

Comparison of Various Staffing Ratio Options									
	1	2	3	4	5				
FILE name	ELEM-1011-CC	ELEM-1011-noICC	ELEM-1011-the18	ELEM-1011-fullSAGE	ELEM-1011-full15			15 Block to 15 Full	15 Block to 18 Full
Full FTE Available (based on)	15-Blk & 17-Loc	15 Block (BOE)	18 Block (BOE)	18 Full (BOE)	15 full (BOE)				
Total District FTE Generated	694.80	694.80	694.80	694.80	694.80				
Total SAGE/FCSR FTE Generated	127.10	127.10	127.10	127.10	127.10				
Total Targeted Pool	44.05	33.00	33.00	33.00	33.00				
Total FTE Available	865.95	854.90	854.90	854.90	854.90				
Impact areas	15-Blk & 17-Loc	15 Block (BOE)	18 Block (BOE)	18 Full (BOE)	15 full (BOE)				
Open Seat Teachers	647.00	647.50	589.50	595.00	653.00		5.50		-52.50
Specials Teachers	123.10	123.60	111.00	112.50	126.80		3.20		-11.10
Targeted Teachers	44.05	33.00	33.00	33.00	33.00		0.00		0.00
Other Usage (Asst Prin & Read Rec)	8.00	3.00	3.00	3.00	3.00		0.00		0.00
Total	822.15	807.10	736.50	743.50	815.80		8.70		-63.60
Unallocated	15-Blk & 17-Loc	15 Block (BOE)	18 Block (BOE)	18 Full (BOE)	15 full (BOE)				
Initial Unallocated	43.80	47.80	118.40	111.40	39.10				
IRT Usage	16.00	0.00	0.00	0.00	0.00				
BOE Approved Reductions	0.00	21.70	21.70	21.70	21.70				
Distributed to Schools	6.20	7.80	7.80	7.80	7.80				
Held for Fall Enrollment Adj	21.60	18.30	18.30	18.30	18.30				
Held for the 18:Ratio Fall Adj	0.00	0.00	5.00	5.00					
Additional Available	0.00	0.00	65.60	58.60	-8.70				
NOTES: File names are listed above the various scenario titles to help locate the supporting data if need be									
Column 1 represents the original Cost to Continue Budget with 15 SAGE Blocks & 17 Local CSR									
Column 2 represents the adjustment for BOE Reductions to CC Budget & 15 SAGE Blocks & 17 Local CSR									
Column 3 represents the adjustment for BOE Reductions to CC Budget & 18 SAGE Blocks & 18 Local CSR									
Column 4 represents the adjustment for BOE Reductions to CC Budget & 18 SAGE Full (day) & 18 Local CSR									
Column 5 represents the adjustment for BOE Reductions to CC Budget & 15 SAGE Full (day) & 15 Local CSR									
Columns 3-5 have Library Allocation split between Allis & Nuestro Mundo and a 0.40 floor for LMC Operations									