

	FY07	FY08	FY09	Notes
<b>Matrix Calculations</b>				<b>Assigned Units</b>
School Size	500	500		
K = 8% of students	40	40		
Grades 1-3 = 23% of students	115	115		
Grades 4-12 = 69% of students	345	345		
<b>Staffing Ratios</b>				
K P:T ratio = 20:1	2.0	2.0		
Grades 1-3 P:T ratio = 23:1	5.0	5.0		
Grades 4-12 P:T ratio = 25:1	13.8	13.8		
PAM = 20% of classroom	4.2	4.14		
<b>Total Classroom Teachers</b>	25.0	24.94		
Special Ed Teachers	2.9	2.9		
Instructional Facilitators	2.5	2.5		
Librarian / Media Specialist	0.7	0.825		
Guidance Counselor	2.5	(counselor 1.83) (nurse 0.67)		
<b>Total Pupil Support Personnel</b>	8.6	8.725		Statutory nurse requirement satisfied here in support personnel per Picus.
<b>SUBTOTAL</b>	33.6	33.665		
Principal	1.0	1.0		
Secretary	0.0	1.0		
<b>Total School-Level Personnel</b>	34.6	35.665		New addition brought up from Central Office.
<b>School-Level Salaries</b>				
Teacher Salary + Benefits	52,321	54,888	55,954	<b>Assigned Dollars</b>
Per Student Matrix Expenditure	3,516	3,695.6	3,767.4	All teachers, secretaries, PAM teachers, librarians, instructional facilitators, special education teachers, counselors, etc., receive 2% increase each year.
Principal Salary + Benefits	76,335	86,168	87,860	Principals receive 12.88% first year, then 2% second year.
Per Student Matrix Expenditure	153	172.3	175.7	One secretary added to school-level staff.
School-level secretary	0	34,751	35,415	
		69.5	70.8	
<b>School-Level Salaries Per Student</b>	3,669	3,937.4	4,013.9	Recalibration provides first-year increase in school-level salaries per student of 7.32%.
<b>School-Level Resources</b>				
Teacher Continuing Ed Pay (5 days)	96	0.0	0.0	Rolled into school-level salaries per student.
Technology	185	220	201	Declining index.
Instructional Materials	268	160	163.2	Accepts Picus recommendation less F.A.
Extra Duty Funds	97	50	51.0	Corrected weighted average.
Supervisory Aides	37	49.35	50.35	33% increase first year.
Substitutes	59	59	59	Kept flat due to site visit evidence.
<b>School-Level Resources Per Student</b>	742	538.4	524.6	Recalibration causes decrease.
<b>Carry-Forward</b>				
Operations & Maintenance	n/a	581	581	Includes school-level O&M personnel.
Central Office	n/a	376	383.5	Carry-forward now allocated to three components and first-year total increased
Transportation	n/a	286	286	3.1% after moving secretary to school-level.
<b>Carry-Forward Per Student</b>	1,206	1,243.0	1,250.5	
<b>Foundation Per Pupil Expenditures</b>				
Retirement	5,620	5,719	5,789	One point of retirement benefit rolled into school-level salaries per student.
<b>Matrix Foundation Per Student</b>	5,662	5,719	5,789	Dollar increase per ADM.
		57	70	Per ADM % change in foundation
		1.0%	1.2%	Assumes ADM of 457,900 & 460,400.
<b>Incremental FY Cost in Millions</b>				
Collection Rate (98%) in millions		26.1	32.2	Corrects URT deficiencies.
Enhanced Funding in millions		13.4	14.3	Additional to adequacy.
<b>Total</b>		62.8	63.1	Incremental millions per fiscal year.
<b>Enhanced Funding Per Student</b>		51.0	36.0	
<b>Matrix Foundation + Enhanced Per Student</b>		5,770.0	5,825.0	
<b>Categorical Program Funding</b>				
	<b>Base Cost</b>	<b>Adjustment</b>	<b>New Cost</b>	<b>Effective Increase</b>
ELL	195	0.4/1 to 0.6/1	293	50%
ALE	3,250	15/1 to 12/1	4,063	25%
NSLA	480	1.0328	496	COLA = 3.28%
	960	1.0328	992	COLA = 3.28%
	1,440	1.0328	1,488	COLA = 3.28%
PD	50	0	50	0%