

		FY15		FY16		FY17
Matrix Calculations						
School Size		500		500		500
K = 8% of students		40		40		40
Grades 1-3 = 23% of students		115		115		115
Grades 4-12 = 69% of students		345		345		345
Staffing Ratios						
K P:T ratio = 20:1		2.0		2.0		2.0
Grades 1-3 P:T ratio = 23:1		5.0		5.0		5.0
Grades 4-12 P:T ratio = 25:1		13.8		13.8		13.8
PAM = 20% of classroom		4.14		4.14		4.14
Total Classroom Teachers		24.94		24.94		24.94
Special Ed Teachers		2.9		2.9		2.9
Instructional Facilitators		2.5		2.5		2.5
Librarian / Media Specialist		0.825		0.85		0.85
Guidance Counselor & Nurse		2.5		2.5		2.5
Total Pupil Support Personnel		8.725		8.75		8.75
SUBTOTAL		33.665		33.69		33.69
Principal		1.0		1.0		1.0
Secretary		1.0		1.0		1.0
Total School-Level Personnel		35.665		35.69		35.69
School-Level Salaries						
Teacher Salary + Benefits		63,130		63,663		64,196
Per Student Matrix Expenditure		4,250.7		4,289.6		4,325.6
Principal Salary + Benefits		99,012		99,012		99,012
Per Student Matrix Expenditure		198.1		198.1		198.1
School-level secretary		40,031		40,031		40,031
Per Student Matrix Expenditure		80.1		80.1		80.1
School-Level Salaries Per Student		4,528.9		4,567.8		4,603.8
School-Level Resources						
Technology		225.6		237.8		250.0
Instructional Materials		183.1		183.1		183.1
Extra Duty Funds		57.2		61.05		64.9
Supervisory Aides		56.7		50.0		50.0
Substitutes		66.3		67.7		69.0
School-Level Resources Per Student		588.9		599.65		617.0
Carry-Forward						
Operations & Maintenance		651.8		664.9		664.9
Central Office		430.2		430.2		438.8
Transportation		321.2		321.2		321.2
Carry-Forward Per Student		1,403.2		1,416.3		1,424.9
Foundation Per Pupil Expenditures		6,521		6,584		6,646
Adjustments		0		0		0
Matrix Foundation Per Student		6,521		6,584		6,646
Increase per ADM	\$	128		63		62
	%	2.0%		0.97%		0.94%
Enhanced Funding Per Student		0.0		0.0		0.0
Matrix Foundation + Enhanced Per Student		6,521		6,584		6,646
Categorical Program Funding						
		FY15 Cost		FY16 Cost		FY17 Cost
ELL		317		324		331
ALE		4,383		4,471		4,560
NSLA		517		522		526
		1,033		1,042		1,051
		1,549		1,562		1,576
PD		32.4		32.4		32.4