

Preliminary estimate of annual incremental cert FTE costs

- 5 period Trimester \$525,000
- 4x8 \$1,000,000
- 7 Period Block \$1,400,000

NOTES:

- Costs based on 15-16 Actual costs. Costs are likely more when implemented.
- Does not account for any overload compensation
- Assumes no change to counselors, nurses, administrators, classified costs, etc.
- Would like to look further into those impacts

Estimated Potential Class Size Impact

Current Average Class Size	25
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Target Average Class Size	27
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Based on Target Class Size, equivalent average class size of the options are as follows:

5 Period Trimester	29
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4x8	31
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7 Period Block	33
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Estimated Potential Class Size Impact

Target Average Class Size 27

5 Period Trimester 29

4x8 31

7 Period Block 33

NOTES: Current contract overload language:
150 students in 5 core classes – 2.5 days/sem
>31 students in any class – 6 hours comp

Estimated Potential Class Size Impact

Target Average Class Size	27
5 Period Trimester	29
4x8	31
7 Period Block	33
Middle School Teaming	34

NOTES: Middle Schools currently have average CORE class sizes of approx. 31. But some classes are at 36, 37. Middle School schedule is quite homogenous compared to HS. Will that impact high school class sizes? Programming?

Summary

	Preliminary Cost	Avg Class
Current		25/27
5 Period	\$525,000	29
4x8	\$1,000,000	31
7 Alt. Block	\$1,400,000	33

Solution may be a combination of incremental cost and increase to average class size. In times of budget crunch, class sizes or program will be impacted.