

Summary Information

Updated 6/4/2018

No Ratio Available; used average ratio for population
 Meets FY24 ratio targets; no overlap possible

Ratio Targets

FY20	5.4
FY21	5.47
FY22	5.54
FY23	5.61
FY24	5.7

Assumptions & Dependencies

These figures do not project per pupil growth or spending growth by district

Utilizes blended rate of 78K per pos. gen staff to para (73/27)

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Figures updated to assume districts utilize exclusions to the greatest extent possible

70% of budget expense from staffing; 30% of effort to meet EST may come from other areas

While meeting the EST may be a large driver, there will still be motivation to reduce or stabilize tax rates through ratio reduction and therefore ratio reduction efforts will not cease under the EST threshold

FY18 Ratio/EST Potential Overlap

		Blended FY18/19 EST Savings	FY18 Scaling Factor
FY20	\$ 1,890,375.31	\$ 2,100,000.00	92%
FY21	\$ 4,015,062.95	\$ 4,100,000.00	86%
FY22	\$ 7,121,732.34	\$ 7,300,000.00	82%
FY23	\$ 11,425,709.55	\$ 12,200,000.00	79%
FY24	\$ 17,429,444.05	\$ 19,400,000.00	76%
Total Reduction	\$ 41,882,324.20	\$ 45,100,000.00	

FY18/19 Ratio/EST Max Overlap

	Ratio Disc. Max	Budget Scaling	Recommended Ratio Discount
FY20	\$ 1,900,000.00	70%	\$ 1,300,000.00
FY21	\$ 3,500,000.00	70%	\$ 2,500,000.00
FY22	\$ 6,000,000.00	70%	\$ 4,200,000.00
FY23	\$ 9,600,000.00	70%	\$ 6,700,000.00
FY24	\$ 14,800,000.00	70%	\$ 10,400,000.00
Total Reduction	\$ 35,800,000.00	70%	\$ 25,100,000.00