

FY 2009 QUESTION NUMBER: 46

QUESTION:

What is the cost per middle school for inclusion in the reform effort. What would be the cost to add 11 or 13 schools in FY 2009? What would be the trade-offs?

BUDGET PAGE REFERENCE: N/A

ANSWER:

The following information outlines the cost to implement the middle school reform initiative in 11, 12, or 13 additional middle schools in FY 2009. The trade-offs from budget reduction would have to be determined since the added funding is currently not a part of the FY 2009 budget. In addition, we have to consider the capacity to provide sufficient professional development to a larger number of schools.

	*9 schools	10 schools	11 schools	12 schools	13 schools
Additional Funds	\$2,988,126	\$3,317,097	\$3,646,068	\$3,975,040	\$4,304,013
Full Time Equivalent Positions	23.4	26.0	28.6	31.2	33.8
Realigned Resources	\$3,732,497	\$4,120,642	\$4,508,786	\$4,854,632	\$5,285,075
Realigned Positions	34.2	38.0	41.8	45.2	49.4
Difference in cost based on the FY 2009 budget	N/A	\$328,971	\$657,942	\$986,914	\$1,315,887

Nine schools are currently recommended for the FY 2009 Budget