

Early Elementary Class Size Reduction Resolution Estimated Costs

Fiscal Year (FY)	Grade Level	Version 1			Version 2		
		FTE	Cost Per Grade Level	Cumulative Cost	FTE	Cost Per Grade Level	Cumulative Cost
FY21	K4	46.00	4,344,056	4,344,056	78.00	7,366,008	7,366,008
FY22	K5	45.00	4,249,620	8,593,676	78.00	7,366,008	14,732,016
FY23	1st	42.50	4,013,530	12,607,206	73.00	6,893,828	21,625,844
FY24	2nd	40.00	3,777,440	16,384,646	70.00	6,610,520	28,236,364
FY25	3rd	37.50	3,541,350	19,925,996	65.00	6,138,340	34,374,704

Assumptions:

Version 1: Add .50 teacher if over maximum class size by 1-9 students
 Add 1.00 teacher if over maximum class size by 10 or more students

Version 2: Add 1.00 teacher if over maximum class size

Version 1 and 2: Existing paraprofessionals would be redeployed as needed within the school

Version 1 and 2: Class size enrollment was based on FY21 projections