

# Estimated Costing Analysis

DRAFT PRELIMINARY

## Estimated Costing Analysis

Early Childhood			
Category	Description	Total FTEs	Fiscal Impact
Additional teacher FTEs	1.00 FTE per 20 students	198.00	\$ 18,673,907
Additional paraprofessional FTEs	0.75 FTE per classroom	895.50	\$ 37,772,710
Materials	Curriculum, furniture, materials		\$ 15,786,500
Facilities	Learning centers, restrooms, tot lots		\$ 36,880,000
Professional Development	Culturally relevant, growth mindset		\$ 2,559,217
<b>Total</b>		1,093.50	\$ 111,672,334

Attracting and Retaining Certified Educators			
Category	Description	Total FTEs	Fiscal Impact
Additional FTEs	Staff to support recruitment and retention	9.00	\$ 1,124,353
Salary and benefits	Attracting and retaining staff		\$ 20,116,838
Materials	Resources to support Human Resources		\$ 1,000,000
<b>Total</b>		9.00	\$ 22,241,191

Support Staff					
Support Staff	Counselors	Psychologists	Social Workers	Nurses	Total
Support staff/student ratio	350:1	350:1	350:1	1 per school	
Additional FTEs needed	81.9	47.3	61.33	80	270.53
<b>Total</b>	\$ 7,724,207	\$ 5,466,200	\$ 6,664,661	\$ 7,406,611	\$ 27,261,679

Library Media			
Category	Description	Total FTEs	Fiscal Impact
Additional library media FTEs	1.00 FTE per high school (24); 0.50 FTE per remaining schools	49.10	\$ 4,630,752
Additional paraprofessional FTEs	0.75 FTE per school	100.50	\$ 4,239,148
Materials	Workstations and makerspaces		\$ 53,600
Facilities	After school, conferences and author visits		\$ 707,400
Professional Development	After school, conferences and author visits		\$ 134,009
<b>Total</b>		149.60	\$ 9,764,909

# Estimated Costing Analysis

DRAFT PRELIMINARY

Visual Arts			
Category	Description	Total FTEs	Fiscal Impact
Additional teacher FTEs	1.00 FTE per 0-500 students	107.90	\$ 10,176,336
Materials	Curriculum, basic materials, Smart Board		\$ 1,765,000
Facilities	Kiln, Computer Lab, storage and sink		
Professional Development	3 sessions lasting 3 hours offered		\$ 65,173
<b>Total</b>		107.90	\$ 12,006,509

Music			
Category	Description	Total FTEs	Fiscal Impact
Additional teacher FTEs	1.0 FTE per classroom-60/120 min	56.70	\$ 5,347,528
Teacher FTE's above include instrumental and vocal classes			
Materials	Gen Music/Band/Choir		\$ 2,448,000
Facilities	Classroom and storage space		
Professional Development	3 sessions @ 3 hours each		\$ 582,025
<b>Total</b>		56.70	\$ 8,377,553

Physical Education			
Category	Description	Total FTEs	Fiscal Impact
Additional teacher FTEs	K-5 - 1.00 FTE per 600 students	45.60	\$ 4,300,657
	6-8 - 1.00 FTE per 480 students		
	9-12 - 1.00 FTE per 350 students		
Materials	Pedometers, PE equipment, sound system		\$ 5,690,036
Facilities	K-5 - Gym 3,520 sq. ft. per teacher, storage 400 sq. ft., sound baffling and insulation		\$ 65,000
	6-8 - Gym 4,000 sq. ft. per teacher, storage 400 sq. ft., sound baffling and insulation.		
	9-12 - Gym 5,625 sq. ft., storage 400 sq. ft., sound baffling and insulation, three teaching stations		
Professional Development	SPARK training (1 or 2 day), biennial SPARK booster training and 1 PD day per semester		\$ 127,992
<b>Total</b>		45.60	\$ 10,183,685

# Estimated Costing Analysis

DRAFT PRELIMINARY

Advanced Academics			
Category	Description	Total FTEs	Fiscal Impact
Additional teacher FTEs	Gifted and talented; world/sign language; support staff	165.00	\$ 15,561,589
Additional teacher FTEs	World language/sign language teachers	138.50	\$ 13,062,304
Additional hours	4 staff club advisors	2 hours per week	\$ 41,742
Materials	Project-based learning supplies, extended learning trips, telepresence		\$ 2,000,000
Facilities	Storage; creative and green spaces		
Professional Development	Culturally responsive, pedagogy, gifted and talented		\$ 384,878
<b>Total</b>		<b>303.50</b>	<b>\$ 31,050,513</b>

Career and Technical Education			
Category	Description	Total FTEs	Fiscal Impact
Licensed career and technical educators	25 additional career and technical teachers	25	\$ 2,357,817
Additional computer science teachers	15 additional career and technical teachers	15	\$ 1,414,690
Materials	Curriculum, furniture, materials		\$ 1,675,000
Facilities	Re-fitting of classrooms		\$ 13,400,000
Training and professional development	5 days or 40 hours		\$ 268,044
<b>Total</b>		<b>40.00</b>	<b>\$ 19,115,551</b>

Class Size					
Grade Band	K3–3rd Grade	4th–5th Grade	6th–8th Grade	9–12th Grade	Total
Class size (student/teacher ratio)	20	23	23	25	
Additional teacher FTEs needed	198	87	27	13	325
<b>Additional Cost</b>	<b>\$ 18,673,907</b>	<b>\$ 8,205,202</b>	<b>\$ 2,546,442</b>	<b>\$ 1,226,065</b>	<b>\$ 30,651,616</b>
Current Student/Teacher Ratio					
Grade Band	K3–3rd Grade	4th–5th Grade	6th–8th Grade	9–12th Grade	
Average student/teacher ratio	24	28	28	23	