

Schedule Changes and Impact upon Staffing Costs

	<u># of Students Used for Staffing*</u>	<u>Periods Offered</u>	<u>Periods Staffed</u>	<u>Additional Staffing Required</u>	
<u>FY12/13 Schedule**</u>					
High School	3,693	8	6	Baseline Existing	
Middle School	2,789	8	6.67	Baseline Existing	
<u>Option #1</u> Assumes Schedule Change with no increase in class size may not meet 140 student contact					<u>Cost</u>
High School		8	5	36.94 FTE	
Middle School		8	5	43.64 FTE	
Total				<hr/> 80.58 FTE	\$5,398,860
High School		7	5	9.08 FTE	
Middle School		7	5	21.86 FTE	
Total				<hr/> 30.94 FTE	\$2,072,980
<u>Option #2</u> Assumes Schedule Change with no increase in staffing levels will not meet 140 student contact					<u>Estimated Change in Class Size</u>
High School		8	5		4.47
Middle School		8	5		7.22
High School		7	5		1.12
Middle School		7	5		3.54

* Excludes a portion of Special Ed students and students out of the building such as CATEC and PVCC

** Does not include FY11/12 ARRA funded 17 FTE