

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

4/1/2009

### 1st 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	84	4	21.00	89,964	4	84	3	28.00	60	64,260	30%	44,982	44,982	63,343	18,361	-1	-1
SH	4	65	3	21.67	69,615	5	65	3	21.67	60	64,260	10%	57,834	11,781		(11,781)	0	-1
ST	3	54	3	18.00	57,834		54	2	27.00	40	42,840	30%	29,988	27,846	63,343	35,497	-1	-1
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	2	30.50	40	42,840	30%	29,988	35,343	63,343	28,000	-1	-1
WO	4	57	3	19.00	61,047		57	2	28.50	40	42,840	30%	29,988	31,059	63,343	32,284	-1	-2
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	4	28.25	80	85,680	30%	59,976	61,047	126,686	65,639	-2	-1
CR	7	154	8	19.25	164,934		154	6	25.67	120	128,520	30%	89,964	74,970	126,686	51,716	-2	-1
Totals	43	822	42	19.70		12	822	32	25.69						Savings TOTAL	265,006	-10	-11
															Average Savings Per Teacher	(26,501)		

## 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	3	27.00	60	64,260	30%	44,982	41,769	63,343	21,574	-1	-1
SH	4	81	4	20.25	86,751	1	81	3	27.00	60	64,260	30%	44,982	41,769	63,343	21,574	-1	-1
ST	3	57	3	19.00	61,047		57	2	28.50	40	42,840	30%	29,988	31,059	63,343	32,284	-1	-1
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	2	28.50	40	42,840	30%	29,988	31,059	63,343	32,284	-1	-1
WO	3	79	4	19.75	84,609		79	3	26.33	60	64,260	30%	44,982	39,627	63,343	23,716	-1	0
OR	4	83	4	20.75	88,893	3	83	3	27.67	60	64,260	30%	44,982	43,911	63,343	19,432	-1	-1
FR	6	104	5	20.80	111,384	4	104	4	26.00	80	85,680	30%	59,976	51,408	63,343	11,935	-1	-2
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	5	27.20	100	107,100	30%	74,970	70,686	126,686	56,000	-2	-2
Totals	43	848	43	19.68		9	848	32	26.66									
Savings TOTAL																274,799	-11	-11
Average Savings Per Teacher																(24,982)		

# 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	2
SH	4	84	4	21.00	89,964	3	84	3	28.00	60	64,260	30%	44,982	44,982	63,343	18,361	-1	-1	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	6
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	4
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	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	1
OR	5	67	3	22.33	71,757	3	67	3	22.33	60	64,260	10%	57,834	13,923		(13,923)	0	-2	0
FR	4	112	6	18.67	119,952		112	4	28.00	80	85,680	30%	59,976	59,976	126,686	66,710	-2	0	3
MS	6	106	5	21.20	113,526	4	106	4	26.50	80	85,680	30%	59,976	53,550	63,343	9,793	-1	-2	5
CR	6	133	7	19.00	142,443	1	133	5	26.60	100	107,100	30%	74,970	67,473	126,686	59,213	-2	-1	5
Totals	44	812	42	19.35		15	812	32	25.13						Savings TOTAL	286,426	-10	-12	
															Average Savings Per Teacher	(28,643)			



# 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	2	29.50	40	42,840	30%	29,988	33,201	63,343	30,142	-1	-1
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	2	26.00	40	42,840	30%	29,988	25,704	63,343	37,639	-1	-1
OR	3	87	4	21.75	93,177	7	87	3	29.00	60	64,260	30%	44,982	48,195	63,343	15,148	-1	0
FR	5	106	5	21.20	113,526	6	106	4	26.50	80	85,680	30%	59,976	53,550	63,343	9,793	-1	-1
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	6	28.00	120	128,520	30%	89,964	89,964	190,029	100,065	-3	-2
<b>Totals</b>	<b>42</b>	<b>759</b>	<b>39</b>	<b>19.72</b>		<b>19</b>	<b>759</b>	<b>30</b>	<b>24.79</b>						<b>Savings TOTAL</b>	<b>257,355</b>	<b>-9</b>	<b>-12</b>
															<b>Average Savings Per Teacher</b>	<b>(28,595)</b>		

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

Average Class Size 25.57  
Range 19-25

TOTAL Saving all School and Grades	1,083,586	(40)	(46)
Average Savings per teacher reduced	(27,090)		

Additional Savings over 19-25 Analysis	631,148
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