

School District 27J Staffing Analysis

	2014 Projected Enrollment	2010 Staffing Ratio	Yield	2014 Staffing Ratio	Yield	Difference
Elementary (K-5)	8576	19.5:1	439.8	23.1:1	371.3	68.5
Middle (6-8)	3896	20.5:1	190.0	24.6:1	158.4	31.7
High (9-12)	4324	20.5:1	210.9	25.9:1	166.9	44.0
	16796		840.8		696.6	144.2
						x \$70,000
						\$10,094,000

Estimated Staffing Ratio Comparison

	School District	
	27J	Thompson
Elementary Schools		Littleton
Base Ratio	23.1:1	23:1
Additional Staff Support for School	2.1 *	4.3
		+F/R
		+GT
Middle Schools		
Base Ratio	24.6:1	21:1
Additional Staff Support for School	4.8 *	5.3
		+F/R
		+GT
		+Counselor
High Schools		
Base Ratio	25.9:1	21.7:1
Additional Staff Support for School	14.4 *	6.9
		+F/R
		+GT
		+ILP Support
		+Counselor 350:1

* All inclusive

An ideal mill levy override question would provide ongoing resources to assure:

- **Educational Design and Delivery Systems**

- Students able to attend full schedule with offerings needed
- Increased quality of teaching and learning (higher academic goals for students, greater attention to student learning and feedback toward this learning and improved learning experiences that promote student engagement)
- Increased focus on science, social studies and technology
- Increased focus on art and music
- Smaller class sizes – staff
- Restore materials and supplies budgets

- **Additional Support for All Students**

- Gift and Talented – programming, training and staff
- At-Risk of Educational Failure – counseling, truancy, academic interventions, citizen development
- Community services – homeless
- English language learners - staff

- **Quality Teachers and Staff**

- Implementing the system to evaluate teachers - one assistant principal per school (quality assurance) and instructional coaches
- Reasonable compensation packages

- **Safe Schools**

- Improved security systems – security staff, hardware, software
- Ongoing support to maintain facilities

- **Resources to Support Technology for Students**

- 1:1 ratio with learning devices
- Staff to support systems – teachers, technicians

Bond Options

New Construction

ITEM	COST	TIME TO IMPLEMENT	TOTAL SEAT NEEDS	SEAT IMPACT	TERM OF EFFECTIVENESS
High School #3	\$77,000,000	2016	High School: 1366	1800 seats/434 Seats Remaining in 2018	Beyond 2018
Phased High School #3	\$62,000,000	2016		1135 seats/231 Seats Still Needed	Through 2017
Brantner Expansion	\$6,500,000	2017	West Area: 251	435 seats/184 Seats Remaining in 2018	Beyond 2018
Elementary #12	\$14,900,000	2016	South Area: 484	735 seats/251 Seats Remaining in 2018	Beyond 2018
Elementary #13	\$15,560,000	2018	North Area: 205	735 seats/530 Seats Remaining in 2018	Beyond 2018
Middle School #5	\$40,000,000	2016	Middle School: 1021	819 Seats/202 Seats Still Needed	Through 2017

Expansion/Renovations

ITEM	COST	TIME TO IMPLEMENT	TOTAL SEAT NEEDS	SEAT IMPACT	TERM OF EFFECTIVENESS
BHS Expansion/Renovation	\$35,600,000		550	40 Seats Still Needed by 2018	Through 2017
Heritage Renovation	\$8,100,000		0	0 seats	
VMS Expansion/Renovation	\$23,500,000		22	300 seats	Beyond 2018
OTMS Expansion/Renovation	\$20,000,000		341	230 seats	Through 2016
PVHS Classroom Expansion	\$18,700,000		776	20 Seats Still Needed by 2018	Through 2017
Technology Infrastructure	\$1,000,000			0 seats	

Critical Deferred Maintenance

ITEM	COST	TIME TO IMPLEMENT	SEAT IMPACT	TERM OF EFFECTIVENESS
Critical Deferred Maintenance	\$10,466,150		0 seats	

Bond Options

Low Cost Options

ITEM	COST	IMPLEMENT	SEAT IMPACT	TERM OF EFFECTIVENESS
<p>Maximum Modular Classrooms (Assumes Traditional Calendar)</p>	<p>(17 @ \$250,000 ea.) Total Cost \$4,250,000</p>	<p>9 School Locations Could Possibly be Installed Over One Summer</p>	<p><u>North Area Elementary:</u> 150 Seats <u>South Area Elementary:</u> 0 Seats <u>West Area Elementary:</u> 100 Seats <u>Middle Schools:</u> 550 Seats <u>High Schools:</u> 50 Seats</p>	<p><u>North Elementary:</u> Buys One Year <u>South Elementary:</u> No Impact <u>West Elementary:</u> Buys One to Two Years <u>Middle Schools:</u> Buys Two Years <u>High School:</u> No Impact in Terms of Overall Need</p>
<p>4 Track Year Round Calendar</p>	<p>\$7,600,000 Annual General Fund for Additional Staff (Plus Additional Utility and Transportation Cost) Capital Cost: \$907,100</p>	<p>Two Years</p>	<p>Adds Approximately 25% to Elementary School Capacity and Approximately 20% to Middle and High School Capacity. <u>North Area Elementary:</u> Adds 690 Seats <u>South Area Elementary:</u> Adds 212 Seats <u>West Area Elementary:</u> Adds 83 Seats <u>Middle Schools:</u> Adds 727 Seats <u>High Schools:</u> Adds 795 Seats</p>	<p><u>North Area Elementary:</u> Buys Two Years <u>South Area Elementary:</u> Buys One Year <u>West Area Elementary:</u> Buys Two Years <u>Middle Schools:</u> Could Buy Three Years <u>High Schools:</u> Could Buy Three Years <i>Recommended to be in place for a minimum of five years.</i></p>
<p>Maximum Modular Classrooms Combined with 4 Track Year Round Calendar</p>	<p>\$5,157,100 Capital Cost \$7,600,000 Annual General Fund Est. \$12,757,100 Total Cost</p>	<p>Two Years</p>	<p>Combined Impact of Maximum Modularity Plus 4-Track Year Round Calendar: <u>North Area Elementary:</u> 1078 Seats <u>South Area Elementary:</u> 212 Seats <u>West Area Elementary:</u> 76 Seats <u>Middle Schools:</u> 610 Seats <u>High Schools:</u> 931 Seats</p>	<p><u>North Area Elementary:</u> Buys Five Years <u>South Area Elementary:</u> Buys One Year <u>West Area Elementary:</u> Buys Three Years <u>Middle Schools:</u> Buys 5 years at 3 of 4 schools; Buys 4 years at OTMS <u>High Schools:</u> Buys Three Years</p>
<p>High School Split Schedule</p>	<p>Additional Administrative, Support and Transportation Cost Unknown at this time</p>	<p>One Year</p>	<p>Assumption: Adds about 66% capacity. BHS: 393 Seats PVHS: 517 Seats Total Seat Addition: 910</p>	<p>Could provide needed seats for up to three years</p>