

Matrix (4-4-2023)	FY23	FY24	FY25
<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	0.85	0.85	0.85
Guidance Counselor & Nurse	2.5	2.5	2.5
<b>Total Pupil Support Personnel</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>
Principal	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
<b>TOTAL School-Level Personnel</b>	<b>35.69</b>	<b>35.69</b>	<b>35.69</b>
<b>School-Level Salaries</b>			
<b>Teacher Salary + Benefits</b>	<b>71,585.8</b>	<b>74,474.6</b>	<b>76,022.4</b>
<b>Per Student Matrix Expenditure</b>	<b>4,823.5</b>	<b>5,018.1</b>	<b>5,122.4</b>
Teacher Base Salary		\$58,261	\$59,519
Teacher Health Insurance		\$2,814	\$2,814
Teacher Other Benefits		\$13,400	\$13,689
<b>Principal Salary + Benefits</b>	<b>104,024</b>	<b>105,614</b>	<b>105,614</b>
<b>Per Student Matrix Expenditure</b>	<b>208</b>	<b>211</b>	<b>211</b>
Principal Base Salary		\$83,577	\$83,577
Principal Health Insurance		\$2,814	\$2,814
Principal Other Benefits		\$19,223	\$19,223
<b>School-level Secretary + Benefits</b>	<b>42,923</b>	<b>45,286</b>	<b>46,203</b>
<b>Per Student Matrix Expenditure</b>	<b>86</b>	<b>91</b>	<b>92</b>
Secretary Base Salary		\$34,530	\$35,276
Secretary Health Insurance		\$2,814	\$2,814
Secretary Other Benefits		\$7,942	\$8,113
<b>School-Level Salaries Per Student</b>	<b>5,117.3</b>	<b>5,319.9</b>	<b>5,426.0</b>
<b>School-Level Resources</b>			
Technology	250.0	250.0	250.0
2024: Salary Enhancement Other Emp.		44.0	44.0
2024: All Other Personnel Health Ins.		30.4	30.4
Instructional Materials per Student	197.4	201.0	205.4
Extra Duty Funds per Student	69.6	70.9	72.4
Supervisory Aides per Student	52.6	56.8	58.0
Substitutes per Student	75.4	76.8	78.4
Teacher Continuing Ed Pay (5 days)			
<b>School-Level Resources Per Student</b>	<b>645.1</b>	<b>729.9</b>	<b>738.7</b>
<b>District-Level Resources</b>			
Operations & Maintenance	741.3	766.4	\$786
Central Office	456.5	472.7	\$483
Transportation	321.2	329	\$337
<b>District-Level Resources Per Student</b>	<b>1,519.0</b>	<b>1,568.1</b>	<b>1,605.4</b>
Adjustments (Retirement)	131	In Salary	In Salary
Enhanced Funding Per Student	0	0	0
<b>Matrix Foundation Per Student</b>	<b>7,413</b>	<b>7,618</b>	<b>7,771</b>
<b>Increase per ADM</b>	231	205	153
	3.22%	2.77%	2.01%

<b>Categorical Rates</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>ALE</b>	\$4,889.9	\$4,987.0	\$5,086
<b>ELL</b>	\$366.1	\$366.0	\$366
<b>ESA &lt;70% (fka NSL)</b>	\$538.3	\$538.3	\$538.3
<b>70-&lt;90%</b>	\$1,075.5	\$1,075.5	\$1,075.5
<b>90+%</b>	\$1,612.8	\$1,612.8	\$1,612.8
<b>PD</b>	\$40.8	\$40.8	\$40.8
<b>Supplemental</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Additional ESA</b>	\$5,300,000	\$5,500,000	\$5,500,000
<b>Additional Professional Development</b>	\$16,500,000	\$17,000,000	\$17,000,000
<b>Enhanced Transportation</b>	\$7,200,000	\$7,700,000	\$8,000,000
<b>Special Education High-Cost Occurrences</b>	\$13,998,150	\$17,000,000	\$17,500,000
<b>Teacher Salary Equalization</b>	\$60,000,000	\$60,000,000	\$60,000,000