



Information Regarding Staffing/Operating Costs

During the last several weeks of the Facilities Master Planning process, many questions have arisen regarding staffing/operating costs and how those vary depending on school size. The information below is intended to provide factual information with which such questions can be answered. This information is one of many factors to be considered in this planning process.

In order to provide an entire year of data, the costs in this document are based on the 2011-12 school year (July 1, 2011, through June 30, 2012). These costs, which are audited values from the general ledger, represent the staffing/operating costs in the areas of regular education, media services, administration, custodial services, and utilities. Areas such as special education, Title I, 21st century learning centers, and preschool grant programs are not included in these costs since such programs may move between buildings from time to time.

In the 2011-12 school year, the ICCSD elementary schools cost \$25,123,019 for staffing/operating in the areas discussed above. They served 6,488 students at a cost of \$3,872 per student. The five elementary schools with the largest enrollment cost \$8,701,353 for staffing/operating; serving 2,479 students at a cost of \$3,510 per student. The five elementary schools with the smallest enrollment cost \$4,590,448 for staffing/operating; serving 1,011 students at a cost of \$4,541 per student.

If all of the ICCSD elementary schools had been operated at the per student cost of the five elementary schools with the *largest* enrollment, it would have cost the District \$22,773,045 for staffing/operating; a *decrease* of \$2,349,974 or 9% less.

If all of the ICCSD elementary schools had been operated at the per student cost of the five elementary schools with the *smallest* enrollment, it would have cost the District \$29,458,780 for staffing/operating; an *increase* of \$4,335,761 or 17% more.

The table below summarizes the above information, and provides sums over 30 years to parallel costs presented in other documents prepared for the Facilities Master Planning process. All values are in today's dollars.

	1 Year	1 Year Change from Actual	Equivalent Number of Teachers	30 Years	30 Year Change from Actual
At rate of 5 largest	\$22,773,045	\$2,349,974 less 9% less	29.4 more teachers per year	\$683,191,346	\$70,499,224 less 9% less
Actual 2011-12	\$25,123,019			\$753,690,570	
At rate of 5 smallest	\$29,458,780	\$4,335,761 more 17% more	54.2 fewer teachers per year	\$883,763,401	\$130,072,831 more 17% more