

Quail Run

SCHOOL	Projected Enrollment 2010	Base Ratio	FTE Base Allocation	FTE Used	Remaining FTE	KINDERGARTEN				GRADE 1				GRADE 2				GRADE 3				GRADE 4				GRADE 5				GRADE 6				Total Enrollment
Deerfield	495	24	20.63	20.00	0.63	24	24	24	25	29	29	29		28	28	28		31	31	32		29	29	28		25	25	25		27	27	27		604
Hillcrest*	329	23	14.30	13.50	0.80	20	20	20		30	30			20	21			21	21			27	27			21	21			19	18			336
Langston Hughes	567	24	23.63	23.50	0.13	22	21	21		24	24	24	24	21	22	22	22	28	27	27	27	30	29	29		29	29	28		26	26	26	25	633
Quail Run	504	24	21.00	20.50	0.50	16	17	17		24	23	23		19	19	20	20	26	26	25		30	29	29		22	22	22		25	25	25		504
Sunflower	494	24	20.58	20.50	0.08	26	26	25		26	26	26		29	29	29		26	26	27		24	24	24	25	29	29	28		31	31	30		596
Sunset Hill	301	24	12.54	12.00	0.54	26	26			26	27			31	32			26	26			33	34			48				31	30			396

Before moving Students, 2 cont. issues 5th at SunH, 1st at Hill

After Moving Students, 18 cont. issues

Boundary	Total				KP		01		02		03		04		05		06	
					Co unt		Co unt		Co unt		Co unt		Co unt		Co unt		Co unt	
QR FAR N	2	Deer			0		1		0		0		0		1		0	
QR FAR S	8	Hill			1		1		0		1		2		1		2	
QR N	100	Deer			19		12		15		19		17		7		18	
QR S	107	SunF			12		12		16		12		14		21		16	
QR SE	100	SunH			11		10		16		8		23		9		18	
QR SW	64	Lang			10		5		9		13		8		9		11	
	381				53		23		56		53		64		48		65	

Cost Savings for Closing the Building	\$411,948
Savings with Teaching Staff	\$236,500
Staff	21
Final Cont.	18
Original Cont.	2
FTE Saved	5
<b>Total Savings</b>	<b>\$648,448</b>

Note: Contiguous Schools do not have sufficient Capacity.

Wakarusa Valley

SCHOOL	Projected Enrollment 2010	Base Ratio	FTE Base Allocation	FTE Used	Remaining FTE	KINDERGARTEN				GRADE 1				GRADE 2				GRADE 3				GRADE 4				GRADE 5				GRADE 6				Total Enrollment
Broken Arrow	264	24	11.00	11.00	0.00	24	24			31				21	21			25	24			53				27	28			31	31			340
Langston Hughes	567	24	23.63	23.50	0.13	18	18	18		23	23	23	22	19	19	20	20	24	24	24	24	27	27	26		26	26	25		23	23	23	23	568
<i>Schwegler*</i>	383	23	16.65	16.50	0.15	24	24	24		27	27	26		27	27	28		22	22	22		35	34			30	29			32	33			493
Sunflower	494	24	20.58	20.50	0.08	22	22	21		22	22	22		23	24	24		22	22	23		20	21	21	21	22	22	21		26	26	26		495

*Before moving Students, 1 cont. issue 4th at BA*

*After Moving Students, 7 cont. issues*

Boundary	Total		KA		01		02		03		04		05		06	
					Coun	t	Coun	t	Coun	t	Coun	t	Coun	t	Coun	t
A WV NE	110	Schw	16		17		18		16		16		13		14	
A WV SC	29	BA	3		3		3		6		6		8		0	
A WV SE	32	BA	5		6		4		4		5		5		3	
A WV W	17	BA	2		2		1		2		3		2		5	
	188		26		28		26		28		30		28		22	

Cost Savings for Closing the Building	\$344,892
Savings with Teaching Staff	\$130,075
Staff	8.75
Final Cont.	7
Original Cont.	1
FTE Saved	2.75
<b>Total Savings</b>	<b>\$474,967</b>

Sunset Hill

SCHOOL	Projected Enrollment 2010	Base Ratio	FTE Base Allocation	FTE Used	Remaining FTE	KINDERGARTEN				GRADE 1			GRADE 2				GRADE 3			GRADE 4			GRADE 5			GRADE 6			Total Enrollment
						23	23	23	24	30	29	29	27	27	26	30	30	30	26	26	25	26	26	25	25	25	26	25	
Deerfield	495	24	20.63	20.00	0.63	23	23	23	24	30	29	29	27	27	26	30	30	30	26	26	25	26	26	25	25	25	26	581	
<i>Hillcrest*</i>	329	23	14.30	13.50	0.80	25	25	24		36	36		28	29		29	29		35	35		28	29		23	23		434	
Quail Run	504	24	21.00	20.50	0.50	20	20	21		28	28	27	23	22	23	23	29	29	28	34	34	34	24	24	25	28	28	28	580

*Before moving Students, 2 cont. issues 3rd at QR, 1st at HC*

*After Moving Students, 10 cont. issues*

Boundary	Total	KP			01			02			03			04			05			06		
		Cou	nt		Cou	nt		Cou	nt		Cou	nt		Cou	nt		Cou	nt		Cou	nt	
SHILL N	80	15			14			11			15			8			10			13		
SHILL NW	54	9			8			9			9			11			4			6		
SHILL S	90	13			10			14			15			17			15			9		
SHILL SE	11	2			3			2			2			1			1			2		
SHILL SW	19	2			5			4			0			3			3			3		
	254				41			23			40			40			33			33		

Cost Savings for Closing the Building	\$358,920
Savings with Teaching Staff	\$214,742
Staff	12.5
Final Cont.	10
Original Cont.	2
FTE Saved	4.54
<b>Total Savings</b>	<b>\$573,662</b>

Hillcrest

SCHOOL	Projected Enrollment 2010	Base Ratio	FTE Base Allocation	FTE Used	Remaining FTE	KINDERGARTEN			GRADE 1			GRADE 2			GRADE 3			GRADE 4			GRADE 5			GRADE 6			Total Enrollment
<i>Pinckney*</i>	277	23	12.04	12.00	0.04	27	27		24	24		27	28		22	22		25	25		22	23		44			340
Quail Run	504	24	21.00	20.50	0.50	18	18	18	24	24	24	21	20	20	28	28	27	31	31	31	23	23	22	26	25	25	527
<i>Schwegler*</i>	383	23	16.65	16.50	0.15	20	19	19	23	23	23	24	24	24	18	19	19	30	29		29	29		27	26		425
Sunset Hill	301	24	12.54	12.00	0.54	22	22		23	23		25	24		23	22		24	25		41			22	23		319

*Before moving Students, 3 cont. issues 3rd at QR, 5th at SunH and 6th at Pinckney*

*After Moving Students, 6 cont. issues*

Boundary	Total		K			01			02			03			04			05			06		
			Co	Pct.	unt	Co	Pct.	unt	Co	Pct.	unt	Co	Pct.	unt	Co	Pct.	unt	Co	Pct.	unt	Co	Pct.	unt
HC N	9	Pink	1			2			0			1			3			1			1		
HC NE	55	Pink	12			5			10			6			11			7			4		
HC NW	18	SunH	3			3			2			1			5			2			2		
HC S	0	Schw	0			0			0			0			0			0			0		
HC SE	36	Schw	2			6			8			6			6			6			2		
HC SW	23	QR	4			2			3			6			5			2			1		
	141		22			18			23			20			30			18			10		

Cost Savings for Closing the Building	\$407,647
Savings with Teaching Staff	\$534,490
Staff	14.3
Final Cont.	6
Original Cont.	3
FTE Saved	11.3
<b>Total Savings</b>	<b>\$942,137</b>

Note: Approximately 8 FTE are due to ESL students and would need to be moved with the ESL students. This reduces the savings by \$370,000 or \$572,137 total.

Pinckney

SCHOOL	Projected Enrollment 2010	Base Ratio	FTE Base Allocation	FTE Used	Remaining FTE	KINDERGARTEN				GRADE 1			GRADE 2			GRADE 3			GRADE 4			GRADE 5			GRADE 6			Total Enrollment
						22	22	23	22	29	29	29	27	27	26	28	28	28	26	26	25	25	25	25	25	25	25	
Deerfield	495	24	20.63	20.00	0.63	22	22	23	22	29	29	29	27	27	26	28	28	28	26	26	25	25	25	25	25	25	25	567
New York*	133	23	5.78	5.50	0.28	44				39			40			31			40			32			25		251	
Woodlawn*	246	23	10.70	10.00	0.70	24	25			29	28		26	26		31			21	22		32			38		302	

Before moving Students, 3 cont. issues 6th at WL, 5th at SunH, 1st at Hill

After Moving Students, 14 cont. issues

Boundary	Total				K				01				02				03				04				05			06
					Count				Count				Count				Count				Count				Count			Count
PINK EC	52				9				12				9				6				8				9			3
PINK N	67				11				13				11				9				8				8			12
PINK SE	37	NY			6				9				6				8				1				6			3
PINK SW	26	NY			5				6				5				3				5				3			1
PINK WC	46	NY			11				5				11				3				6				7			8
	228				42				45				42				29				28				33			27

Cost Savings for Closing the Building	\$420,165
Savings with Teaching Staff	\$49,192
Staff	12.04
Final Cont.	14
Original Cont.	3
FTE Saved	1.04
<b>Total Savings</b>	<b>\$469,357</b>

Cordley

SCHOOL	Projected Enrollment 2010	Base Ratio	FTE Base Allocation	FTE Used	Remaining FTE	KINDERGARTEN			GRADE 1			GRADE 2			GRADE 3			GRADE 4			GRADE 5			GRADE 6			Total Enrollment
Broken Arrow	264	24	11.00	11.00	0.00	21	21		24			20	19		20	20		45			21	20		31	31		293
<i>Kennedy*</i>	346	22	15.73	15.50	0.23	21	21	22	24	24	23	21	22	22	22	23		26	27		21	21		23	23		386
<i>New York*</i>	133	23	5.78	5.50	0.28	38			35			26			29			43			35			20			226
<i>Pinckney*</i>	277	23	12.04	12.00	0.04	21	22		21	21		22	25		20	19		19	18		20	21		43			292
<i>Schwegler*</i>	383	23	16.65	16.50	0.15	22	22	22	25	24	24	23	23	23	18	18	17	29	28		25	25		27	26		421

*Before moving Students, 2 cont. issues 4th at BA and 6th at Pink*

*After Moving Students, 9 cont. issues*

Boundary	Total			Oth		01		02		03		04		05		06	
						Cou nt		Cou nt		Cou nt		Cou nt		Cou nt		Cou nt	
A CORD EC	83	NY		16		16		8		12		15		9		7	
A CORD N	18	Pink		2		1		4		2		1		4		4	
A CORD SE	40	Kenn		9		8		7		5		5		3		3	
A CORD SW	38	Schw		10		10		5		3		4		4		2	
A CORD WC	31	BA		4		4		5		3		6		1		8	
	210			41		39		29		25		31		21		24	

Cost Savings for Closing the Building	\$365,010
Savings with Teaching Staff	\$319,275
Staff	13.75
Final Cont.	9
Original Cont.	2
FTE Saved	6.75
<b>Total Savings</b>	<b>\$684,285</b>

Note: Approximately 5 FTE are due to ESL students and would need to be moved with the ESL students. This reduces the savings by \$236500 or \$447785 total.

New York

SCHOOL	Projected Enrollment 2010	Base Ratio	FTE Base Allocation	FTE Used	Remaining FTE	KINDERGARTEN				GRADE 1			GRADE 2			GRADE 3			GRADE 4			GRADE 5			GRADE 6			Total Enrollment						
<i>Kennedy*</i>	346	22	15.73	15.50	0.23	22	22	23		25	25	26		23	23	23		24	23			30	30			25	25			26	25			420
<i>Pinckney*</i>	277	23	12.04	12.00	0.04	21	22			21	22			24	25			20	19			21	21			21	20			40				297
<i>Woodlawn*</i>	246	23	10.70	10.00	0.70	23	23			25	24			23	23			30				22	22			25				36				276

*Before moving Students, 2 cont. issues 6th at WL 6th at Pinckney*

*After Moving Students, 4 cont. issues*

Boundary	Total			K		01		02		03		04		05		06	
				Coun	Pct.	Coun	Pct.	Coun	Pct.	Coun	Pct.	Coun	Pct.	Coun	Pct.		
A NY MIDDLE	30	WL		6		4		3		5		9		2		1	
A NY N-1	0	WL		0		0		0		0		0		0		0	
A NY NE	23	Pink		2		2		4		2		6		3		4	
A NY SOUTH	26	Ken		4		4		4		3		4		3		4	
A NY SW	48	Ken		8		9		7		4		8		8		4	
	127			20		19		18		14		27		16		13	

Cost Savings for Closing the Building	\$357,547
Savings with Teaching Staff	\$178,794
Staff	5.78
Final Cont.	4
Original Cont.	2
FTE Saved	3.78
<b>Total Savings</b>	<b>\$536,341</b>