

Follow-up to Scenario Information Presented 2-11-2011

Comparison of savings information presented last year to this year:

Date of presentation	Cordley		Pinckney		Wakarusa Valley		Kennedy	
	2/11/2011	2/2/2010	2/11/2011	2/2/2010	2/11/2011	2/2/2010	2/11/2011	2/2/2010
Savings in teaching staff	\$143,298	\$82,775	\$340,852	\$49,192	\$220,646	\$130,892	\$245,613	
Operations Savings	\$322,884	\$365,010	\$357,521	\$420,165	\$266,862	\$344,892	\$288,437	Not Presented
Total Savings	\$466,182	\$447,785	\$698,373	\$469,357	\$487,508	\$474,967	\$534,050	

Definitions of savings categories:

Savings in teaching staff – this is the cost savings realized due to the reduction in classroom teachers needed to serve students based on the redistribution of students proposed in the scenario.

Operations Savings – this is the cost savings realized due to reducing staff and other costs associated with each building. The staff positions reduced do not move with the students. The items included in this savings are:

CE Library Media	CL Health Office Assistant
CE School Nurse	Transportation
CE Principal	Utilities Actual 09-10
CL Secretary, Adm Asst	GF Custodial Supplies (09-10)
CL Secretary	GF Maintenance (09-10)
CL Custodian	GF Upkeep Grounds (09-10)
CL Custodian, Head	GF Upkeep Equipment (09-10)
CL Library Media Asst	

Color Coding:

Yellow: class size equals the upper threshold (K-3 = 26, 4-5 = 31)

Red: class size exceeds the upper threshold (K-3 = 26, 4-5 = 31)

Blue: indicates that a contingency teacher would be used. Contingency teachers are a pool of 10 FTE that are used to address class sizes that exceed the threshold. Currently, there are five classes in the district that exceed the class size threshold.