

Year	K-12 Enrollment (projected in the previous year)	Year to Year Change in Projected enrollment	Ratio for calculations	Total TK-12 FTE (Includes release time). Does not include necessary FTE	Year to year Change in Total K-12 FTE (Includes release time). Does not include necessary FTE	Total GF FTE (Includes release time). Does not include necessary FTE	BSEP Portion (Includes release time). Does not include necessary FTE	BSEP %	Total FTE Cost (does not include Direct Support, Subs or Indirect Costs)	GF FTE Cost (does not include Direct Support, Subs or Indirect Costs)	BSEP Total FTE Cost (does not include Direct Support, Subs or Indirect Costs)	BSEP FTE Cost % (does not include Direct Support, Subs or Indirect Costs)
2017-18	9,403		34:1 K-5 36:1 6-12	434.61		307.5	127.11	29%	\$44,711,600	\$31,487,700	\$13,223,900	30%
2018-19	9,530	127	34:1 K-5 36:1 6-12	444.59	9.98	317.4	127.19	29%	\$45,615,900	\$32,197,400	\$13,418,500	29%
2019-20	9,490	(40)	34:1 K-5 36:1 6-12	437	(7.66)	316	120.93	28%	\$45,854,400	\$32,465,800	\$13,388,600	29%
2020-21	9,462	(28)	36:1	429.96	(6.97)	307.21	122.75	29%	\$47,456,000	\$32,922,500	\$14,533,500	31%
2021-22	9,091	(371)	36:1	416.3	(13.66)	295.09	121.21	29%	\$45,525,500	\$31,136,500	\$14,389,000	32%
2022-23	8,866	(225)	36:1	408	(8.30)	288.02	119.98	29%	\$46,712,400	\$31,559,800	\$15,152,600	32%
2023-24	8,847	(19)	34:1 K-5 36:1 6-12	409.87	1.87	294.4	115.47	28%	\$52,833,300	\$36,246,100	\$16,587,200	31%
2024-25	8,838	(9)	34:1 K-5 36:1 6-12	409.66	(0.21)	293.97	115.69	28%	\$54,049,300	\$37,487,900	\$16,561,400	31%

-565  
-6.01%

(24.95)

Information above is from the annual BSEP Teacher Template Class Size Reduction Approved Plans