

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