

Resource Utilization Study

School Staffing					
Staff	Matrix	Sample Average	Percent Above or Below Matrix	Schools At or Below Matrix	Schools Above Matrix
Core Academic Teachers	20.8	23.7	+13.94%	23	51
PAM/Elective Teachers	4.2	8.9	+112%	27	47
Instructional Facilitators	2.0	1.9	-5%	50	24
Assistant Principals	0.5	0.5	0%	43	31
Special Education Teachers	2.9	3.8	+31.04%	34	40
Librarians and Media Specialists	0.8	1.5	+87.50%	16	58
Student Services Staff	2.5	10.6	+324%	20	54
Principals	1.0	1.6	+60%	22	52
Clerical Support Staff	1	3.3	+230%	10	64

School Expenditures			
	Actual Expenditures Per Student 2006-07	Matrix Funding Per Student 2006-07	Matrix Funding Per Student 2007-08
Technology	\$58.41	\$185	\$220
Instructional Materials	\$201	\$268	\$160
Extra Duty Funds	\$120.62	\$97	\$50
Supervisory Aides	Not available	\$37	\$49.35
Substitutes	\$55.39	\$59	\$59
Operations and Maintenance	\$773	**	\$581
Central Office	\$376	**	\$376
Transportation	To be addressed in a separate report	**	\$286

Note: Funding for operations and maintenance, central office, and transportation were first broken out as separate matrix amounts in FY2007-08.