

Matrix	FY13	FY14	FY15
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	0.825	0.825
Guidance Counselor & Nurse	2.5	2.5	2.5
Total Pupil Support Personnel	8.725	8.725	8.725
SUBTOTAL	33.665	33.665	33.665
Principal	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Total School-Level Personnel	35.665	35.665	35.665
School-Level Salaries			
Teacher Salary + Benefits	60,566	61,839	63,130
Per Student Matrix Expenditure	4,077.9	4,163.6	4,250.7
Principal Salary + Benefits	95,102	96,986	99,012
Per Student Matrix Expenditure	190.2	194.0	198.1
School-level Secretary	38,334	39,213	40,031
Per Student Matrix Expenditure	76.7	78.5	80.1
School-Level Salaries Per Student	4,344.8	4,436.1	4,528.9
School-Level Resources			
Technology	217.6	221.5	225.6
Instructional Materials	176.7	179.9	183.1
Extra Duty Funds	55.2	56.2	57.2
Supervisory Aides	54.7	55.7	56.7
Substitutes	64.0	65.2	66.3
School-Level Resources Per Student	568.2	578.5	588.9
Carry-Forward			
Operations & Maintenance	629.0	640.3	651.8
Central Office	415.1	422.6	430.2
Transportation	309.9	315.5	321.2
Carry-Forward Per Student	1,354.0	1,378.4	1,403.2
Foundation Per Pupil Expenditures	6,267	6,393	6,521
Adjustments	0	0	0
Matrix Foundation Per Student	6,267	6,393	6,521
Increase per ADM	\$ 123	126	128
	% 2.0%	2.0%	2.0%
Categorical Program Funding			
ELL	305	311	317
ALE	4,228	4,305	4,383
NSLA	517	517	517
	1,033	1,033	1,033
	1,549	1,549	1,549
PD	52	53	32.4