

FY 19 Staffing Comparison 1.5							
		FY 19 Projected	Total FTE	Gen Ed	20% DW	Discretionary	Total
	Site #	Enrollment	Increase by 1.5	FTE	Comp Ed \$	Comp Ed \$	Comp Ed \$
Denfeld	215	930	31.7	30.5	\$ 117,056	\$ 588,238	\$ 705,294
East	220	1428	48.7	46.5	\$ 213,678	\$ 97,989	\$ 311,667
Lincoln Park	225	649	23.6	22.75	\$ 82,319	\$ 686,971	\$ 769,290
Ordean East	335	1032	37.5	36	\$ 142,014	\$ 109,372	\$ 251,386
Congdon Park	435	624	22	21.1	\$ 86,989	\$ 66,026	\$ 153,015
Homecroft	475	380	13.3	12.75	\$ 53,712	\$ 42,470	\$ 96,182
Lakewood	500	220	7.7	7.4	\$ 32,402	\$ 48,075	\$ 80,477
Lester Park	510	551	19.4	18.55	\$ 80,713	\$ 32,969	\$ 113,682
Lowell	520	431	15.4	14.77	\$ 60,425	\$ 196,722	\$ 257,147
MacArthur	525	370	13	12.37	\$ 60,425	\$ 730,667	\$ 791,092
Myers	540	393	13.75	13.11	\$ 61,739	\$ 845,338	\$ 907,077
Piedmont	550	471	16.6	15.8	\$ 76,772	\$ 614,727	\$ 691,499
Stowe	565	256	9	8.55	\$ 43,495	\$ 387,401	\$ 430,896
Totals		7735	271.65	260.15	\$ 1,111,739	\$ 4,446,965	\$ 5,558,704
Total Costs			\$ 26,078,400	\$ 24,975,360			
Comp Ed at 80-20:							
General Ed			\$ 24,975,360				
Comp Ed			\$ 1,104,000				
Discretionary			\$ 4,446,965				