



# Staffing Simulation & Enrollment

How budget cuts impact class size

# Details

## Make Believe Elementary (not an actual school)

- 650 students, projected to stay the same next year
- Current class size targets
  - K- 20, 1st- 23, 2nd- 23, 3rd- 25, 4th-25, 5th- 27
  - How far above or below target is “okay”?
- Each classroom section requires a specialist to teach one period per day while the teacher is preparing for instruction (prep time)
- Due to budget reductions, a 4 teacher reduction is needed next year
- Each teacher costs approximately \$75,000/year for salary and benefits

# Current Year

<b>Elementary School</b>				
	Class Size Target	current year students	sections	Avg class size
K	20.0	100	5.0	20.0
1	23.0	104	4.0	26.0
2	23.0	102	4.0	25.5
3	25.0	119	5.0	23.8
4	25.0	95	4.0	23.8
5	27.0	130	5.0	26.0
<b>Totals</b>		<b>650</b>	<b>27.0</b>	<b>24.2</b>

above target	3
approaching	2
below target	3



# Next Year Projection

Elementary School				
	Class Size Target	current year students	sections	Avg class size
K	20.0	100	5.0	20.0
1	23.0	104	4.0	26.0
2	23.0	102	4.0	25.5
3	25.0	119	5.0	23.8
4	25.0	95	4.0	23.8
5	27.0	130	5.0	26.0
Totals		650	27.0	24.2

projection
130
100
104
102
119
95
650

# Reduce by 4 teachers/classrooms

- Where should the reductions be made?
- Criteria for making the decisions?
- New class-size targets?



# See staffing allocation model.... What if analysis

- “Roll forward” existing staffing levels
- Analyze where there may be too few or too many sections - based on projected enrollment
- Adjust sectioning based on enrollment
- \*\* Adjust sectioning based on budget cuts
  - Comfort level with being above or below targets

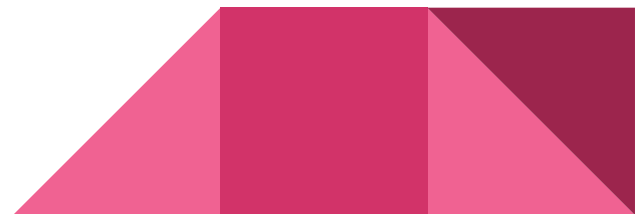
Model



# Different scenarios based on Projected Enrolment

- School projects roughly steady enrollment (scenario analyzed)
- Projection shows decreased enrollment
- Projection shows increased enrollment

Model



# Enrollment Update



	20-21 Proj	8/24	10/30	2/1/21	Difference vs. projection
K Total	529	448	471	475	-54
1st Total	529	518	506	506	-23
2nd Total	560	556	562	557	-3
3rd Total	580	579	577	574	-6
4th Total	552	544	536	542	-10
5th Total	588	586	584	584	-4
6th Total	563	573	572	575	12
7th Total	616	613	611	607	-9
8th Total	641	651	649	652	11
9th Total includes TLC & PSEO	723	702	704	709	-14
10th Total includes TLC & PSEO	760	765	768	760	0
11th Total includes TLC & PSEO	744	744	747	755	11
12th Total includes TLC & PSEO	676	699	682	673	-3

<b>District Total K-5</b>	<b>3,338</b>	<b>3,231</b>	<b>3,236</b>	<b>3,238</b>	<b>-100</b>
<b>District Total 6-8</b>	<b>1,820</b>	<b>1,837</b>	<b>1,832</b>	<b>1,834</b>	<b>14</b>
<b>District Total 9-12</b>	<b>2,903</b>	<b>2,910</b>	<b>2,901</b>	<b>2,897</b>	<b>-6</b>
<b>District Total K-12</b>	<b>8,061</b>	<b>7,978</b>	<b>7,969</b>	<b>7,969</b>	<b>-92</b>

Grade	20-21
Kdg	471
1	506
2	562
3	577
4	536
5	584
6	572
7	611
8	649
9	704
10	768
11	747
12	682
<b>K-12</b>	<b>7,969</b>

Grade	21-22
Kdg	
1	471
2	506
3	562
4	577
5	536
6	584
7	572
8	611
9	694
10	704
11	768
12	747

**-108 Students**

Grade	21-22
Kdg	529
1	471
2	506
3	562
4	577
5	536
6	584
7	572
8	611
9	694
10	704
11	768
12	747
<b>K-12</b>	<b>7,861</b>

## 2021-22 School Year: Additional \$5,400,000 in Budget Cuts

Class Size Targets	2020-21	2021-22
<b>K</b>	<b>20</b>	<b>22.0</b>
<b>1</b>	<b>23</b>	<b>25.3</b>
<b>2</b>	<b>23</b>	<b>25.3</b>
<b>3</b>	<b>25</b>	<b>27.5</b>
<b>4</b>	<b>25</b>	<b>27.5</b>
<b>5</b>	<b>27</b>	<b>29.7</b>
<b>Middle 6-8</b>	<b>31</b>	<b>34.1</b>
<b>HS 9-12</b>	<b>31</b>	<b>36</b>

FY 22: \$5,400,000 in PERMANENT BUDGET CUTS <u>ONLY IF LEVY NOT PASSED</u>	Permanent Budget Cuts \$
41.85 FTE Classroom Teachers	\$3,055,050
Eliminate 5th grade band-- 1.25 FTE (classroom teacher cut)	\$91,250
2.0 FTE EL teachers (classroom teacher cut)	\$146,000
2.5 FTE High Potential Teachers (classroom teacher cut)	\$182,500
Elimination of middle school athletics	\$45,000
Special Education: Elimination of due process support secretary positions	\$170,000
Special Education: 1.0 FTE Supervisor	\$100,000
Bus route adjustments-- non-public routes	\$59,780
Bus route adjustments-- public schools	\$298,000
2.0 FTE Custodial positions	\$90,000
4.0 FTE- Digital Learning Coaches/Instructional Coaches	\$292,000
1.0 FTE-- District-wide nursing position	\$73,000
High School: 2.0 FTE Counselors	\$146,000
High School: 1.0 FTE Dean	\$73,000
High School: 1.0 FTE Clerical	\$30,558
Middle Schools: 2.0 FTE Intervention Paraprofessionals	\$66,000
Middle Schools: Reduce Clerical positions days/hours	\$24,000