MILLARD PUBLIC SCHOOLS

BOARD MEETING NOTICE

The Board of Education will meet on Monday, July 21, 2003 at 5:00 p.m. at the Don Stroh Administration Center, 5606 South 147th Street.

Public Comments on agenda items - This is the proper time for public questions and comments on agenda items only. Please make sure a request form is given to the Board Vice-President before the meeting begins.

A G E N D A

    1.   Budget Options

Minutes
Board of Education
July 21, 2003

The members of the Board of Education met for a Committee Meeting on Monday, July 21, 2003 at 7 p.m. at the Don Stroh Administration Center, 5606 South 147th Street. The discussion was on the topic of budget options.

PRESENT: Jean Stothert, Mike Pate, Linda Poole Brad Burwell, Julie Johnson, and Mike Kennedy.

             Others in attendance were Keith Lutz, Ken Fossen, John Crawford, and other administrators.

Ken Fossen presented four budget scenarios in answer to some questions the board had at a previous meeting. One of the questions was how a new school would be financed. Dr. Fossen reviewed with the board how the general fund levy can be reduced, which results in less money in taxes being raised in the general fund than is needed, thus reducing the cash reserves. But, then to offset the decrease in the general fund levy there is an increase in the building fund levy by the same amount. You repeat the same steps again the next budget year. Thus, in two years there should be enough in the building fund to build a new school.

Another suggested option was to investigate a lease/purchase agreement when having a new building constructed.

Other scenarios reviewed answered questions as to: 1) what would the budget projections look like if the district stayed at 3.1% for spending growth and used the full $1.10 levy authority; 2) what would it look like if the district limited the levy to $1.08; and 3) would it help the district if there were new interlocal agreements.

The board appeared to be in consensus about not wanting to use reserved funds in financing a new school. One suggestion from the board was to look to see what the impact would'be to redraw boundary lines. They board agreed that educating the community about the complexity of the budget is a necessary step.

Keith Lutz reiterated that according to the survey that was done last school year, the community would probably not support a bond issue or override, so it is important that the district come up with other alternatives in regards to the budget. He reported that in the past he has kept the reserve at the maximum, so when there were highs and lows, the lows did not seem so severe. Also in the past, bond issues have provided addition funds for a wide variety of projects throughout the district

John Crawford reported that previously a few board members had asked for information on class sizes, so when looking at some of the program issues, in the context of the budget, that they would like to know how building numbers on class size varied over a five year trend.

Minutes
July 21, 2003
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Dr. Crawford explained that in collecting data in the three levels, elementary, middle, high school, is very different. Elementary, of course, is easier of the three to calculate. Middle school data is certified staff to student ratios, which includes counselors, media specialists, and psychologists, etc. In the high school, a complex computer program has been written, which makes it easier to go into the scheduling database, and then allows pulling out various class sizes. Unfortunately, because the computer program is new this year there is no five-year trend information. However, the program will most likely be run at least twice during the school year. A program, like the high school, has not been written for the middle school level at this time.

In reviewing the data of class sizes, not only small classes, but also larger classes got the attention of the administrators. There has been some research on the cost savings that would have teachers teaching six out of seven classes in the high schools. All in all, the district is examining other budget options, even keeping in mind the worst-case scenarios.

Mike Pate adjourned the meeting.

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CHAIRMAN

MEMORANDUM

To: K. Lutz, Supt.
From: K. Fossen, Assoc. Supt.
Re: Info for Special Meeting 5:00 p.m. 7/21/03
Date: July 18, 2003

This memo accompanies an Excel workbook named "Levy Projections – FYE04 Scenarios 7-18-03." The intent of this memo and the attached workbook is to provide some information regarding some budget option questions the board members had at our last meeting.

The questions addressed by this memo are:

Question #1: What would the budget projections look like if we stayed at 3.1% for spending growth and used the full $1.10 levy authority ($1.05 lid plus $.05 for exclusions – i.e., VESP and 2002 State Aid Recapture)?

The answer can be found in the Excel workbook accompanying this memo. Open the workbook named "Levy Projections – FYE04 Scenarios 7-18-03" and then open the tab named "3.1% - $1.10 – Same Reserve."

This information assumes:

1. that the District will realize **a** growth in student enrollment of one-half percent each year
2. that the District will limit its budget growth in FYE04 to 3.6% as follows:
   a. 0.0% Basic Allowable Growth
   b. 1.1% Low-Spender Adjustment
   c. 1.0% Board Option
   d. 1.0% Unused Budget Authority
   e. 0.0% New Interlocal Agreements
   f. <u>0.5% Enrollment Growth</u>
   g. 3.6% Total
3. that the District will limit its budget growth in FYE05 and subsequent years to 3.1% as follows:
   a. 0.0% Basic Allowable Growth
   b. 1.1% Low-Spender Adjustment
   c. 1.0% Board Option
   d. 0.0% Unused Budget Authority
   e. 0.5% New Interlocal Agreements [1]
   f. <u>0.5% Enrollment Growth [2]</u>
   g. 3.1% Total [3]
4. that the property values in the District will increase at the rate of 5% per year
5. that state aid will increase at the rate of 2% per year
6. that revenues other than state aid and property taxes will remain constant
7. that the District will limit its capital replacement projects (i.e., roofs, parking lots, HVAC, vehicles, equipment, etc.) to $3.5 million per year
8. that the cash reserve in the general fund would remain constant

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[1] The new interlocal agreement being considered is for substitute teachers. The interlocal will create immediate spending authority in the year it is approved. For budget projection purposes, we spread it out over several years rather than show it in one year. We would accomplish this by carry unused budget authority from one year to the next until it was exhausted.

[2] It should be noted that if student growth is high, the District will be able to spend more. The additional spending, however, will require a high tax levy being devoted to the general fund (and, thus, not being available to the building fund).

[3] Approximately **80%** of the budget is salary and related expenses. Currently, it takes about **2.8%** to "roll" the contract for teachers (i.e., freezing the base pay, allowing experience movement, and increasing health insurance premiums).

Under the assumptions noted above, the information indicates that the needs of the general fund would be met with a levy of about $1.08. This would permit about $0.02 to be placed in the building fund. The amount placed in the building fund, however, would not be sufficient to maintain the ending balance. As a result, the building fund would be exhausted in FYE08.

Question #2: What would it look like if we limited the levy (general fund plus building fund) to $1.08?

The answer to this question is contained under the tab named "3.1% - $1.08 - Same Reserves." This tab assumes the same facts as in Question #1 with the exception of limiting the total levy for both the general fund and the building fund to $1.08.

Under this fact scenario, you will note that the needs of the general fund are met; however, since very little money is going into the building fund, the building fund is exhausted during FYE06.

Question #3: Is there any way to use our general fund cash reserve to build a new elementary school?

Yes, but we have to do it in a round-about manner. We cannot spend the money directly from the general fund because we would exceed the spending lid. There is, however, no spending lid on the building fund, so, we need to somehow get the cash reserve from the general fund into the building fund – and it can be done.

In order to decrease the amount of money in the general fund (i.e., cash reserves) and increase the amount of money in the building fund (i.e., to build a new elementary school), the District could do the following:

1. In FYE05, decrease the general fund levy to $0.05 below what is needed. This will result in about $3 million less in taxes being raised in the general fund than is needed – thus, reducing the cash reserves by about $3 million.
2. In FYE05, increase the building fund levy by $0.05 (i.e., to offset the decrease in the general fund levy). This will result in about $3 million of tax money going to the building fund.
3. In FYE06, repeat the above two steps again. This will mean that there is now about $6 million less in the general fund cash reserves and about $6 million accumulated in the building fund (for the construction of a new elementary school).
4. Build the $6 million new elementary school in FYE05-FYE06.

Although the above maneuvers would accomplish the task of building a new elementary school, there would also be additional costs that would need to be considered. These would include:

1. Equipment (i.e., computers, tables, chairs, overhead projectors, etc.)
2. Staffing (i.e., principal, secretary, etc.)
3. Support services
   a. Maintenance, grounds, and custodial personnel and equipment
   b. Delivery drivers and vehicle expenses
   c. Information technology personnel and expenses
   d. Utilities (i.e., gas, electricity, sewer, water, phones, etc.)

For information on this scenario, see the tab named "3.1% - $1.08 - New Bldg."

Question #4: Can we come up with some new interlocal agreements? Would that help us?

We are currently developing an interlocal agreement related to substitute teacher services. This interlocal could result in additional spending authority in excess of $1.5 million dollars.

Would that help us? Yes, if you are looking to spend more money in the general fund. No, if you are trying to reduce your general fund levy in order to increase the levy for the building fund (i.e., to build a new elementary school).

MILLARD PUBLIC SCHOOL
LB 540 (2003) Projections
($ Millions)

GENERAL FUND

	% Chg	FYE03	FYE04	FYE05	FYE06	FYE07	FYE08	FYE09
Expenses:								
Total Budget	3.1%	133.489	138.295	142.582	147.002	151.559	156.257	161.101
		(Note: **FYE04** is 3.6% with Unused Budget Authority)						
Revenues:								
Property Tax		63.254	68.134	71.571	75.125	78.798	82.595	86.519
State Aid	2.0%	43.600	42.473	43.322	44.189	45.073	45.974	46.894
Other Revenue	0.0%	27.688	27.688	27.688	27.688	27.688	27.688	27.688
Reserve Change		(1.053)	0.000	0.000	0.000	0.000	0.000	0.000
(Reserve - Begin)		25.297	24.244	24.244	24.244	24.244	24.244	24.244
(Reserve - End)		24.244	24.244	24.244	24.244	24.244	24.244	24.244
Tax Levy:								
Valuation	5.0%	6,089.980	6,394.479	6,714.203	7,049.913	7,402.409	7,772.529	8,161.156
Tax + Collection		63.887	68.815	72.287	75.876	79.586	83.421	87.385
Levy		1.049	1.076	1.077	1.076	1.075	1.073	1.071

BUILDING FUND

		FYE03	FYE04	FYE05	FYE06	FYE07	FYE08	FYE09
Expenses:								
Capital Replacement		3.500	3.500	3.500	3.500	3.500	3.500	3.500
Portables								
New Construction								
Technology - Equipment		1.600						
Technology - Facility								
Surplus Center								
Alternative School								
Other		0.400						
Revenue:								
Property Tax		0.000	1.500	1.550	1.650	1.800	2.060	2.400
Reserve Change/Expenses		5.500	3.500	3.500	3.500	3.500	3.500	3.500
(Reserve - Begin)		14.777	9.277	7.277	5.327	3.477	1.777	0.337
(Reserve - End)		9.277	7.277	5.327	3.477	1.777	0.337	(0.763)
Tax Levy:								
Valuation	5.0%	6,089.980	6,394.479	6,714.203	7,049.913	7,402.409	7,772.529	8,161.156
Tax + Collection		0.000	1.515	1.566	1.667	1.818	2.081	2.424
Levy		$ -	$ 0.02	$ 0.02	$ 0.02	$ 0.02	$ 0.03	$ 0.03

SUMMARY

	FYE03	FYE04	FYE05	FYE06	FYE07	FYE08	FYE09
Levy - General Fund	1.049	1.076	1.077	1.076	1.075	1.073	1.071
Levy - Building Fund	0.000	0.024	0.023	0.024	0.025	0.027	0.030
Levy - Bond Fund	0.228	0.231	0.220	0.210	0.200	0.190	0.181
	1.277	**1.331**	**1.320**	**1.310**	**1.300**	**1.290**	**1.282**
Levy Lid (Gen. & Bldg.) =	1.049	1.100	1.100	1.100	1.100	1.100	1.100

3.1% $1.10 - Same **Reserve**

MILLARD PUBLIC SCHOOL
LB 540 (2003) Projections
($ Millions)

GENERAL FUND

	% Chg	FYE03	FYE04	FYE05	FYE06	FYE07	FYE08	FYE09
Expenses:								
Total Budget	3.1%	133.489	138.295	142.582	147.002	151.559	156.257	161.101
			(Note: FYE04 is 3.6% with Unused Budget Authority)					
Revenues:								
Property Tax		63.254	68.134	71.571	75.125	78.798	82.595	86.519
State Aid	2.0%	43.600	42.473	43.322	44.189	45.073	45.974	46.894
Other Revenue	0.0%	27.688	27.688	27.688	27.688	27.688	27.688	27.688
Reserve Change		(1.053)	0.000	0.000	0.000	0.000	0.000	0.000
(Reserve - Begin)		25.297	24.244	24.244	24.244	24.244	24.244	24.244
(Reserve - End)		24.244	24.244	24.244	24.244	24.244	24.244	24.244
Tax Levy:								
Valuation	5.0%	6,089.980	6,394.479	6,714.203	7,049.913	7,402.409	7,772.529	8,161.156
Tax + Collection		63.887	68.815	72.287	75.876	79.586	83.421	87.385
Levy		1.049	1.076	1.077	1.076	1.075	1.073	1.071

BUILDING FUND

	% Chg	FYE03	FYE04	FYE05	FYE06	FYE07	FYE08	FYE09
Expenses:								
Capital Replacement		3.500	3.500	3.500	3.500	3.500	3.500	3.500
Portables								
New Construction								
Technology - Equipment		1.600						
Technology - Facility								
Surplus Center								
Alternative School								
Other		0.400						
Revenue:								
Property Tax		0.000	0.250	0.250	0.250	0.350	0.500	0.750
Reserve Change/Expenses		5.500	3.500	3.500	3.500	3.500	3.500	3.500
(Reserve - Begin)		14.777	9.277	6.027	2.777	(0.473)	(3.623)	(6.623)
(Reserve - End)		9.277	6.027	2.777	(0.473)	(3.623)	(6.623)	(9.373)
Tax Levy:								
Valuation	5.0%	6,089.980	6,394.479	6,714.203	7,049.913	7,402.409	7,772.529	8,161.156
Tax + Collection		0.000	0.253	0.253	0.253	0.354	0.505	0.758
Levy		$ -	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.01	$ 0.01

SUMMARY

	FYE03	FYE04	FYE05	FYE06	FYE07	FYE08	FYE09
Levy - General Fund	1.049	1.076	1.077	1.076	1.075	1.073	1.071
Levy - Building Fund	0.000	0.004	0.004	0.004	0.005	0.006	0.009
Levy - Bond Fund	0.228	0.231	0.220	0.210	0.200	0.190	0.181
	1.277	**1.312**	**1.301**	**1.290**	**1.280**	**1.270**	**1.261**
Levy Lid (Gen. & Bldg.) =	1.049	1.080	1.080	1.080	1.080	1.080	1.080

3.1% - $1.08 - Same Reserves

MILLARD PUBLIC SCHOOL
LB 540 (2003) Projections
($ Millions)

GENERAL FUND

	% Chg	FYE03	FYE04	FYE05	FYE06	FYE07	FYE08	FYE09
Expenses:								
Total Budget	3.1%	133.489	138.295	142.582	147.002	151.559	156.257	161.101
			(Note: FYE04 is 3.6% with Unused Budget Authority)					
Revenues:								
Property Tax		63.254	68.134	68.571	71.125	76.048	79.595	83.796
State Aid	2.0%	43.600	42.473	43.322	44.189	45.073	45.974	46.894
Other Revenue	0.0%	27.688	27.688	27.688	27.688	27.688	27.688	27.688
Reserve Change		(1.053)	0.000	(3.000)	(4.000)	(2.750)	(3.000)	(2.723)
(Reserve - Begin)		25.297	24.244	24.244	21.244	17.244	14.494	11.494
(Reserve - End)		24.244	24.244	21.244	17.244	14.494	11.494	8.771
Tax Levy:								
Valuation	5.0%	6,089.980	6,394.479	6,714.203	7,049.913	7,402.409	7,772.529	8,161.156
Tax + Collection		63.887	68.815	69.257	71.836	76.809	80.391	84.634
Levy		1.049	1.076	1.031	1.019	1.038	1.034	1.037

BUILDING FUND

		FYE03	FYE04	FYE05	FYE06	FYE07	FYE08	FYE09
Expenses:								
Capital Replacement		3.500	3.500	3.500	3.500	3.500	3.500	3.500
Portables								
New Construction				3.000	3.000			
Technology - Equipment		1.600						
Technology - Facility								
Surplus Center								
Alternative School								
Other		0.400						
Revenue:								
Property Tax		0.000	0.250	3.250	4.250	3.000	3.500	3.500
Reserve Change/Expenses		5.500	3.500	6.500	6.500	3.500	3.500	3.500
(Reserve - Begin)		14.777	9.277	6.027	2.777	0.527	0.027	0.027
(Reserve - End)		9.277	6.027	2.777	0.527	0.027	0.027	0.027
Tax Levy:								
Valuation	5.0%	6,089.980	6,394.479	6,714.203	7,049.913	7,402.409	7,772.529	8,161.156
Tax + Collection		0.000	0.253	3.283	4.293	3.030	3.535	3.535
Levy		$ -	$ 0.00	$ 0.05	$ 0.06	$ 0.04	$ 0.05	$ 0.04

SUMMARY

	FYE03	FYE04	FYE05	FYE06	FYE07	FYE08	FYE09
Levy - General Fund	1.049	1.076	1.031	1.019	1.038	1.034	1.037
Levy - Building Fund	0.000	0.004	0.049	0.061	0.041	0.045	0.043
Levy - Bond Fund	0.228	0.231	0.220	0.210	0.200	0.190	0.181
	1.277	**1.312**	**1.301**	**1.290**	**1.278**	**1.270**	**1.262**
Levy Lid (Gen. & Bldg.) =	1.049	1.080	1.080	1.080	1.079	1.080	1.080

3.1% - $1.08 - **New** Bldg

MILLARD PUBLIC SCHOOL
LB 540 (2003) Projections
($ Millions)

GENERAL FUND

	% Chg	FYE03	FYEOQ	FYE05	FYE06	FYE07	FYE08	FYE09
Expenses:								
Total Budget	3.1%	133.489	138.295	142.582	147.002	151.559	156.257	161.101
		(Note: FYE04 is 3.6% with Unused Budget Authority)						
Revenues:								
Property Tax		63.254	68.134	68.571	72.125	75.798	79.595	83.519
State Aid	2.0%	43.600	42.473	43.322	44.189	45.073	45.974	46.894
Other Revenue	0.0%	27.688	27.688	27.688	27.688	27.688	27.688	27.688
Reserve Change		(1.053)	0.000	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)
(Reserve - Begin)		25.297	24.244	24.244	21.244	18.244	15.244	12.244
(Reserve - End)		24.244	24.244	21.244	18.244	15.244	12.244	9.244
Tax Levy:								
Valuation	5.0%	6,089.980	6,394.479	6,714.203	7,049.93	7,402.409	7,772.529	8,761156
Tax + Collection		63.887	68.815	69.257	72.846	76.556	80.391	84.355
Levy		1.049	1.076	1.031	1.033	1.034	1.034	1.034

BUILDING FUND

Expenses:	FYE03	FYEOQ	FYE05	FYE06	FYE07	FYE08	FYE09
Capital Replacement	3.500	3.500	3.500	3.500	3.500	3.500	3.500
Portables							
New Construction			3.000	3.000			
Technology - Equipment	1.600						
Technology - Facility							
Surplus Center							
Alternative School							
Other	0.400						

Revenue:	FYE03	FYEOQ	FYE05	FYE06	FYE07	FYE08	FYE09
Property Tax	0.000	1.500	4.550	4.650	4.800	5.050	5.400
Reserve Change/Expenses	5.500	3.500	6.500	6.500	3.500	3.500	3.500
(Reserve - Begin)	14.777	9.277	7.277	5.327	3.477	4.777	6.327
(Reserve - End)	9.277	7.277	5.327	3.477	4.777	6.327	8.227
Tax Levy:							
Valuation — 5.0%	6,089.980	6,394.479	6,714.203	7,049.93	7,402.409	7,772.529	8,161156
Tax + Collection	0.000	1.515	4.596	4.697	4.848	5.101	5.454
Levy	$ -	$ 0.02	$ 0.07	$ 0.07	$ 0.07	$ 0.07	$ 0.07

SUMMARY

	FYE03	FYEOQ	FYE05	FYE06	FYE07	FYE08	FYE09
Levy - General Fund	1.049	1.076	1.031	1.033	1.034	1.034	1.034
Levy - Building Fund	0.000	0.024	0.068	0.067	0.065	0.066	0.067
Levy - Bond Fund	0.228	0.231	0.220	0.210	0.200	0.190	0.181
	1.277	**1.331**	**1.320**	**1.310**	**1.300**	**1.290**	**1.282**
Levy Lid (Gen. & Bldg.) =	1.049	1.100	1.100	1.100	1.100	1.100	1.100

3.1%- $1.10 - New Bldg

7/21/03

M E M O R A N D U M

To: Dr. Lutz

From: John Crawford

Re: Class size data

At the last board discussion on the budget, they asked to see data on building-to-building variation in class size. The attached sheets present the information; it varies somewhat with grade-level of the buildings.

Elementary:
- We show five years of history, showing the low and high building-wide averages, and the district average for all elementary schools. The numbers have varied fiom 14-16 at the low end, to 22-24 at the high end. District averages were 20 every year except for 1998-99, when it was 21. These numbers are actual instructional class sizes. Source of data is the official end-of-September enrollment report fiom each year.

Middle Level:
- Here the available data represent the certified staff to student ratio. This includes all certified staff, not just classroom instructors. Lows ranged from 9 to 12 students per staff to highs of 13-15. Source of data is the district personnel report.

High School:
- The report at the high school level is based on actual class sizes, by teacher by period, for all departments. The first number under "Student Count" is the total number of students enrolled in courses in that department. All these data are as of April, 2003. The "Minimum Class Size" is the smallest number of students assigned to a teacher for any one period; similarly, the "Maximum Class Size" is the largest number of students being taught by a teacher in that department in any one period. The "Minimum Class Size Average per Teacher" and "Maximum Class Size Average per Teacher" are the lowest and highest averages for staff within that department (averaging together all the periods that a teacher is with students – not counting study halls). The last column represents the department average, across all teachers assigned to that department. Source of data is the student scheduling database.

  At the high school level, we only wrote the computer program to extract this data in 2002-03, so unfortunately, there is no history available yet.

	Elementary			
Year 1 (1998-99)	Low	15	Cody	
	Average	21		
	High	24	Willowdale	
Year 2 (1999-00)	Low	15	Rohwer	
	Average	20		
	High	23	Abbott	
Year 3 (2000-01)	Low	14	Cody	
	Average	20		
	High	22	Bryan, Neihardt	
Year 4 (2001-02)	Low	16	Cody	
	Average	20		
	High	23	Abbott	
Year 5 (2002-03)	Low	15	Cody	
	Average	20		
	High	23	Neihardt	

		Middle	**School**	
Year 1 (1998-99)		Low	12	CMS
		Average	14	
		High	15	NMS
Year 2 (1999-00)		Low	11	CMS
		Average	12	
		High	13	KMS, NMS
Year 3 (2000-01)		Low	11	CMS
		Average	13	
		High	14	AMS,KMS, NMS, RMS
Year 4 (2001-02)		Low	9	BMS
		Average	12	
		High	13	CMS, KMS, RMS
Year 5 (2002-03)		Low	10	BMS
		Average	12	
		High	14	KMS

Ratio includes all certified staff   media specialists, psychologists, etc.

Minimum/Maximum High School Class Sizes,
April, 2003

School	Course Description	Student Count	Teacher Count	Minimum Class Size	Maximum Class Size	Minimum Class Size Average per Teacher	Maximum Class Size Average per Teacher	Dept. Class Size Average
North	ART	413	4	8	24	15.67	22.60	19.67
North	BUSINESS	549	7	5	25	** 5.5	21.80	17.16
North	COMPUTER SCIENCE	96	1	13	19	16.00	16.00	16.00
North	ENGLISH	2558	26	5	27	13.33	23.33	19.98
North	FAMILY & CONSUMER SCIENCE	574	5	13	29	21.20	23.20	22.08
North	FOREIGN LANGUAGE	1453	16	3	25	3.00	21.83	17.09
North	INDUSTRIAL TECHNOLOGY	386	5	7	26	** 9.8	20.00	13.31
North	MATHEMATICS	1904	20	9	26	** 2.0	22.33	19.43
North	MUSIC	400	4	7	120	30.00	66.67	44.44
North	PHYSICAL EDUCATION	827	7	13	32	21.20	26.25	23.63
North	SCIENCE	1859	17	6	24	** 1.0	22.50	19.57
North	SOCIAL STUDIES	2082	18	10	26	18.00	24.67	21.46
North	SPECIAL EDUCATION	102	9	5	17	5.00	14.00	7.85
North	SPECIAL PROGRAMS	38	3	2	14	2.60	14.00	4.75
North	SPED ENGLISH	78	6	1	10	1.33	10.00	6.50
North	SPED MATH	82	8	3	10	3.00	10.00	7.45
North	SPED READING	20	3	5	8	5.00	8.00	6.67
North	SPED SCIENCE	85	5	5	13	5.00	11.50	8.50
North	SPED SOCIAL STUDIES	85	6	3	12	3.00	10.67	7.73

** Indicates that Independent Study, Internships, and traveling students have entered calculations.

Minimum/Maximum High School Class Sizes, April, 2003

School	Course Description	Student Count	Teacher Count	Minimum Class Size	Maximum Class Size	Minimum Class Size Average per Teacher	Maximum Class Size Average per Teacher	Dept. Class Size Average
South	ART	471	4	10	28	20.40	24.33	22.43
South	BUSINESS	530	9	3	23	8.67	18.00	14.32
South	COMPUTER SCIENCE	40	1.25	4	13	7.00	8.25	8.00
South	ENGLISH	2222	22	8	45	** 2.5	45.00	20.39
South	FAMILY & CONSUMER SCIENCE	566	5	9	30	** 13.0	25.67	20.96
South	FOREIGN LANGUAGE	1221	12	8	29	** 1.5	24.50	18.78
South	INDUSTRIAL TECHNOLOGY	621	9	4	23	** 1.0	19.83	14.11
South	MATHEMATICS	1649	17	8	45	9.00	45.00	19.63
South	MUSIC	409	4	6	77	24.67	64.00	40.90
South	PHYSICAL EDUCATION	878	8	9	31	18.60	24.00	21.41
South	READING	54	1	7	15	10.80	10.80	10.80
South	SCIENCE	1698	15	8	45	15.67	45.00	20.46
South	SOCIAL STUDIES	1943	18	6	30	12.00	28.67	21.83
South	SPECIAL EDUCATION	71	4	1	12	1.00	7.33	6.45
South	SPECIAL PROGRAMS	28	2	8	10	9.00	10.00	9.33
South	SPED ENGLISH	48	4	6	13	6.00	9.50	8.00
South	SPED MATH	72	4	1	11	1.00	9.67	7.20
South	SPED READING	21	3	4	9	4.00	9.00	7.00
South	SPED SCIENCE	47	3	4	13	4.00	12.00	9.40
South	SPED SOCIAL STUDIES	72	3	5	11	5.00	8.75	8.00

** Indicates that Independent Study, Internships, and traveling students have entered calculations.

Minimum/Maximum High School Class Sizes,
April, 2003

School	Course Description	Student Count	Teacher Count	Minimum Class Size	Maximum Class Size	Minimum Class size Average per Teacher	Maximum Class Size Average per Teacher	Dept. Class Size Average
West	ART	191	3	14	26	** 15.0	22.00	19.10
West	BUSINESS	342	6	12	30	18.00	24.00	21.38
West	COMPUTER SCIENCE	23	1	1				7.67
West	ENGLISH	1102	20	8	30	12.00	27.00	21.61
West	FAMILY & CONSUMER SCIENCE	261	4	12	27	15.33	25.00	21.75
West	FOREIGN LANGUAGE	635	14	11	27	** 1.0	23.67	18.14
West	INDUSTRIAL TECHNOLOGY	198	5	6	24	10.00	22.33	14.14
West	MATHEMATICS	838	16	6	28	8.00	26.00	19.95
West	MUSIC	452	4	8	123	40.33	78.67	56.50
West	PHYSICAL EDUCATION	333	6	6	30	18.33	30.00	20.81
West	READING	4	0.33	4	4	4.00	4.00	4.00
West	SCIENCE	778	12	11	29	16.67	27.00	22.23
West	SOCIAL STUDIES	956	15	16	29	17.50	27.33	23.32
West	SPECIAL EDUCATION	29	3	▮	19	1.00	19.00	9.67
West	SPED ENGLISH	30	4	5	9	5.00	9.00	7.50
West	SPED MATH	17	2	8	9	8.00	9.00	8.50
West	SPED SCIENCE	13	1	5	8	6.50	1 6 . 5 0	6.50
West	SPED SOCIAL STUDIES	38	4	6	9	6.00	9.00	7.60

** Indicates that Independent Study, Internships, and traveling students have entered calculations.