

In order to evaluate the impact of each of the scenarios presented, the student enrollment from September 20, 2010 was used. This was a way to keep the numbers that are presented more consistent. For each school the students were moved up one grade and the kindergarten enrollment was duplicated. For the student residing in particular areas of the city, enrollment information from January 21, 2011 was used, this was done because that information had already been geo-coded for specific locations. For this reason there are some discrepancies as student populations are moved from one school to another. Projected enrollment was not used due to the lack of information about growth in specific areas of the district. All projection information has been based on whole school growth. Under each scenario the cost savings are provided, "Staff Savings" refers to classroom teaching staff, "Operational Savings" includes the building costs as well as some staff i.e. principal, office staff, custodial, health office and others.

## **Scenario 1: Status Quo**

### **Current Class Size Information**

Average: 21.5

Minimum: 13

Maximum: 31

Class enrollment above threshold: 1

Total Sections: 211

Total Staff Allocation: 203.7 FTE

Contingency Staff Allocation Remaining: 0.4 FTE

Staff Savings: 0.0 FTE, \$0

Operational Savings: \$0

Total Savings: \$0

Effectuated Schools: NA

Building Utilization: 2011 – 76%, 2016 – 79%

## **Educational Program Implications**

### **Status Quo – No consolidations (to be used as a baseline)**

#### **Program considerations:**

Funds allocated for the operation of fifteen elementary schools, at 76% capacity, diverts funding from other educational programming and personnel.

#### **EARLY CHILDHOOD PROGRAM**

- Kennedy currently houses eight early childhood classrooms and office spaces for school and community-based staff.

#### **FULL DAY KINDERGARTEN**

- Eight schools (Cordley, Hillcrest, Kennedy, New York, Pinckney, Prairie Park, Schwegler, Woodlawn) currently have FDK programs
- In 2011-2012, all elementary schools would have room to add Full-Day Kindergarten.

#### **TITLE I SCHOOLS**

- Six schools (Hillcrest, Kennedy, New York, Pinckney, Schwegler, Woodlawn) have Title I programs based on our current 50% qualification level
- Broken Arrow (approx. 46% free/reduced lunch) is currently funded using federal A.R.R.A. dollars which cease at the end of 2010-2011. Broken Arrow will not qualify to be a Title I school next year.
- All non-Title I elementary schools have an Instructional Support (ISA) program, funded by through district general funds, to provide remedial instruction in reading and mathematics.

#### **ENGLISH AS A SECOND LANGUAGE PROGRAMS**

- Cordley and Hillcrest are district-wide E.S.L. cluster program schools.

- Schwegler and Sunflower are neighborhood E.S.L. program schools.
- All general education, special education, Title I, and ESL teachers are required to have or be working toward E.S.L. endorsement.

**SPECIAL EDUCATION: AUTISM CLUSTER PROGRAMS**

- Qualifying students move from Quail Run to Southwest to Lawrence Free State
- Qualifying students move from Prairie Park to South to Lawrence High

**SPECIAL EDUCATION: MENTAL HEALTH & BEHAVIORAL SUPPORT CLASSROOMS**

- New York houses one classroom for primary grade students.
- Sunflower houses one classroom for intermediate grade students. This class is in a portable.



