

| FY 19 Staffing Comparison | | | | | | | | |
|--|-------------------|-----------------|---------------|---------------|---------------|---------------------|---------------------|---------------------|
| | | FY 19 Projected | Total FTE | Gen Ed | 10% | 20% DW | Discretionary | Total |
| | Site # | Enrollment | Increase by 1 | FTE | Allocated FTE | Comp Ed \$ | Comp Ed \$ | Comp Ed \$ |
| Denfeld | 215 | 930 | 32.3 | 31.1 | 0.8 | \$ 117,056 | \$ 514,708 | \$ 631,764 |
| East | 220 | 1428 | 49.6 | 47.4 | 0.1 | \$ 213,678 | \$ 85,740 | \$ 299,418 |
| Lincoln Park | 225 | 649 | 24 | 23.15 | 0.9 | \$ 82,319 | \$ 601,100 | \$ 683,419 |
| Ordean East | 335 | 1032 | 38 | 36.5 | 0.1 | \$ 142,014 | \$ 95,701 | \$ 237,715 |
| Congdon Park | 435 | 624 | 22.3 | 21.4 | 0.1 | \$ 86,989 | \$ 57,773 | \$ 144,762 |
| Homecroft | 475 | 380 | 13.5 | 12.95 | 0.05 | \$ 53,712 | \$ 37,162 | \$ 90,874 |
| Lakewood | 500 | 220 | 7.8 | 7.5 | 0.06 | \$ 32,402 | \$ 42,065 | \$ 74,467 |
| Lester Park | 510 | 551 | 19.6 | 18.75 | 0.04 | \$ 80,713 | \$ 28,848 | \$ 109,561 |
| Lowell | 520 | 431 | 15.6 | 14.97 | 0.26 | \$ 60,425 | \$ 172,131 | \$ 232,556 |
| MacArthur | 525 | 370 | 13.1 | 12.47 | 0.95 | \$ 60,425 | \$ 639,334 | \$ 699,759 |
| Myers | 540 | 393 | 14 | 13.36 | 1.1 | \$ 61,739 | \$ 739,670 | \$ 801,409 |
| Piedmont | 550 | 471 | 16.8 | 16 | 0.8 | \$ 76,772 | \$ 537,886 | \$ 614,658 |
| Stowe | 565 | 256 | 9.1 | 8.65 | 0.5 | \$ 43,495 | \$ 338,976 | \$ 382,471 |
| Totals | | 7735 | 275.7 | 264.2 | 5.76 | \$ 1,111,739 | \$ 3,891,094 | \$ 5,002,833 |
| Total Costs | | | \$ 26,467,200 | \$ 25,363,200 | \$ 552,960 | | | |
| Comp Ed at 70-10-20, 10% of Generated, 20% DW | | | | | | | | |
| General Ed | | | \$ 25,363,200 | | | | | |
| Comp Ed | 10% Allocated | | \$ 552,960 | | | | | |
| Comp Ed | 20% District Wide | | \$ 1,111,739 | | | | | |
| Discretionary | | | \$ 3,891,094 | | | | | |