

**Wallingford Public Schools
Early Childhood Exploratory
Committee**

Financial Implications

December 8, 2014



PROJECTED ENROLLMENT 2015-2016

School	PreK	K	1	2	3	4	5	Total
Stevens	31	110	120	121				381
MYB	16	105	97	100				322
Highland		101	94	105				300
Cook Hill	16 (Int. Day 80)	97	73	88				278
Parker Farms					95	74	92	261
Rock Hill					121	104	117	342
Yalesville					92	98	118	308
Pond Hill					116	114	122	352

Kindergarten numbers take into account data from preschools, enrollment projections and potential unidentified age-appropriate students.

CLASS SIZE CONSIDERATION – TEACHERS COST

Level	DRG Avg. Class Size	Class Size	Total New FDK Teachers	Total Reductions or Reallocations	Total Added Staff in Other Grades	Net Increase	Teacher Cost
K-2/3-5	18/22	Pink 20/23	12.5	(9)	1	4.5	\$333,000
K-2/3-5		Salmon 21/23	10.5	(10)	1	1.5	\$111,000
K-2/3-5		Purple 21/24	10.5	(14)	0	(3.5)	(\$259,000)
K-2/3-5		Blue 20/24	12.5	(13)	0	(.5)	(\$37,000)

CLASS SIZE CONSIDERATION – PARAS COST

Level	DRG Avg. Class Size	Class Size	Total New FDK Paras	Total Reductions or Reallocations	Total Added Paras in Other Grades	Net Increase	Para Cost
K-2/3-5	18/22	Pink 20/23	12.5	(4)	0	8.5	\$365,500
K-2/3-5		Salmon 21/23	10.5	(6)	0	4.5	\$193,500
K-2/3-5		Purple 21/24	10.5	(6)	0	4.5	\$193,500
K-2/3-5		Blue 20/24	12.5	(4)	0	8.5	\$365,500

CLASS SIZE CONSIDERATION – TOTAL TEACHER, PARA & PROGRAM COST

Level	DRG Avg. Class Size	Class Size	Program Cost	Para Cost	Teacher Cost	Total Teacher, Para & Program Cost
K-2/3-5	18/22	Pink 20/23	\$187,500	\$365,500	\$333,000	\$886,000
K-2/3-5		Salmon 21/23	\$157,500	\$193,500	\$111,000	\$462,000
K-2/3-5		Purple 21/24	\$157,500	\$193,500	(\$259,000)	\$92,000
K-2/3-5		Blue 20/24	\$187,500	\$365,500	(\$37,000)	\$516,000

HALF-DAY KINDERGARTEN
CLASS SIZE CONSIDERATION – TEACHERS COST

Level	DRG Avg. Class Size	Class Size	Total New HDK Teachers	Total New HDK Paras	Total Reductions or Reallocations	Total Added Staff in Other Grades	Net Increase	Teacher Cost
K-2/3-5	18/22	Orange 20/23	1	(3)	(9)	1	(7)	(\$518,000)

CLASS SIZE CONSIDERATION – PARAS COST

Level	DRG Avg. Class Size	Class Size	Total New HDK Paras	Total Reductions or Reallocations	Total Added Paras in Other Grades	Net Increase	Para Cost
K-2/3-5	18/22	Orange 20/23	1	(4)	0	(3)	(\$129,000)

CLASS SIZE CONSIDERATION – TOTAL TEACHER, PARA & PROGRAM COST

Level	DRG Avg. Class Size	Class Size	Program Cost	Para Cost	Teacher Cost	Total Teacher, Para & Program Cost
K-2/3-5	18/22	Orange 20/23	\$15,000	(\$129,000)	(\$518,000)	(\$632,000)

**PRESENT CLASS SIZE CONFIGURATIONS with Projected 2015-2016 Enrollment
20 – K-2 AND 23 GRADES 3-5 – FULL DAY KINDERGARTEN**

School	PreK	K	1	2	3	4	5	
Stevens		18	20	17				
		18	20	17				
		18	20	17				
		18	20	17				
		19	20	17				
		19	20	18	18			
Staff Increase/Decrease		3	(1)	1				3
Moses Y. Beach		17	20	20				
		17	20	20				
		17	19	20				
		18	19	20				
		18	19	20				
		18						
Staff Increase/Decrease		3.5	(1)	(2)				.5
Highland		17	19	17				
		17	19	17				
		17	19	17				
		17	19	18				
		17	18	18				
		16		18				
Staff Increase/Decrease		3	(1)	1				3
Cook Hill		20	18	17				
		20	18	17				
		19	18	18				
		19	19	18				
		19		18				
Staff Increase/Decrease		3	(1)	0				2

**PRESENT CLASS SIZE CONFIGURATIONS with Projected 2015-2016 Enrollment
20 – K-2 AND 23 GRADES 3-5 – FULL DAY KINDERGARTEN**

School	PreK	K	1	2	3	4	5	
Parker Farms					19 19 19 19 19	18 18 19 19	23 23 23 23	
Staff Increase/Decrease					1	(1)	(2)	(2)
Rock Hill					20 20 20 20 20 21	20 21 21 21 21	19 19 19 20 20 20	
Staff Increase/Decrease					1	0	1	2
Yalesville					23 23 23 23	19 19 20 20 20	19 19 20 20 20 20	
Staff Increase/Decrease					(1)	(1)	0	(2)
Pond Hill					19 19 19 19 20 20	22 23 23 23 23	20 20 20 20 21 21	
Staff Increase/Decrease					0	(1)	(1)	(2)
Total Staff Increase/Decrease		12.5	(4)	0	1	(3)	(2)	TOTAL 4.5

**CLASS SIZE CONFIGURATIONS with Projected 2015-2016 Enrollment
21 – K-2 AND 23 – GRADES 3-5 –POTENTIAL ADDITIONAL REDUCTIONS**

School	PreK	K	1	2	3	4	5	
Stevens		18	20	20				
		18	20	20				
		18	20	20				
		18	20	20				
		19	20	20				
		19	20	21				
Staff Increase/Decrease		3	(1)	0				2
Moses Y. Beach		21	19	20				
		21	19	20				
		21	19	20				
		21	20	20				
		21	20	20				
Staff Increase/Decrease		2.5	(1)	(2)				(.5)
Highland		20	18	17				
		20	19	17				
		20	19	17				
		20	19	18				
		21	19	18	18			
Staff Increase/Decrease		2	(1)	1				2
Cook Hill		19	18	17				
		19	18	17				
		19	19	18				
		20	19	18				
		20		18				
Staff Increase/Decrease		3	(1)	0				2

**CLASS SIZE CONFIGURATIONS with Projected 2015-2016 Enrollment
21 – K-2 AND 23 – GRADES 3-5 –POTENTIAL ADDITIONAL REDUCTIONS**

School	PreK	K	1	2	3	4	5	
Parker Farms					19 19 19 19 19	18 18 19 19	23 23 23 23	
Staff Increase/Decrease					1	(1)	(2)	(2)
Rock Hill					20 20 20 20 20 21	20 21 21 21	19 19 19 20 20 20	
Staff Increase/Decrease					1	0	1	2
Yalesville					23 23 23 23	19 19 20 20 20	19 19 20 20 20 20	
Staff Increase/Decrease					(1)	(1)	0	(2)
Pond Hill					19 19 19 19 20 20	23 23 23 23 23	20 20 20 20 21 21	
Staff Increase/Decrease					0	(1)	(1)	(2)
Total Staff Increase/Decrease		10.5	(4)	(1)	1	(3)	(2)	TOTAL 1.5

**CLASS SIZE CONFIGURATIONS with Projected 2015-2016 Enrollment
21 – K-2 AND 24 – GRADES 3-5 – POTENTIAL ADDITIONAL REDUCTIONS**

School	PreK	K	1	2	3	4	5	
Stevens		18	20	20				
		18	20	20				
		18	20	20				
		18	20	20				
		19	20	20				
		19	20	21				
Staff Increase/Decrease		3	(1)	0				2
Moses Y. Beach		21	19	20				
		21	19	20				
		21	19	20				
		21	20	20				
		21	20	20				
Staff Increase/Decrease		2.5	(1)	(2)				(.5)
Highland		20	18	17				
		20	19	17				
		20	19	17				
		20	19	18				
		21	19	18	18			
Staff Increase/Decrease		2	(1)	1				2
Cook Hill		19	18	17				
		19	18	17				
		19	19	18				
		20	19	18				
		20		18				
Staff Increase/Decrease		3	(1)	0				2

**CLASS SIZE CONFIGURATIONS with Projected 2015-2016 Enrollment
21 – K-2 AND 24 – GRADES 3-5 – POTENTIAL ADDITIONAL REDUCTIONS**

School	PreK	K	1	2	3	4	5	
Parker Farms					24 24 24 23	18 18 19 19	23 23 23 23	
Staff Increase/Decrease					0	(1)	(2)	(3)
Rock Hill					20 20 20 20 20 21	20 21 21 21 21	24 24 23 23 23	
Staff Increase/Decrease					1	0	(1)	0
Yalesville					23 23 23 23	19 19 20 20 20	23 23 24 24 24	
Staff Increase/Decrease					(1)	(1)	(1)	(3)
Pond Hill					23 23 23 23 24	22 23 23 23 23	20 20 20 20 21 21	
Staff Increase/Decrease					(1)	(1)	(1)	(3)
Total Staff Increase/Decrease		10.5	(4)	(1)	(1)	(3)	(5)	TOTAL (3.5)

**CLASS SIZE CONFIGURATIONS with Projected 2015-2016 Enrollment
20- K-2 AND 24 - GRADES 3-5 - POTENTIAL ADDITIONAL REDUCTIONS**

School	PreK	K	1	2	3	4	5	
Stevens		18	20	17				
		18	20	17				
		18	20	17				
		18	20	17				
		19	20	17				
		19	20	18	18			
Staff Increase/Decrease		3	(1)	1				3
Moses Y. Beach		17	20	20				
		17	20	20				
		17	19	20				
		18	19	20				
		18	19	20				
		18						
Staff Increase/Decrease		3.5	(1)	(2)				.5
Highland		17	19	17				
		17	19	17				
		17	19	17				
		17	19	18				
		17	18	18				
		16		18				
Staff Increase/Decrease		3	(1)	1				3
Cook Hill		20	18	17				
		20	18	17				
		19	18	18				
		19	19	18				
		19		18				
Staff Increase/Decrease		3	(1)	0				2

**CLASS SIZE CONFIGURATIONS with Projected 2015-2016 Enrollment
20 – K-2 AND 24 – GRADES 3-5 – POTENTIAL ADDITIONAL REDUCTIONS**

School	PreK	K	1	2	3	4	5	
Parker Farms					24 24 24 23	18 18 19 19	23 23 23 23	
Staff Increase/Decrease					0	(1)	(2)	(3)
Rock Hill					20 20 20 20 20 21	20 21 21 21 21	24 24 23 23 23	
Staff Increase/Decrease					1	0	(1)	0
Yalesville					23 23 23 23	19 19 20 20 20	23 23 24 24 24	
Staff Increase/Decrease					(1)	(1)	(1)	(3)
Pond Hill					23 23 23 23 24	22 23 23 23 23	20 20 20 20 21 21	
Staff Increase/Decrease					(1)	(1)	(1)	(3)
Total Staff Increase/Decrease		12.5	(4)	0	(1)	(3)	(5)	TOTAL (.5)

ORANGE

**PRESENT CLASS SIZE CONFIGURATIONS with Projected 2015-2016 Enrollment
20 – K-2 AND 23 GRADES 3-5 – HALF DAY KINDERGARTEN**

School	PreK	K	1	2	3	4	5	
Stevens		18	20	17				
		18	20	17				
		18	20	17				
		18	20	17				
		19	20	17				
		19	20	18	18			
Staff Increase/Decrease		0	(1)	1				0
Moses Y. Beach		17	20	20				
		17	20	20				
		17	19	20				
		18	19	20				
		18	19	20				
		18						
Staff Increase/Decrease		.5	(1)	(2)				(2.5)
Highland		17	19	17				
		17	19	17				
		17	19	17				
		17	19	18				
		17	18	18				
		16		18				
Staff Increase/Decrease		0	(1)	1				0
Cook Hill		20	18	17				
		20	18	17				
		19	18	18				
		19	19	18				
		19		18				
Staff Increase/Decrease		.5	(1)	0				(.5)

ORANGE

**PRESENT CLASS SIZE CONFIGURATIONS with Projected 2015-2016 Enrollment
20 – K-2 AND 23 GRADES 3-5 – HALF DAY KINDERGARTEN**

School	PreK	K	1	2	3	4	5	
Parker Farms					19 19 19 19 19	18 18 19 19	23 23 23 23	
Staff Increase/Decrease					1	(1)	(2)	(2)
Rock Hill					20 20 20 20 20 21	20 21 21 21 21	19 19 19 20 20 20	
Staff Increase/Decrease					1	0	1	2
Yalesville					23 23 23 23	19 19 20 20 20	19 19 20 20 20 20	
Staff Increase/Decrease					(1)	(1)	0	(2)
Pond Hill					19 19 19 19 20 20	22 23 23 23 23	20 20 20 20 21 21	
Staff Increase/Decrease					0	(1)	(1)	(2)
Total Staff Increase/Decrease		1	(4)	0	1	(3)	(2)	TOTAL (7)

