

Broken Arrow

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	
Cordley*	330	24	13.75	13.00	0.75	23	22		28	29		27	27		26	26		25	25		23	23		24	25		353	
Schwegler*	383	23	16.65	16.50	0.15	27	27	27	25	25	24	25	25	25	25	25	25	34	33		29	29		41	42		513	
Sunflower	494	24	20.58	20.50	0.08	22	22	22	23	23	23	26	27	27	22	23	23	21	22	22	22	23	23	22	29	29	28	524
Wakarusa	210	24	8.75	8.00	0.75	14	14		35			37			18	19		34			35			26			232	

Before moving Students, 7 cont. issues 1st 2nd 4th 5th at WV, 2nd at PP, 1st 2nd at Cord

After Moving Students, 12 cont. issues

Boundary	Total				K			01			02			03			04			05			06		
					Co			unt			Co			unt			Co			unt			Co		
BA EXTRA	29	sunf			1			3			9			1			4			3			8		
BA NE	19	cord			3			0			0			3			5			4			6		
BA NW	125	schw			25			11			11			25			14			12			32		
BA S	20	WV			1			3			4			1			2			2			3		
BA SE	4	WV			0			0			2			0			0			0			0		
BA SW	2	WV			1			0			0			1			1			0			0		
	199				31			17			26			31			26			21			49		

Cost Savings for Closing the Building	\$371,502
Savings with Teaching Staff	\$283,800
Staff	11
Final Cont.	12
Original Cont.	7
FTE Saved	6
Total Savings	\$655,302

Note: BA NW would need to be broken up so as to move some students to schools other than Schw.

Woodlawn

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>New York*</i>	133	23	5.78	5.50	0.28	57			58			53			36			60			37			38			339
<i>Pinckney*</i>	277	23	12.04	12.00	0.04	23	23		23	22		24	25		20	21		19	18		19	19		42			298

Before moving Students, 1 cont. issues 6th at Pink

After Moving Students, 9 cont. issues

Boundary	Total					K			01			02			03			04			05			06		
						Co unt			Co unt			Co unt			Co unt			Co unt			Co unt			Co unt		
WL NE	10	Pinck				3			2			3			2			1			0			1		
WL NW	10	Pinck				2			2			1			2			0			1			2		
WL SE	3	NY				1			1			1			0			0			1			0		
WL SW	188	NY				34			38			34			19			31			20			25		
	211					40			43			39			23			32			22			28		

Cost Savings for Closing the Building	\$346,724
Savings with Teaching Staff	\$175,010
Staff	10.7
Final Cont.	8
Original Cont.	1
FTE Saved	3.7
Total Savings	\$521,734

Note: WL SW would need to be broken up so as to move more students to Pinck so that NY will not need 3 sections.

Cost Summary East Heights Early Childhood Center
Per Pupil Calculation

February 2, 2010

Salaries include all costs	East Heights				
	FTE	Amount			
CE Teachers	6.000	296,906			
CE Teachers Contingency			251,252	Estimated savings for closing East Heights Early Childhood and Family Center. Any additional savings would depend on how the program is delivered. The current program uses 8 classrooms.	
CE Band Teacher					
CE Orchestra Teacher					
CE Vocal Teacher					
CE PE Teacher					
CE Art Teacher					
CL Non-Instl Monitors	0.500	9,410			
CL Paraeducator	2.188	45,560			
CE School Nurse	0.400	21,847			
CL Health Office Aide	0.250	5,192			
CE Guidance					
CE SMHSP	0.625	39,434			
CE Librarian					
CL Library Assistant					
CE Principal	1.000	93,430			
CL Administrative Assistant	1.000	29,265			
CL Secretary					
CL Clerical Aide					
CL Head Custodian	1.000	33,078			
CL Custodian	0.625	16,575			
Extra Duty \$3.45/kid		449			
Total Wages/Ben/Emr Cst	13.588	591,146			
Instructional Budget		5,553			
Library Budgets \$15.50/kid		2,015			
Activity Trip Flat Allocation		1,000			
Utilities (08-09 Actual)		27,898			
Cust'l Supplies (08-09 Actual)		9,831			
Maint Supplies (08-09 Actual)		3,416			
Grounds upkp (08-09 Actual)		78			
Equip upkeep (08-09 Actual)		233			
Total Non Wage Expense		50,024			
Total Expenses Per School		641,170			
Enrollment 9/20/2009		132	Attending East Heights		
Cost Per Student (GF/LOB)		4,857			
PAT Specialist	3.063	105,562	290 PAT Students		
PAT Coordinator	1.000	51,800			
PAT General Fund Transfer		18,000			
ESL Translator	0.125	4,114	30 IEP preschool students in 132 count above another approximately 48 served in the community		
SPED Teacher Occupational Therapist	1.700	98,680			
SPED Teacher School Psych	0.700	33,018			
SPED Teacher Social Worker	0.700	45,455			
SPED Teacher Speech/Language	4.000	190,408			
SPED Teacher ECH Pre-K	6.000	331,954			
SPED Paraeducator ECH	13.625	34,306			
ProfDev (08-09 Budget Allcn)		1,415			
Total	30.913	914,713			
Total Expenses Per School	44.501	1,555,883			
These items were not consider in savings of closure					
These items move directly per student					
These items are part of the savings for closure					
These items are included in savings for closure but would be impacted by the building use.					