

**Costs Associated with F-SUTA Proposals
Information Shared on 5/23/19**

The following estimated data is provided as a means to understand the initial F-SUTA proposal, and the potential costs to the District for fulfilling these proposals.

F-SUTA Proposals	Number of teachers needed to staff proposal	Number of classroom needed to house students	Estimated Fiscal Impact
400 minutes elementary release every 5 days.	20 additional teachers	0 (but that is assuming that they will not need a classroom and they can push in to classrooms)	\$1.7 million teacher cost (\$85,000 per teacher)
Weighted enrollment of ELL to 1.5 per student in the TK-3 band	31 additional teachers (1486 EL students x 1.5 is 2229. Difference of 743. Divided that by 24 and it is 31 teachers)	31 additional classrooms	\$2.6 million for teachers \$12.4 million for classrooms
Weighted enrollment of ELL to 1.5 per student in the 4-8 elementary band	14 additional teachers (924 EL students x 1.5 is 1386. Difference of 462. Divided by 34 is 14 teachers.)	14 additional Classrooms	\$1.2 million teacher cost 5.6 million for classrooms
Weighted enrollment of ELL to 1.5 per student in the secondary	8.4 FTE for all secondary	Possibly 0 due to sharing rooms	\$714,000
Weighted enrollment of SpEd to 1.5 per student in the elementary RSP/LC caseload	17 additional teachers (If it is on the RSP teacher caseloads. 756 students with RSP IEPs)	17 additional classrooms (If they shared the current classrooms there is no cost)	\$1.4 Million teacher cost \$6.8 million for classrooms
Weighted enrollment of SpEd to 1.5 per student in the secondary RSP/LC caseload	17.5 FTE Secondary caseload management	Possibly 0 due to sharing rooms	\$1.5 million
Weighted enrollment of SpEd to 1.5 per student in the elementary Regional caseload	9 additional teachers	9 additional classrooms	\$765,000 teacher cost \$3.6 million for classrooms
Weighted enrollment of SpEd to 1.5 per student in the elementary general education classrooms	14 additional teachers	14 additional classrooms	\$1.2 million teacher cost \$5.6 million for additional classrooms

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Weighted enrollments 1.5 per student in gen ed classes - secondary	2.2 FTE secondary gen ed teachers	Possibly 0 due to sharing rooms	\$187,000
Hard cap 24:1 teaching ratio in TK-3 elementary	21 additional teachers (mostly combo classes)	21 additional teachers	\$1.8 million teacher cost \$8.4 million for classrooms
Hard cap 30:1 teaching ratio in 4-8 band elementary (a 32 class size would be half this number)	12 additional teachers	12 additional classrooms	\$1.0 million \$4.8 million for classrooms
Estimated Totals:	166.1 Additional FTE	118 additional classrooms (there are currently 41 empty classrooms across the elementary schools) 118 - 41 = 77	\$14.1 million for teachers \$30.8 million for a \$400,000 per portable cost.