

		FY15		FY16		FY17
<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		0.85		0.85
Guidance Counselor & Nurse		2.5		2.5		2.5
<b>Total Pupil Support Personnel</b>		<b>8.725</b>		<b>8.75</b>		<b>8.75</b>
<b>SUBTOTAL</b>		<b>33.665</b>		<b>33.69</b>		<b>33.69</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>35.69</b>		<b>35.69</b>
<b>School-Level Salaries</b>						
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
<b>School-Level Salaries Per Student</b>		<b>4,528.9</b>		<b>4,567.8</b>		<b>4,603.8</b>
<b>School-Level Resources</b>						
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
<b>School-Level Resources Per Student</b>		<b>588.9</b>		<b>599.65</b>		<b>617.0</b>
<b>Carry-Forward</b>						
Operations & Maintenance		651.8		664.9		664.9
Central Office		430.2		430.2		438.8
Transportation		321.2		321.2		321.2
<b>Carry-Forward Per Student</b>		<b>1,403.2</b>		<b>1,416.3</b>		<b>1,424.9</b>
<b>Foundation Per Pupil Expenditures</b>		<b>6,521</b>		<b>6,584</b>		<b>6,646</b>
Adjustments		0		0		0
<b>Matrix Foundation Per Student</b>		<b>6,521</b>		<b>6,584</b>		<b>6,646</b>
<b>Increase per ADM</b>	\$	128		63		62
	%	2.0%		0.97%		0.94%
<b>Enhanced Funding Per Student</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Matrix Foundation + Enhanced Per Student</b>		<b>6,521</b>		<b>6,584</b>		<b>6,646</b>
<b>Categorical Program Funding</b>						
		<b>FY15 Cost</b>		<b>FY16 Cost</b>		<b>FY17 Cost</b>
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