

Open Choice 5 year participation estimates (one possible scenario using 24 teachers at BGP) – Please note # of OC seats made available by Tolland will change based on changing budget circumstances and related decisions about the program. The target will always be class sizes of 16 to 17 in Kindergarten, and 18 -22 in the other grades. **This does not include a valuation of extra training provided to the district, ECS funds, or even all available grants.** Transportation and Special Education Outplacement costs above annual allocation are handled by the Hartford Public Schools and the State. The plan would to phase the program in through Kindergarten, adding 4 students in 2016-2017, and 10 thereafter each year.

### 2016 – 2017

District Enrollment K – 12: 2430

Grade K	Grade 1	Grade 2
8 Teachers	7 Teachers	9 Teachers
136 students	131 students	184 students
Avg Class Size 17	Avg Class Size 18 to 19	Avg Class Size 20 to 21

### 2017 – 2018

Grade K	Grade 1	Grade 2
9 Teachers	8 Teachers	7 Teachers
146 Tolland students	136 Tolland students	131 Tolland students
4 OC seats		
Avg Class Size 16 to 17	Avg Class Size 17	Avg Class Size 18 to 19

Projected District Enrollment K – 12: 2372

Projected enrollment loss from previous year 58 students

Possible scenario add 4 OC Kindergarten students:

Total OC funds to district **with only attendance grant**: **\$12,000.00**

Total OC funds to district **with Early Beginnings Grant\*** (no ECS funding): **\$30,000.00**

\*The Early beginnings grant provides an extra \$4,500.00 for each student enrolled (added to

the \$3,000.00 per student allocation).

### 2018 – 2019

Grade K	Grade 1	Grade 2
8 Teachers	9 Teachers	8 Teachers
118 Tolland students	146 Tolland students	136 Tolland students
10 OC seats	4 OC Seats	
Avg Class Size of 16	Avg Class Size 16 to 17	Avg Class Size 17

Projected Enrollment K – 12: 2265  
Projected loss from previous year: 107 students

Total Open Choice students as of 2018-2019: 14

Total OC funds to district **with only attendance grant**: **\$42,000.00**

Total OC funds to district **with Early Beginnings Grant\*** (no ECS funding): **\$87,000.00**

### 2019-2020

Adding 10 students in K: \$30,000.00 + \$45,000 Early Beginnings Grant = \$75,000.00

Total OC funds to district **with only attendance grant or ECS funds**: **\$72,000.00**

Total potential OC funds: 10 students added in K (75k) + 14 in grades 1 and 2 (42k) = **\$117,000.00**

Projected District Enrollment: 2189

Projected Kindergarten Enrollment: 136 + 10 OC = 146

Projected K Class Size: 16 to 17

Total potential OC students: 24

### 2020-2021

Adding 10 students in K: \$30,000.00 + \$45,000 Early Beginnings Grant = \$75,000.00

Total OC funds to district **with only attendance grant**: **\$102,000.00**

Total potential OC funds: 10 students added in K (75k) + 24 in grades 1 through 3 (72k) = **\$147,000.00**

Projected District Enrollment: 2091

Projected Kindergarten Enrollment: 128 + 10 OC = 138

Projected K Class Size: 15 to 16

Total potential OC students: 34

### 2021-2022

\* 2% level exceeded at 41 students. This could be met in 2021-2022 with 34+10 incoming Kindergarteners, at which point each OC K student reimbursement is now \$4000.00.

Total OC funds to district **with only attendance grant**: **\$176,000.00**

Total OC funds to district **with Early Beginnings Grant\*** (no ECS funding): 10 Kindergarten students now at 4k+4.5K\*(EBG) = 8.5k x 10 =

\$85,000.00 + \$136,000.00 (34 x \$4000) = **\$221,000.00 in the 2021-2022 year.**

2017 - 2022 (5 year) Total potential OC funds **only attendance grant (no additional grants or ECS funds)**: **\$404,000.00**

2017-2022 (5 year) Total OC funds to district **with attendance and Early Beginnings Grant\*** (no ECS funding): **\$602,000.00**

Note: Years 2021 – 2026 Projected Kindergarten enrollment vacillates between 128 and 130.

Please note potential funds are not a reason to participate in the Open Choice program. Some funds will be used for curriculum and materials. The main reason for participation is the learning opportunities afforded by having (as of 2022) 44 students in the Tolland schools that will provide a symbiotic benefit to culture, climate, and culturally responsive education.