7*	*-1*	*-39*
					total:	1539
						-48

Current FTE	AC	DD	ED	EY	JA	MR
KG	2	1.5	3	1	2	2
1	2	1.5	2.5	1	2	2
2	1	1.5	2.5	1	1	2
3	1	1	2	1	1.5	2
4	2	1	3	1	1.5	2
5	2	1.5	3	1	2	2
Total	10	8	16	6	10	12
					total:	62

Proposed	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
KG	0	41	80	0	67	70
1	0	46	74	0	48	45
2	0	51	70	0	50	88
3	0	30	61	0	65	80
4	0	43	82	0	68	87
5	0	51	79	0	65	98
sub total	0	262	446	0	363	468
from EY:		*27*	*24*	*-121*	*70*	*6*
from AC:	*-247*	*15*	*13*		*205*	*18*
from JA:		*3*			*-124*	*121*
					total:	1539

Staffing Ratio 24.5	AC	DD	ED	EY	JA	MR
K	0	1.5	3.5	0	2.5	3
1	0	2	3	0	2	2
2	0	2	3	0	2	3.5
3	0	1	2.5	0	2.5	3.5
4	0	2	3.5	0	3	3.5
5	0	2	3	0	2.5	4
Total	0	10.5	18.5	0	14.5	19.5
					Total:	63
					FTE Savings	-1

Building Capacity	*500*	*350*	*700*	*200*	*500*	*625*
Avail. Capacity	*0*	*133*	*291*	*0*	*288*	*300*
Projected Cap.	*500*	*88*	*254*	*200*	*137*	*157*

class size	AC	DD	ED	EY	JA	MR
KG		27.33	22.86		26.80	23.33
1		23.00	24.67		24.00	22.50
2		25.50	23.33		25.00	25.14
3		30.00	24.40		26.00	22.86
4		21.50	23.43		22.67	24.86
5		25.50	26.33		26.00	24.50

Total Estimated Savings		
FTE Licensed-	-125,000	ADD'L COST
Transportation-	112,500	*3 routes*
Non-Instr.	1,014,000	
Other-	80,000	*50% util.*
	1,081,500	

Ave Class Size: *24.65*

(Secondary?)

[D] CLOSE EWING YOUNG & JOAN AUSTIN ELEMENTARY SCHOOLS

Students	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
KG	34	34	74	19	39	50
1	49	38	68	21	28	31
2	29	42	64	18	29	61
3	37	25	56	23	38	55
4	45	36	75	18	40	60
5	53	42	72	30	38	68
sub total	247	217	409	129	212	325
Budget Projected	*262*	*200*	*412*	*136*	*213*	*364*
	-15	*17*	*-3*	*-7*	*-1*	*-39*
					total:	1539
						-48

Current FTE	AC	DD	ED	EY	JA	MR
KG	2	1.5	3	1	2	2
1	2	1.5	2.5	1	2	2
2	1	1.5	2.5	1	1	2
3	1	1	2	1	1.5	2
4	2	1	3	1	1.5	2
5	2	1.5	3	1	2	2
Grand Total	10	8	16	6	10	12
					total:	62

GRADE LEVEL CONFIG - Staffing Ratio

Proposed	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
KG	63	37	78	0	0	63
1	91	41	73	0	0	39
2	54	45	69	0	0	77
3	69	27	60	0	0	69
4	84	39	81	0	0	76
5	97	45	77	0	0	85
sub total	458	234	438	0	0	409
from EY:	*116*	*9*	*6*	*-129*	*-212*	*0*
From JA:	*96*	*9*	*24*			*84*
					total:	1539

Staffing Ratio 24.5	AC	DD	ED	EY	JA	MR
KG	2.5	1.5	3	0	0	2.5
1	3.5	1.5	3	0	0	1.5
2	2	2	3	0	0	3
3	3	1	2.5	0	0	3
4	3.5	1.5	3.5	0	0	3
5	4	2	3	0	0	3.5
Grand Total	18.5	9.5	18	0	0	16.5
					total:	62.5
					FTE Savings:	-0.5

Building Capacity	500	350	700	200	500	625
Avail. Capacity	253	133	291	0	0	300
Proposed Capacity:	***42***	***116***	***262***	***200***	***500***	***216***

class size	AC	DD	ED	EY	JA	MR
KG	25.20	24.67	26.00			25.20
1	26.00	27.33	24.33			26.00
2	27.00	22.50	23.00			25.67
3	23.00	27.00	24.00			23.00
4	24.00	26.00	23.14			25.33
5	24.25	22.50	25.67			24.29
Ave Class Size:	*24.79*				K-2 Avg	24.35
					3-5 Avg	24.64

Total Estimated Savings		
FTE Licensed-	-62,500	ADD'L COST
Transportation-	150,000	*4 routes*
Non-Instr.	1,014,828	
Other-	80,198	*50% util.*
	1,182,526	

[G] CLOSE E. YOUNG, MVMS, CRATER becomes 6th center

Students	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
KG	34	34	74	19	39	50
1	49	38	68	21	28	31
2	29	42	64	18	29	61
3	37	25	56	23	38	55
4	45	36	75	18	40	60
5	53	42	72	30	38	68
sub total	247	217	409	129	212	325
Budget Projected	*262*	*200*	*412*	*136*	*213*	*364*
	-15	*17*	*-3*	*-7*	*-1*	*-39*
					total:	1539
						-48

Current FTE	AC	DD	ED	EY	JA	MR
KG	2	1.5	3	1	2	2
1	2	1.5	2.5	1	2	2
2	1	1.5	2.5	1	1	2
3	1	1	2	1	1.5	2
4	2	1	3	1	1.5	2
5	2	1.5	3	1	2	2
Grand Total	10	8	16	6	10	12
					total:	62

GRADE LEVEL CONFIG - Staffing Ratio

Proposed	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
KG	0	41	80	0	67	70
1	0	46	74	0	48	45
2	0	51	70	0	50	88
3	0	30	61	0	65	80
4	0	43	82	0	68	87
5	0	51	79	0	65	98
6	291					
sub total	291	262	446	0	363	468
from EY:		*27*	*24*	*-128*	*70*	*6*
from AC:	*-247*	*15*	*13*		*205*	*18*
from JA:		*3*			*-124*	*121*
from CV/MV	*291*				total:	1830
Building Capacity	*500*	*350*	*700*	*200*	*500*	*625*
Avail. Capacity	*253*	*133*	*291*	*0*	*288*	*300*
Proposed Capacity	*209*	*88*	*254*	*200*	*137*	*157*

Staffing Ratio	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
24.5						
KG	0	1.5	3.5	0	2.5	3
1	0	2	3	0	2	2
2	0	2	3	0	2	3.5
3	0	1	2.5	0	2.5	3.5
4	0	2	3.5	0	3	3.5
5	0	2	3	0	2.5	4
6	12	0	0	0	0	0
Grand Total	12	10.5	18.5	0	14.5	19.5
					total:	75.0
					FTE Savings:	*-13.0*

class size	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
KG		27.33	22.86		26.80	23.33
1		23.00	24.67		24.00	22.50
2		25.50	23.33		25.00	25.14
3		30.00	24.40		26.00	22.86
4		21.50	23.43		22.67	24.86
5		25.50	26.33		26.00	24.50
6	24.25					
Ave Class Size:	*24.63*					

CURRENT	CV students	*CV Staffing x Ratio*	MV Students	*MV Staffing x Ratio*
6	143		148	
7	130		158	
8	132		162	
sub total	405	*15.0* FTE	468	*17.3* FTE
			FTE total:	32.3

Staffing Ratio MS	CV students	*CV x Staffing Ratio*	MV students	MV Staffing Ratio
27				
6	0		0	
7	288		0	
8	294		0	
sub total	582	*21.6* FTE	0	0.0 FTE
Building Capacity	*595*		*700*	
Avail. Capacity	*190*		*0*	
Projected Cap.	*13*		*700*	

Total Estimated Savings:		
FTE Licensed-	-277,778	ADD'L COST
Transportation-	225,000	*6 routes*
Non-Instructional	1,178,847	
Other-	80,198	
	1,206,267	

total:	21.6
FTE Savings:	*10.8*
Grand Total FTE Savings	-2.2

[H] K-4, 5-6, 7-8 & CLOSE E.YOUNG & JA

Students	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
KG	34	34	74	19	39	50
1	49	38	68	21	28	31
2	29	42	64	18	29	61
3	37	25	56	23	38	55
4	45	36	75	18	40	60
5	53	42	72	30	38	68
sub total	247	217	409	129	212	325
Budget Projected	*262*	*200*	*412*	*136*	*213*	*364*
	-15	*17*	*-3*	*-7*	*-1*	*-39*
					total:	1539
						-48

Current FTE	AC	DD	ED	EY	JA	MR
KG	2	1.5	3	1	2	2
1	2	1.5	2.5	1	2	2
2	1	1.5	2.5	1	1	2
3	1	1	2	1	1.5	2
4	2	1	3	1	1.5	2
5	2	1.5	3	1	2	2
Grand Total	10	8	16	6	10	12
					total:	62

GRADE LEVEL CONFIG (K-4) - Staffing Ratio

Proposed	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
KG	63	37	78	0	0	63
1	91	41	73	0	0	39
2	55	45	69	0	0	77
3	69	27	60	0	0	69
4	84	39	81	0	0	76
5	0	0	0	0	0	0
sub total	362	189	361	0	0	324
from EY:	*84*	*8*	*2*		*0*	*0*
From JA:	*96*	*9*	*24*			*84*
					total:	1236
Building Capacity	*500*	*350*	*700*	*200*	*500*	*625*
Avail. Capacity	*253*	*133*	*291*	*71*	*288*	*300*
Projected Cap.	*138*	*161*	*339*	*200*	*500*	*301*

Staffing Ratio	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
24.5						
KG	2.5	1.5	3	0	0	2.5
1	3.5	1.5	3	0	0	1.5
2	2	2	3	0	0	3
3	3	1	2.5	0	0	3
4	3.5	1.5	3.5	0	0	3
5	0	0	0	0	0	0
Grand Total	14.5	7.5	15	0	0	13
					total:	50
					FTE Savings:	*12*

Current	CV students	*CV x Staffing Ratio*	MV students	*MV x Staffing Ratio*
5	0		0	
6	139		146	
7	134		146	
8	128		155	
sub total	401	*14.9*	447	*16.6*

class size	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
KG	25.20	24.67	26.00	0.00	0.00	25.20
1	26.00	27.33	24.33	0.00	0.00	26.00
2	27.50	22.50	23.00	0.00	0.00	25.67
3	23.00	27.00	24.00	0.00	0.00	23.00
4	24.00	26.00	23.14	0.00	0.00	25.33

Proposed	C.Valley (5-6)		M.View (7-8)	
5	303		0	
6	285		0	
7	0		280	
8	0		283	Total
sub total	588		563	1151
Building Capacity	*595*		*700*	
Avail. Capacity	*194*		*253*	
Projected Cap.	*7*		*137*	

Ave Class Size: *24.94*

Staffing Ratio MS	C.Valley (5-6)	M.View (7-8)
27		
5	11.25	0
6	10.5	0
7	0	10.25
8	0	10.5
sub total	21.75	20.75

		total:	42.5
		FTE Savings:	*-11.1*
		Grand Total FTE Savings	0.9

Total Estimated Savings		
FTE Licensed-	112,500	
Transportation-	187,500	*5 routes*
Non-Instructional	1,014,828	
Other-	80,198	*50% util.*
Totals Savings:	1,395,026	

[J] Crater & J. Austin*

Students	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
KG	34	34	74	19	39	50
1	49	38	68	21	28	31
2	29	42	64	18	29	61
3	37	25	56	23	38	55
4	45	36	75	18	40	60
5	53	42	72	30	38	68
sub total	247	217	409	129	212	325
Budget Projected	*262*	*200*	*412*	*136*	*213*	*364*
	-15	*17*	*-3*	*-7*	*-1*	*-39*
					total:	1539
						-48

Current FTE	AC	DD	ED	EY	JA	MR
KG	2	1.5	3	1	2	2
1	2	1.5	2.5	1	2	2
2	1	1.5	2.5	1	1	2
3	1	1	2	1	1.5	2
4	2	1	3	1	1.5	2
5	2	1.5	3	1	2	2
Total	10	8	16	6	10	12
					total:	62

Proposed	A. Crater Elementary	Dundee Elementary	Edwards Elementary	E. Young Elementary	J. Austin Elementary	M. Rush Elementary
KG	0	43	104	27	0	76
1	0	48	97	29	0	48
2	0	53	91	25	0	95
3	0	31	80	32	0	86
4	0	45	107	25	0	93
5	0	53	103	42	0	106
sub total	0	273	582	180	0	504
from AC:	*-247*	*15*	*101*	*35*		*96*
from JA:		*40*	*73*	*17*	*-212*	*85*
(division map)					total:	1539

Staffing Ratio 24.5	AC	DD	ED	EY	JA	MR
K	0	2	4	1	0	3
1	0	2	4	1	0	2
2	0	2	3.5	1	0	4
3	0	1.5	3.5	1.5	0	3.5
4	0	2	4.5	1	0	4
5	0	2	4	1.5	0	4.5
Total	0	11.5	23.5	7	0	21
					Total:	63
					FTE Savings	-1

Building Capacity	500	350	700	200	500	625
Avail. Capacity	0	133	291	71	288	300
Projected Cap.	500	77	118	20	500	121

class size	AC	DD	ED	EY	JA	MR
KG		21.50	26.00	27.00		25.33
1		24.00	24.25	29.00		24.00
2		26.50	26.00	25.00		23.75
3		20.67	22.86	21.33		24.57
4		22.50	23.78	25.00		23.25
5		26.50	25.75	28.00		23.56
Ave Class Size:	*24.59*					

Total Estimated Savings		
FTE Licensed-	-125,000	ADD'L COST
Transportation-	-187,500	add 5 routes
Non-Instr.	1,014,000	
Other-	98,710	*50% util.*
	800,210	

*GIS not available for this scenario/students distributed by grade and estimated proximity open schools