

Impact of Pupil-to-Staff Ratio on Total Compensation Costs
 FY2013 Data

Pupil to Staff Ratio	PreK through Grade 12 Enrollment	Number of Staff (FTEs)		Salaries & Benefits (Millions)		
		Total	Total Change	Total	Total Change	Percent Change
4.66	86,074	18,454	-	\$1,127.1	-	-
4.70	86,074	18,314	140	\$1,118.6	(\$8.5)	-0.8%
4.80	86,074	17,932	522	\$1,095.3	(\$31.8)	-2.8%
4.90	86,074	17,566	888	\$1,072.9	(\$54.2)	-4.8%
5.00	86,074	17,215	1,239	\$1,051.4	(\$75.7)	-6.7%

PreK - 12 Public School Enrollment 86,074
 Pre-K - 12 Staff 18,454
 Pupil-to-Staff Ratio 4.664

What-if Pupil-to-Staff Ratio 4.8
 What-if Staff Total 17,932

Total Salaries \$855,252,171
 Total Benefits \$271,891,523
 Total \$1,127,143,694

Average Salaries and Benefits at 4.664:1 \$61,079
 Spending Reduction per 0.1 Point \$23,482,160

What-if Salaries and Benefits \$1,095,265,777
 Difference \$31,877,917