

<b>Matrix</b>		<b>FY13</b>		<b>FY14</b>		<b>FY15</b>
<b>Matrix Calculations</b>						
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
<b>Staffing Ratios</b>						
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
<b>Total Classroom Teachers</b>		<b>24.94</b>		<b>24.94</b>		<b>24.94</b>
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
<b>Total Pupil Support Personnel</b>		<b>8.725</b>		<b>8.725</b>		<b>8.725</b>
<b>SUBTOTAL</b>		<b>33.665</b>		<b>33.665</b>		<b>33.665</b>
Principal		1.0		1.0		1.0
Secretary		1.0		1.0		1.0
<b>Total School-Level Personnel</b>		<b>35.665</b>		<b>35.665</b>		<b>35.665</b>
<b>School-Level Salaries</b>						
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
<b>School-Level Salaries Per Student</b>		<b>4,344.8</b>		<b>4,436.1</b>		<b>4,528.9</b>
<b>School-Level Resources</b>						
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
<b>School-Level Resources Per Student</b>		<b>568.2</b>		<b>578.5</b>		<b>588.9</b>
<b>Carry-Forward</b>						
Operations & Maintenance		629.0		640.3		651.8
Central Office		415.1		422.6		430.2
Transportation		309.9		315.5		321.2
<b>Carry-Forward Per Student</b>		<b>1,354.0</b>		<b>1,378.4</b>		<b>1,403.2</b>
<b>Foundation Per Pupil Expenditures</b>		<b>6,267</b>		<b>6,393</b>		<b>6,521</b>
Adjustments		0		0		0
<b>Matrix Foundation Per Student</b>		<b>6,267</b>		<b>6,393</b>		<b>6,521</b>
Increase per ADM	\$	123		126		128
	%	2.0%		2.0%		2.0%
<b>Categorical Program Funding</b>						
<b>ELL</b>		<b>305</b>		<b>311</b>		<b>317</b>
<b>ALE</b>		<b>4,228</b>		<b>4,305</b>		<b>4,383</b>
<b>NSLA</b>		<b>517</b>		<b>517</b>		<b>517</b>
		<b>1,033</b>		<b>1,033</b>		<b>1,033</b>
		<b>1,549</b>		<b>1,549</b>		<b>1,549</b>
<b>PD</b>		<b>52</b>		<b>53</b>		<b>32.4</b>