

C-3 Increase Elementary Class Size  
C-3a Reduce Elementary Staff

**Carol Carstensen (sa)**

**Question:** For those schools with more than 65% poverty how much is left from the SAGE allocation once all the classroom staff costs for 15:1 are figured?

**Analysis:**

Those schools with more than 65% poverty do not have any SAGE allocation left because the additional revenue generated is used to offset the cost of Reading Recovery or other supplemental programs in these schools.

**Carol Carstensen (sa)**

**Question:** If we keep K-1 at 15:1, but eliminate the 2/3 blocks at the 7 schools in C-3 and C-3a, what would be the amount of the cut? What if only K was at 15:1?

**Analysis:**

**Cost to decrease class size in grade K only (in 10 schools)**

|              | Current K Allocations at 22:1 (No CSR) | Proposed K Allocations at 15:1 | Addl Alloc needed to reduce class sizes at K only | Additional Teacher Cost at \$56,615 each | Current Specials Allocations needed at 22:1 (for K) | Proposed Specials Allocations needed at 15:1 with 1.5 sections (for K) | Addl Specials Allocation needed to reduce K to 15:1 | Additional Specials Teacher Cost at \$56,615 each |
|--------------|--|--------------------------------|---|--|---|--|---|---|
| Lapham       | 4.00                                   | 5.00                           | 1.00  | \$56,615                                 | 0.90  | 0.90   | 0.00  | \$0   |
| Marquette    | 0.00                                   | 0.00                           | 0.00  | \$0                                      | 0.00  | 0.00   | 0.00  | \$0   |
| Chavez       | 6.00                                   | 9.00                           | 3.00  | \$169,845                                | 1.40  | 1.40   | 0.00  | \$0   |
| Shorewood    | 3.50                                   | 5.00                           | 1.50  | \$84,923                                 | 0.90  | 0.90   | 0.00  | \$0   |
| Kennedy      | 4.00                                   | 6.00                           | 2.00  | \$113,230                                | 0.90  | 0.90   | 0.00  | \$0   |
| Franklin     | 5.50                                   | 8.00                           | 2.50  | \$141,538                                | 1.40  | 1.40   | 0.00  | \$0   |
| Randall      | 0.00                                   | 0.00                           | 0.00  | \$0                                      | 0.00  | 0.00   | 0.00  | \$0   |
| Van Hise     | 2.50                                   | 4.00                           | 1.50  | \$84,923                                 | 0.50  | 0.65   | 0.15  | \$8,492   |
| Elvehjem     | 4.00                                   | 5.00                           | 1.00  | \$56,615                                 | 0.90  | 0.90   | 0.00  | \$0   |
| Crestwood    | 4.00                                   | 5.00                           | 1.00  | \$56,615                                 | 0.90  | 0.90   | 0.00  | \$0   |
| <b>Total</b> | <b>33.50</b>                           | <b>47.00</b>                   | <b>13.50</b>                                      | <b>\$764,303</b>                         | <b>7.80</b>   | <b>7.95</b>  | <b>0.15</b>   | <b>\$8,492</b>                                    |

Total cost to decrease class size in kindergarten only is \$764,303 + 8,492 = \$772,795.

**Cost to decrease class size in grades K-1 (in 10 schools)**

|              | Current K-1 Allocations at 22:1 (No CSR) | Proposed K-1 Allocations at 15:1 | Addl Alloc needed to reduce class sizes at K-1 | Additional Teacher Cost at \$56,615 each | Current Specials Allocations needed at 22:1 (K-1) | Proposed Specials Allocations needed at 15:1 with 1.5 sections (for K-1) | Addl Specials Allocation needed to reduce K-1 to 15:1 | Additional Specials Teacher Cost at \$56,615 each |
|--------------|--|----------------------------------|--|--|---|--|---|---|
| Lapham       | 8.00                                     | 10.00                            | 2.00   | \$113,230                                | 1.70  | 1.50   | -0.20   | -\$11,323   |
| Marquette    | 0.00                                     | 0.00                             | 0.00   | \$0                                      | 0.00  | 0.00   | 0.00  | \$0   |
| Chavez       | 12.00                                    | 17.00                            | 5.00   | \$283,075                                | 2.30  | 2.40   | 0.10  | \$5,662   |
| Shorewood    | 7.00                                     | 9.00                             | 2.00   | \$113,230                                | 1.40  | 1.10   | -0.30   | -\$16,985   |
| Kennedy      | 8.00                                     | 12.00                            | 4.00   | \$226,460                                | 1.70  | 1.80   | 0.10  | \$5,662   |
| Franklin     | 11.00                                    | 16.00                            | 5.00   | \$283,075                                | 2.20  | 2.30   | 0.10  | \$5,661   |
| Randall      | 0.00                                     | 0.00                             | 0.00   | \$0                                      | 0.00  | 0.00   | 0.00  | \$0   |
| Van Hise     | 5.00                                     | 6.00                             | 1.00   | \$56,615                                 | 0.90  | 0.90   | 0.00  | \$0   |
| Elvehjem     | 7.50                                     | 10.00                            | 2.50   | \$141,538                                | 1.70  | 1.50   | -0.20   | -\$11,323   |
| Crestwood    | 7.00                                     | 9.00                             | 2.00   | \$113,230                                | 1.40  | 1.00   | -0.40   | -\$22,646   |
| <b>Total</b> | <b>65.50</b>                             | <b>89.00</b>                     | <b>23.50</b>                                   | <b>\$1,330,453</b>                       | <b>13.30</b>                                      | <b>12.50</b>   | <b>-0.80</b>  | <b>-\$45,292</b>                                  |

Total cost to decrease class size in grades K and 1 is \$1,330,453 - \$45,292 = \$1,285,161.

Currently projected for no CSR