

## Class Size Reduction Resource 2008-2011

High COLAs, lower enrollment, lower staffing costs

ECO/Counseling/Program Support ~ 20 FTE

	2008-2009	2009-2010	2010-2011
COLA	4.94%	4.25%	none
REVENUES	\$13,576,000	\$14,109,100	\$14,497,100
TOTAL CSR EXPENDITURE BUDGET	\$14,345,000	\$14,258,300	\$14,754,400
ENROLLMENT (from planning doc Page 1)	8863	8954	9104
CSR FTE (page 1 - Teacher Template) - rounded	141.6	136.8	133.0
MEASURE A TRANSFER COST (Comp+Sub+Direct)	\$91,050	\$89,275	\$90,450
PAGE ONE TOTAL COST	\$13,433,778	\$12,215,100	\$12,030,000
ECO FTE	6	6	8
MS Counseling FTE	4	4	4
PROGRAM SUPPORT FTE*	6.92	10.63	10.45
PAGE TWO TOTAL FTE	16.92	20.63	22.45
PAGE TWO TOTAL COST		\$1,863,500	\$2,032,600

**Class Size Reduction Resource 2011-2014**  
 moderate COLAs, moderate enrollment, lower staffing costs  
 ECO/Counseling/Program Support ~ 31 FTE

	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>
COLA	2.24%	3.17%	1.57%
REVENUES	\$14,981,000	\$15,424,078	\$15,734,186
TOTAL CSR EXPENDITURE BUDGET	\$15,154,868	\$15,791,468	\$15,998,251
ENROLLMENT (from planning doc Page 1)	9328	9153	9070
CSR FTE (page 1 - Teacher Template) - rounded	133.8	129.6	131.5
MEASURE A TRANSFER COST (Comp+Sub+Direct)	\$90,250	\$90,650	\$90,670
PAGE ONE TOTAL COST	\$12,077,800	\$11,749,700	\$11,925,900
ECO FTE	6.6	8	8
MS Counseling FTE	4.2	4.8	4.8
PROGRAM SUPPORT FTE*	13.3	21.9	21.5
PAGE TWO TOTAL FTE	24.1	34.7	34.3
PAGE TWO TOTAL COST	\$2,125,450	\$3,093,400	\$3,063,560

## Class Size Reduction Resource 2014-2016

low COLAs, higher enrollment, higher staffing costs

ECO/Counseling/Program Support ~ 22 FTE

	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-17</b>
COLA	<b>0.86%</b>	<b>1.58%</b>	<b>0.047%</b>
REVENUES	\$16,023,555	\$16,118,873	\$16,165,814
TOTAL CSR EXPENDITURE BUDGET	\$16,474,718	\$16,374,415	\$16,256,190
ENROLLMENT (from planning doc Page 1)	9406	9600	9517
CSR FTE (page 1 - Teacher Template) - rounded	135.7	137.2	136.5
MEASURE A TRANSFER COST (Comp+Sub+Direct)	\$96,830	\$98,127	\$107,080
PAGE ONE TOTAL COST	\$13,135,600	\$13,465,800	14,611,300
ECO FTE	8	7.6	7.6
MS Counseling FTE	4.8	4.8	4.8
PROGRAM SUPPORT FTE	10.6	7.3	10.6
PAGE TWO TOTAL FTE	23.4	19.7	23
PAGE TWO TOTAL COST	\$2,229,740	\$1,903,465	\$1,907,800

# Program Support

<b>Support</b>	<i>Variable FTE</i>
Response to Intervention and Instruction (or ULSS)	5.50 ~ 11.00
Middle School Counseling	4.00 ~ 4.80
Literacy Coaches	2.20 ~ 3.85
Math Class Size Reduction	3.80 ~ 5.80
Combination Class Support	1.80 ~ 3.12
<b>TOTAL</b>	19.70 ~ 34.70