



CLASS SIZE REDUCTION FTE PLANNING DOCUMENT

v 2017-04-20

STAFFING ENROLLMENT	GENERAL FUND *	Meas. E1 CSR	Meas. E1 Necessary	Meas. E1 CSR	CSAREL LEVEL
100000	100000	100000	100000	100000	100000
200000	200000	200000	200000	200000	200000
300000	300000	300000	300000	300000	300000
400000	400000	400000	400000	400000	400000
500000	500000	500000	500000	500000	500000
600000	600000	600000	600000	600000	600000
700000	700000	700000	700000	700000	700000
800000	800000	800000	800000	800000	800000
900000	900000	900000	900000	900000	900000
1000000	1000000	1000000	1000000	1000000	1000000

FTE 2017-18 Budget

\$13,970,700
227,300
\$13,906,000

FTE based on 2017-18 Budget

Necessary FTE to achieve class size ratios
Transfer from BSEP to GF for CSR

127.00
2.12
129.80

Diff