

**Elementary Fact Sheet**  
**November 17, 2014**

**Current and Future Enrollment Trends**

Meeme LEADS Charter School and 4K were both implemented in the 2005/06 school year. The tables below outline the actual enrollments since the implementation of these programs:

School year	PK-4 Meeme	PK-4 Zielanis	Total Enrollment
2005/06	76	444	520
2006/07	87	470	557
2007/08	104	492	596
2008/09	101	497	598
2009/10	101	496	597
2010/11	102	460	562
2011/12	98	464	562
2012/13	86	458	544
2013/14	68 (4K-3)	471	539
2014/15	48 (4K-2)	462*	510

\*Includes early childhood students

**Open Enrollment**

School Year	Meeme – IN	Meeme – OUT	Zielanis – IN	Zielanis – OUT
2005/06	2	6	17	7
2006/07	3	11	20	3
2007/08	7	6	20	6
2008/09	8	9	24	6
2009/10	7	8	32	9
2010/11	6	7	34	15
2011/12	8	17	42	19
2012/13	6	13	38	29
2013/14	3	10	46	35
2014/15	2	9	28	32

**Current Class Sizes based upon 3<sup>rd</sup> Friday (9/19/14)**

Grade Level	Meeme	Zielanis
4K	11	64 = 18/19/14/13
5K	10	70 = 17/17/18/18
1	10	82 = 20/20/21/21
2	17	81 = 20/20/20/21
3	--	90 = 22/22/23/23
4	--	72 = 18/18/18/18
<b>Total</b>	<b>48</b>	<b>459*</b>

\*Does not include early childhood students

**Class Sizes if Consolidated for 2015/16**

<b>Grade Level</b>	<b>Class Size</b>
4K	?
5K	75 = 19/19/19/18
1	80 = 20/20/20/20
2	92 = 23/23/23/23 or 18/18/18/19/19
3	99 = 24/25/25/25 or 19/20/20/20/20
4	90 = 22/22/23/23
<b>TOTAL ENROLLMENT</b>	<b>436 + 4K</b>

**Operational Costs**

For the purpose of this study the costs associated with Meeme and Zielanis have been broken down into four areas: total costs for teachers, support staff, p/t teaching staff, and miscellaneous costs. The following are actual costs from the 2013/14 and 2014/15. Costs fluctuate from year to year based on a number of variables specific to each school year (enrollment, utilities, contract percentages, staffing, transportation, school supplies, etc).

<b>Actual Costs without Special Education 2013/14</b>		
	<b>Meeme (68)</b>	<b>Zielanis (443)</b>
Teachers	\$209,478.01	\$1,776,882.60
Support Staff	\$102,058.72	\$424,810.73
Part-time Staff	\$71,730.41	\$315,069.69
Miscellaneous	\$60,714.36	\$162,562.64
<b>TOTAL</b>	<b>\$443,981.50</b>	<b>\$2,679,325.66</b>
<b>Cost/Student</b>	<b>\$6,529.14</b>	<b>\$6,048.14</b>
<b>Actual Costs with Special Education</b>		
Special Ed Teachers	\$0.00	\$291,542.34
Special Ed Support Staff	\$0.00	\$115,044.33
<b>TOTAL</b>	<b>\$443,981.50</b>	<b>\$3,085,912.32</b>
<b>Cost/Student</b>	<b>\$6,529.14</b>	<b>\$6,551.83</b>

<b>Actual Costs without Special Education 2014/15</b>		
	<b>Meeme (48)</b>	<b>Zielanis (440)</b>
Teachers	\$224,603.19	\$1,897,578.23
Support Staff	\$90,616.21	\$407,635.34
Part-time Staff	\$76,791.73	\$334,068.42
Miscellaneous	\$47,860.03	\$171,085.79
<b>TOTAL</b>	<b>\$439,871.16</b>	<b>\$2,810,367.78</b>
<b>Cost/Student</b>	<b>\$9,163.98</b>	<b>\$6,387.20</b>
<b>Actual Costs with Special Education</b>		
Special Ed Teachers	\$0.00	\$297,838.13
Special Ed Support Staff	\$0.00	\$96,263.56
<b>TOTAL</b>	<b>\$439,871.16</b>	<b>\$3,204,469.47</b>
<b>Cost/Student</b>	<b>\$9,163.98</b>	<b>\$6,936.08</b>

**ESTIMATED POTENTIAL SAVINGS IF CONSOLIDATION OCCURS**

<b>Reduction</b>	<b>Savings</b>
0-2 Teacher FTE's	\$0/\$89,574.71
3 support staff positions (clerical, paraprofessional/custodial, cook)	\$57,107.38
Mail route	\$4,561
Travel time for teachers and special area (speech, ELL)	\$5,552
<b>Costs below fluctuate based upon need</b>	
Snow plowing	\$1,994
Utilities	\$21,031
Technology/Phones	\$8,810
Busing	\$178/day = \$32,040
Lawn mowing	\$1,818
Alarm system	\$354
Annual Building Maintenance	\$3,904
<b>Potential sale of building</b>	<b>?</b>
<b>POTENTIAL SAVINGS</b>	<b>\$226,746.09</b>

Most of the mechanical, plumbing, electrical items are original to the building (1963) and have been well maintained over the years, but there is no way to identify their longevity (ie. Septic system, etc)

<b>Estimated Costs Associated with Keeping Meeme Building if Consolidation Occurs</b>		
Snow Plowing	\$500	Based upon plowing a path to the entrance
Utilities	\$10,515	Minimal heat and lights
Lawn Mowing	\$1,818	Continue as is
Annual Maintenance	\$1,000	Pending any immediate needs
Alarm System	\$354	Continue as is
Building Checks	\$500	Weekly building check from November-April
<b>Total Cost</b>	<b>\$14,687</b>	

**FUTURE CAPITAL IMPROVEMENTS FOR MEEME**

(Reported in 2014/15 Annual Meeting Booklet)

Electrical Upgrades	\$ 20,000
Plumbing Upgrades	\$ 35,000
Bathroom Upgrades	\$ 15,000
Fire Alarm Upgrades	\$ 75,000
Replace Storage Shed	\$ 7,000
HVAC Upgrades	\$125,000
Master Clock System Replacement	\$ 30,000
Roof Replacement	\$ 75,000
<b>TOTAL FUTURE IMPROVEMENTS</b>	<b>\$382,000</b>