

Student to teacher ratio	New penalty
20.5 – 21.5	5%
21.5 – 22.5	10%
22.5 – 23	15%
23 – 25	20%
25+	30%

Add Intras and Inters

Class Size Reduction Analysis

1st Grade CSR Analysis

3/31/2009

School	Teachers in 08-09	Projected Enrollment	Teachers in 09-10	Average Class Size	CSR Revenue	Overflow Busing	Projected Enrollment	CSR Modified Teachers in 09-10	Average Class Size	Limitation of funding only 20 per classroom	CSR Funding	Penalty	Funding with Penalty	Lost Revenue due to Penalty	Savings per reduction of teachers	Total Expenditure savings / loss	Reduction of Teachers	Teacher Change from 2008-09	
CFB	4	84	4	21.00	89,964	4	84	4	21.00	80	85,680	5%	81,396	8,568	0	(8,568)	0	0	
SH	4	65	3	21.67	69,615	5	65	3	21.67	60	64,260	5%	61,047	8,568		(8,568)	0	-1	
ST	3	54	3	18.00	57,834		54	3	18.00	60	64,260	0%	64,260	(6,426)		6,426	0	0	
SC	4	69	4	17.25	73,899	0	69	3	23.00	60	64,260	20%	51,408	22,491	63,343	40,852	-1	-1	
SY	3	61	3	20.33	65,331	1	61	3	20.33	61	65,331	0%	65,331	-		0	0	0	
WO	4	57	3	19.00	61,047		57	3	19.00	57	61,047	0%	61,047	-		0	0	-1	
OR	4	65	3	21.67	69,615	2	65	3	21.67	60	64,260	10%	57,834	11,781		(11,781)	0	-1	
FR	5	100	5	20.00	107,100		100	4	25.00	80	85,680	30%	59,976	47,124	63,343	16,219	-1	-1	
MS	5	113	6	18.83	121,023		113	5	22.60	100	107,100	15%	91,035	29,988	63,343	33,355	-1	0	
CR	7	154	8	19.25	164,934		154	7	22.00	140	149,940	10%	134,946	29,988	63,343	33,355	-1	0	
Totals	43	822	42	19.70		12	822	38	21.63										
																Savings TOTAL	101,290	-4	-5
																Average Savings Per Teacher	(25,323)		

2nd Grade CSR Analysis

School	Teachers in 08-09	Projected Enrollment	Teachers in 09-10	Average Class Size	CSR Revenue	Overflow Busing	Projected Enrollment	CSR Modified Teachers in 09-10	Average Class Size	Limitation of funding only 20 per classroom	CSR Funding	Penalty	Funding with Penalty	Lost Revenue due to Penalty	Savings per reduction of teachers	Total Expenditure savings / loss	Reduction of Teachers	Teacher Change from 2008-09	
CFB	4	81	4	20.25	86,751	1	81	4	20.25	81	86,751	0%	86,751	-	0	0	0	0	
SH	4	81	4	20.25	86,751	1	81	4	20.25	81	86,751	0%	86,751	-		0	0	0	
ST	3	57	3	19.00	61,047		57	3	19.00	57	61,047	0%	61,047	-	0	0	0	0	
SC	4	71	4	17.75	76,041		71	3	23.67	60	64,260	20%	51,408	24,633	63,343	38,710	-1	-1	
SY	3	57	3	19.00	61,047		57	3	19.00	57	61,047	0%	61,047	-		0	0	0	
WO	3	79	4	19.75	84,609		79	4	19.75	80	85,680	0%	85,680	(1,071)	0	1,071	0	1	
OR	4	83	4	20.75	88,893	3	83	4	20.75	80	85,680	5%	81,396	7,497		(7,497)	0	0	
FR	6	104	5	20.80	111,384	4	104	5	20.80	100	107,100	5%	101,745	9,639		(9,639)	0	-1	
MS	5	99	5	19.80	106,029		99	4	24.75	80	85,680	30%	59,976	46,053	63,343	17,290	-1	-1	
CR	7	136	7	19.43	145,656		136	6	22.67	120	128,520	20%	102,816	42,840	63,343	20,503	-1	-1	
Totals	43	848	43	19.68		9	848	40	21.09										
																Savings TOTAL	60,438	-3	-3
																Average Savings Per Teacher	(20,146)		

3rd Grade CSR Analysis

Adjusted for AT&G Self Contained

School	Teachers in 08-09	Projected Enrollment	Teachers in 09-10	Average Class Size	CSR Revenue	Overflow Busing	Projected Enrollment	CSR Modified Teachers in 09-10	Average Class Size	Limitation of funding only 20 per classroom	CSR Funding	Penalty	Funding with Penalty	Lost Revenue due to Penalty	Savings per reduction of teachers	Total Expenditure savings / loss	Reduction of Teachers	Teacher Change from 2008-09	
CFB	4	73	4	18.25	78,183		73	3	24.33	60	64,260	20%	51,408	26,775	63,343	36,568	-1	-1	
SH	4	84	4	21.00	89,964	3	84	4	21.00	80	85,680	5%	81,396	8,568		(8,568)	0	0	
ST	5	72	4	18.00	77,112		72	3	24.00	60	64,260	20%	51,408	25,704	63,343	37,639	-1	-2	
SC	4	66	3	22.00	70,686	4	66	3	22.00	60	64,260	10%	57,834	12,852		(12,852)	0	-1	
SY	3	50	3	16.67	53,550		50	2	25.00	40	42,840	30%	29,988	23,562	63,343	39,781	-1	-1	
WO	3	49	3	16.33	52,479		49	2	24.50	40	42,840	20%	34,272	18,207	63,343	45,136	-1	-1	
OR	5	67	3	22.33	71,757	3	67	3	22.33	60	64,260	5%	61,047	10,710		(10,710)	0	-2	
FR	4	112	6	18.67	119,952		112	5	22.40	100	107,100	10%	96,390	23,562	63,343	39,781	-1	1	
MS	6	106	5	21.20	113,526	4	106	5	21.20	100	107,100	5%	101,745	11,781		(11,781)	0	-1	
CR	6	133	7	19.00	142,443	1	133	6	22.17	120	128,520	20%	102,816	39,627	63,343	23,716	-1	0	
Totals	44	812	42	19.35		15	812	36	22.89										
																Savings TOTAL	178,710	-6	-8
																Average Savings Per Teacher	(29,785)		

Kindergarten CSR Analysis

School	Teachers in 08-09	Projected Enrollment	Teachers in 09-10	Average Class Size	CSR Revenue	Overflow Busing	Projected Enrollment	CSR Modified Teachers in 09-10	Average Class Size	Limitation of funding only 20 per classroom	CSR Funding	Penalty	Funding with Penalty	Lost Revenue due to Penalty	Savings per reduction of teachers	Total Expenditure savings / loss	Reduction of Teachers	Teacher Change from 2008-09	
CFB	4	40	2	20.00	42,840		40	2	20.00	40	42,840	0%	42,840	-		0	0	-2	
SH	3	59	3	19.67	63,189		59	3	19.67	59	63,189	0%	63,189	-		0	0	0	
ST	3	44	2	22.00	47,124	4	44	2	22.00	40	42,840	10%	38,556	8,568		(8,568)	0	-1	
SC	4	68	4	17.00	72,828		68	3	22.67	60	64,260	15%	54,621	18,207	63,343	45,136	-1	-1	
SY	3	42	2	21.00	44,982	2	42	2	21.00	40	42,840	5%	40,698	4,284		(4,284)	0	-1	
WO	3	52	3	17.33	55,692		52	3	17.33	60	64,260	0%	64,260	(8,568)		8,568	0	0	
OR	3	87	4	21.75	93,177	7	87	4	21.75	80	85,680	10%	77,112	16,065		(16,065)	0	1	
FR	5	106	5	21.20	113,526	6	106	5	21.20	100	107,100	5%	101,745	11,781		(11,781)	0	0	
MS	6	93	5	18.60	99,603		93	4	23.25	80	85,680	20%	68,544	31,059	63,343	32,284	-1	-2	
CR	8	168	9	18.67	179,928		168	7	24.00	140	149,940	20%	119,952	59,976	126,686	66,710	-2	-1	
Totals	42	759	39	19.72		19	759	35	21.29										
																Savings TOTAL	112,000	-4	-7
																Average Savings Per Teacher	(28,000)		

Number of K-3 students for Overflow Transportation Estimate 55 20,000

Average Class Size 21.72 Range 19-25

TOTAL Saving all School and Grades 452,438 (17) (23)
Average Savings per teacher reduced (26,614)