

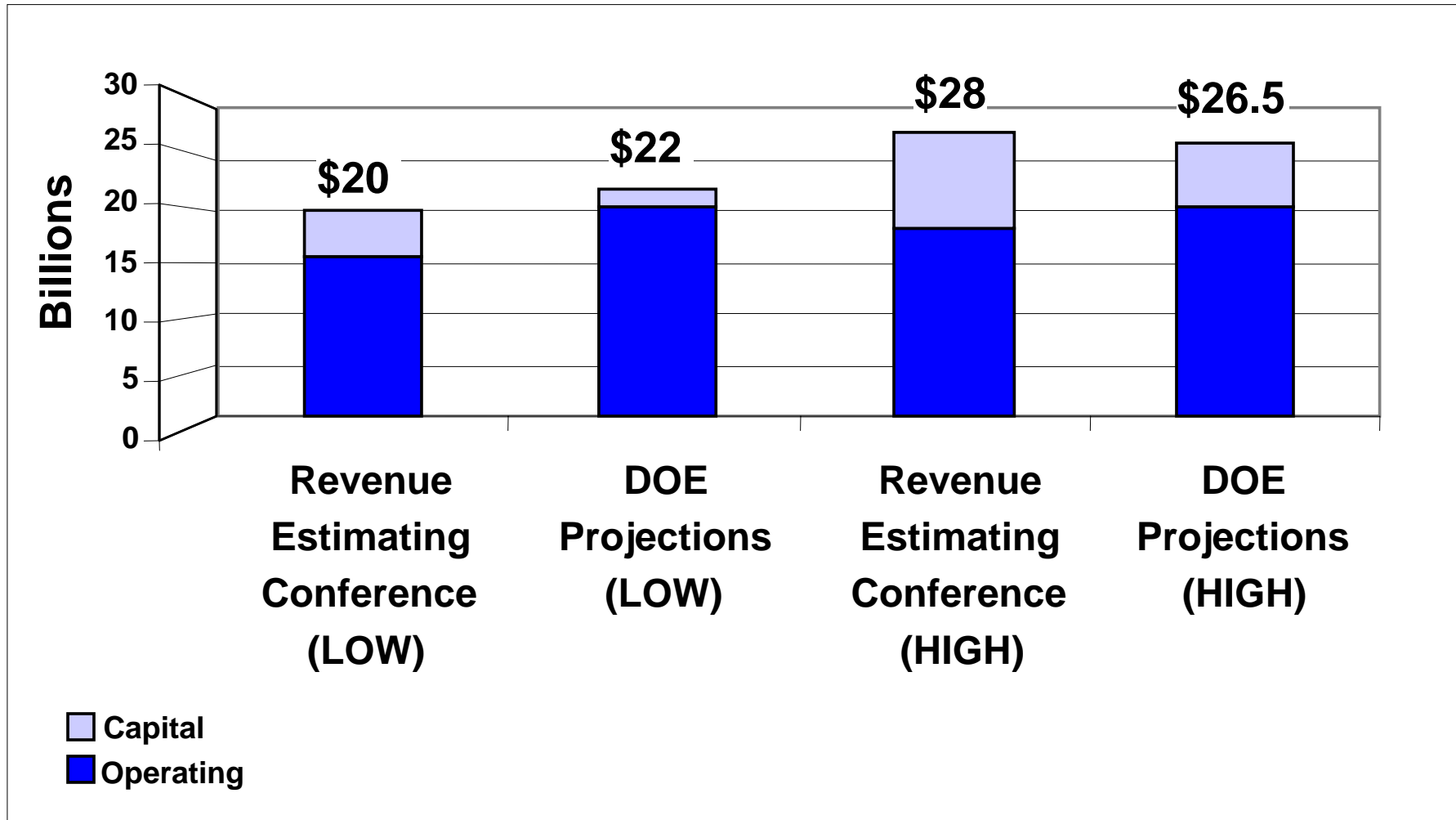
Class Size Reduction Cost Estimates

Senate Committee on Education
Appropriations

February 16, 2005

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Total Cost to Implement



Total Estimated Capital Outlay Costs to Implement

Rev. Est. Conf. (Low)	\$4.4 Billion
Rev. Est. Conf. (High)	\$9.4 Billion
DOE Scenario 1 (Low)	\$1.8 Billion
DOE Scenario 3 (High)	\$6.1 Billion

Official Projection for Class Size Reduction Capital Outlay Costs Revenue Estimating Conference June 27, 2002

- High--\$9.4 Billion

- Projected number of classrooms needed to reduce class size targets through 2010
- Maintained current mix of relocatable and permanent classrooms (12% and 88%)
- Land costs average \$736 per student station (\$662M)
- Relocatable cost equals \$75,000
- Permanent cost per student station equals statewide standard
- Utilization Factors, 100%, 90%, and 94%

Official Projection for Class Size Reduction Capital Outlay Costs Revenue Estimating Conference June 27, 2002

- Low--\$4.4 Billion
 - Projected number of classrooms needed to reduce class size targets through 2010
 - Assumes mix of relocatable and permanent classrooms (75% and 25%)
 - Land costs average \$736 per student station (\$662M)
 - Relocatable cost equals \$75,000
 - Permanent cost per student station equals statewide standard
 - Utilization Factors, 100%, 90%, and 94%

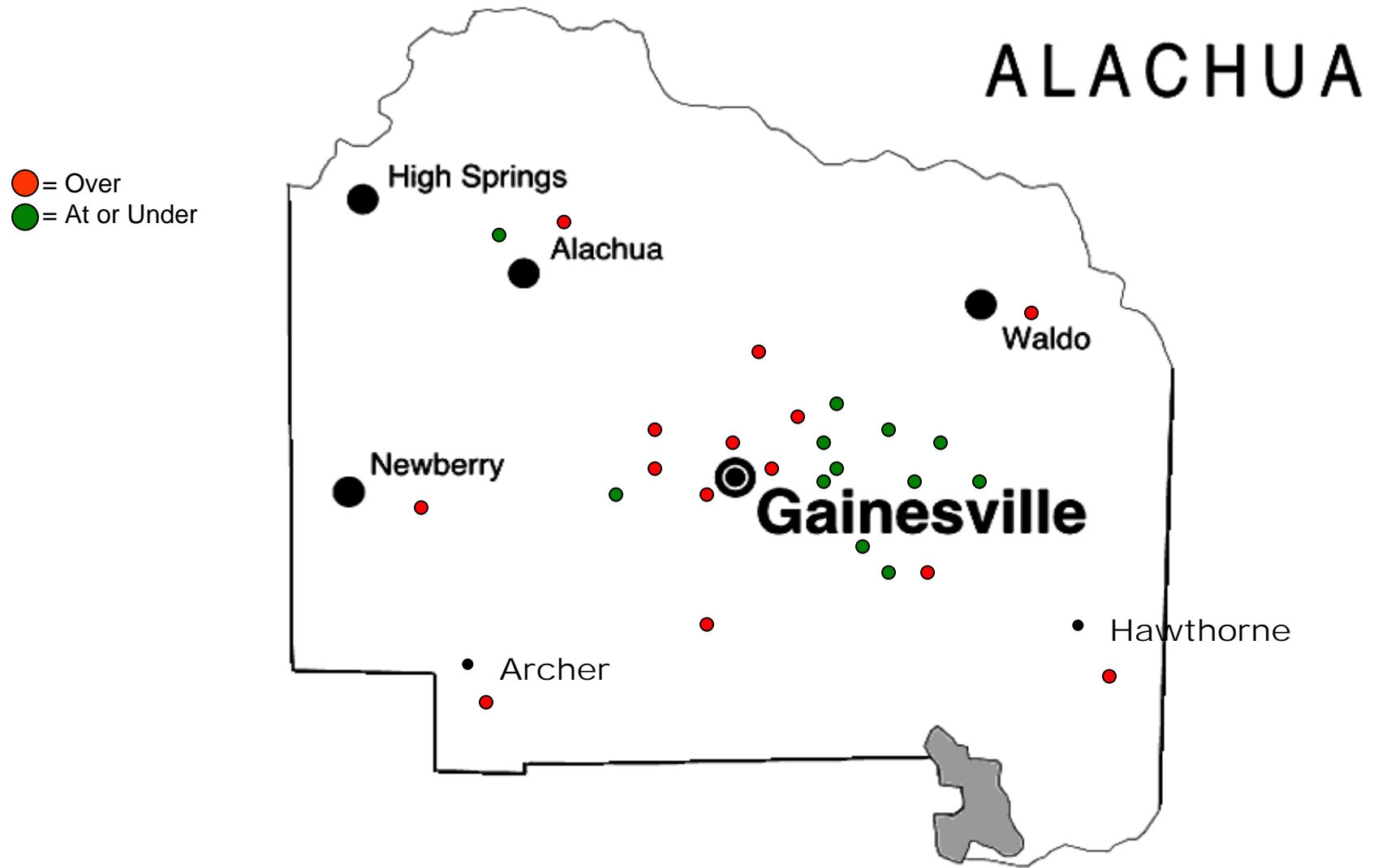
DOE Assumptions—All Scenarios

- Assumes rezoning students
- Projected number of classrooms needed to reduce class size targets through 2010-11 (Scenarios 1 and 3)
- Assumes costs for (1) permanent classrooms only and (2) mix of relocatable and permanent classrooms (12% and 88%)
- Relocatable cost equals \$75,000
- Permanent cost per student station equals statewide standard
- Utilization Factors, 90%, all grade levels

Scenario 1 (Low)

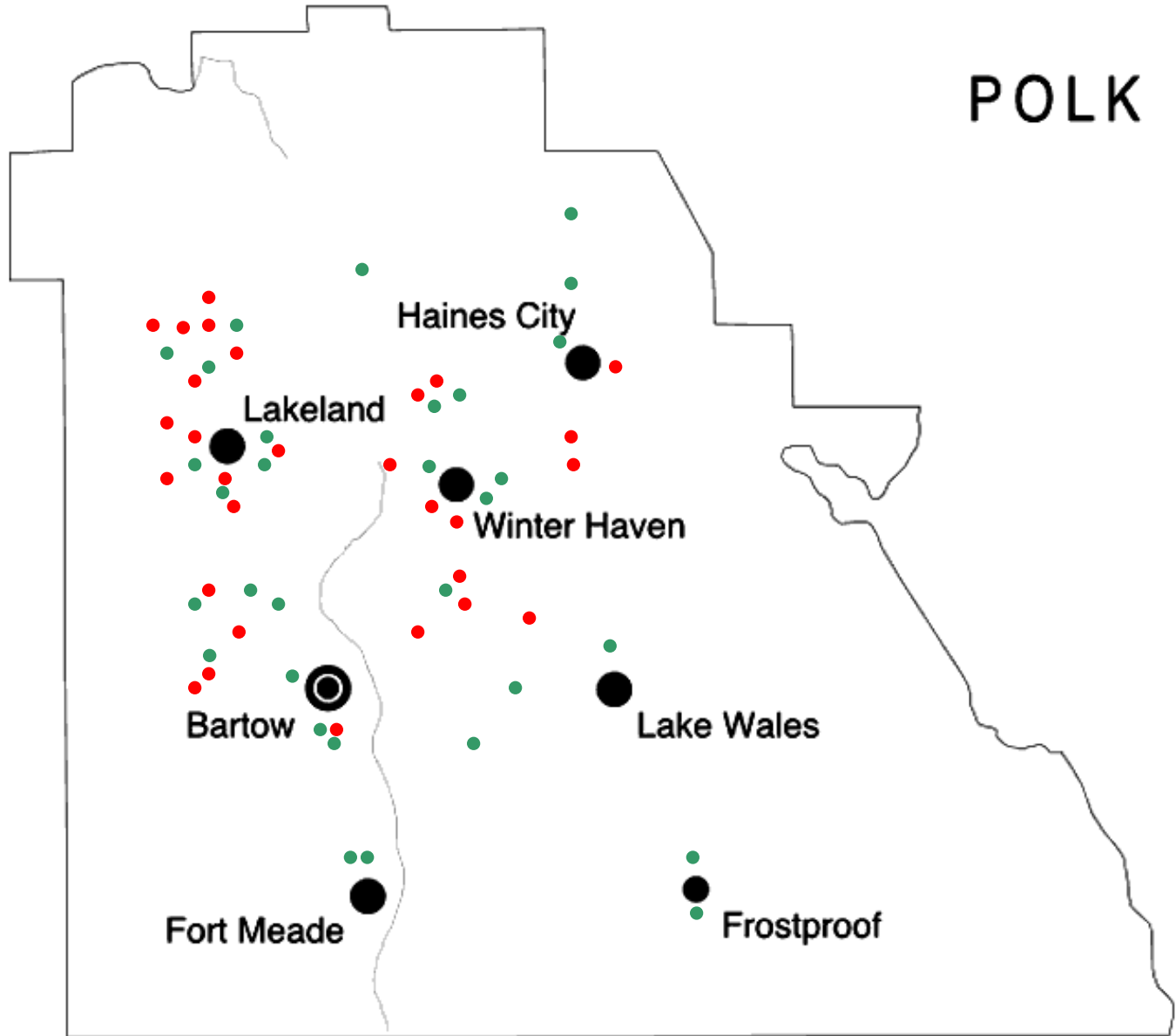
- Assumptions
 - All instructional space > 460 sq. ft. – follows 1997 HB 2121
 - Reduce by 2 students per year
- Cost of \$1.8 Billion—permanent classrooms
- Cost of \$1.6 Billion—permanent and portable mix (88/12)

Alachua Elementary Schools School Average Class Size Over Cap



Polk Elementary Schools School Average Class Size Over Cap

● = Over
● = At or Under



No Rezoning?

- Estimate using low cost model for one year
 - \$785 Million with rezoning
 - \$1.9 Billion without rezoning

Scenario 2

- Assumptions—Follows current law to reduce by 2 students
 - Reduce by 2 students per year **and will not meet goal by 2010-11**
 - Removes elementary art, music, skills labs, and resource rooms
- Cost of \$5.5 Billion—permanent classrooms
- Cost of \$5.0 Billion—permanent and portable mix (88/12)

Scenario 3 (High)

- Assumptions
 - Reduce by 2 students per year and frontloaded to ensure compliance by 2010-11
 - Removes elementary art, music, skills labs, and resource rooms
- Cost of \$6.1 Billion—permanent classrooms
- Cost of \$5.6 Billion—permanent and portable mix (88/12)

Legislative Considerations

Capital Costs Range from \$1.8 to \$6.1 Billion

1. Space

- \$1.8 – All instructional space > 460 sq. ft.
- \$6.1 – Traditional classroom space utilized, excludes:
 - Art
 - Music
 - Skill Labs
 - Resource Rooms

2. All New Construction vs. Mix of New Construction and Portables (reduces costs by approximately 10%)

3. Utilization Factors

4. Rezoning

5. Classroom Size

6. Cost per Student Station

Other Considerations

Data Accountability

- Inventory
- 5-Year Planning