Secretary	1.0	1.0	1.0	1.0	1.0			Senate		Senate
Total School-Level Personnel	**35.665**	**35.69**	**35.69**	**35.69**	**35.69**		**FY18 % difference**	**Total FY18 Cost Difference over FY17**	**FY19 % difference from FY18**	**Total FY19 Cost Difference over FY18**
School-Level Salaries										
Teacher Salary + Benefits	63,130	63,663	64,196	64,998	65,811		1.25%		1.25%	
Per Student Matrix Expenditure	4,250.7	4,289.6	4,325.6	4,379.6	4,434.3		1.25%	$25,485,905	1.25%	$25,839,614
Principal Salary + Benefits	99,012	99,012	99,012	99,012	99,012		0.00%		0.00%	
Per Student Matrix Expenditure	198.1	198.1	198.1	198.1	198.1		0.00%	$0	0.00%	$0
School-level secretary	40,031	40,031	40,031	40,451	40,855		1.05%		1.00%	
Per Student Matrix Expenditure	80.1	80.1	80.1	80.9	81.7		1.00%	$378,072	1.00%	$381,853
School-Level Salaries Per Student	**4,528.9**	**4,567.8**	**4,603.8**	**4,658.6**	**4,714.2**		**1.19%**	**$25,863,977**	**1.19%**	**$26,221,467**
School-Level Resources										
Technology	225.6	237.8	250.0	250.0	250.0		0.00%	$0	0.00%	$0
Instructional Materials	183.1	183.1	183.1	183.1	183.1		0.00%	$0	0.00%	$0
Extra Duty Funds	57.2	61.05	64.9	65.5	66.2		1.00%	$306,328	1.00%	$309,391
Supervisory Aides	56.7	50.0	50.0	50.0	50.0		0.00%	$0	0.00%	$0
Substitutes	66.3	67.7	69.0	70.4	71.8		2.03%	$660,800	2.03%	$674,545
School-Level Resources Per Student	**588.9**	**599.65**	**617.0**	**619.0**	**621.1**		**0.33%**	**$967,128**	**0.34%**	**$983,936**
Carry-Forward										
Operations & Maintenance	651.8	664.9	664.9	674.9	685.0		1.50%	$4,707,492	1.50%	$4,778,104
Central Office	430.2	430.2	438.8	438.8	438.8		0.00%	$0	0.00%	$0
Transportation	321.2	321.2	321.2	321.2	321.2		0.00%	$0	0.00%	$0
Carry-Forward Per Student	**1,403.2**	**1,416.3**	**1,424.9**	**1,434.9**	**1,445.0**		**0.70%**	**$4,707,492**	**0.71%**	**$4,778,104**
Foundation Per Pupil Expenditures	**6,521**	**6,584**	**6,646**	**6,712.5**	**6,780.3**					
Matrix Foundation Per Student (rounded)	**6,521**	**6,584**	**6,646**	**6,713**	**6,781**		**1.01%**	**$31,538,597**	**1.01%**	**$31,983,507**
Increase per ADM	$ 128	63	62	67	68					
	% 2.0%	0.97%	0.94%	1.01%	1.01%					
Categorical Program Funding	**FY15 Cost**	**FY16 Cost**	**FY17 Cost**	**FY18 Cost**	**FY19 Cost**					
ELL	317	324	331	338	338		2.11%	$276,108	0.00%	$0
ALE	4,383	4,471	4,560	4,640	4,640		1.75%	$438,480	0.00%	$0
NSLA*	517	522	526	526	526		0.00%		0.00%	
	1,033	1,042	1,051	1,051	1,051		0.00%		0.00%	
	1,549	1,562	1,576	1,576	1,576		0.00%		0.00%	
PD	32.4	32.4	32.4	41	50		26.54%	$4,059,200	21.95%	$4,248,000
*Although the NSL funding rates will remain flat in FY18 and FY19, $4.3 million (approximately 2% of NSL funding) will be set aside each year of the biennium for a matching grant program to fund tutors, before- or after-school programs, and pre-K programs.								**$36,312,384.79**		**$36,231,506.83**
						Additional NSL		$4,300,000.00		$4,300,000.00
						SPED Catastrophic		$2,000,000.00		$2,020,000.00
						Transportation		$3,000,000.00		$3,000,000.00
								$45,612,384.79		$45,551,506.83

EXHIBIT A