

	FY08	FY09	FY10	FY11
Matrix Calculations	Recalibration			
School Size	500	500	500	500
K = 8% of students	40	40	40	40
Grades 1-3 = 23% of students	115	115	115	115
Grades 4-12 = 69% of students	345	345	345	345
Staffing Ratios				
K P:T ratio = 20:1	2.0	2.0	2.0	2.0
Grades 1-3 P:T ratio = 23:1	5.0	5.0	5.0	5.0
Grades 4-12 P:T ratio = 25:1	13.8	13.8	13.8	13.8
PAM = 20% of classroom	4.14	4.14	4.14	4.14
Total Classroom Teachers	24.94	24.94	24.94	24.94
Special Ed Teachers	2.9	2.9	2.9	2.9
Instructional Facilitators	2.5	2.5	2.5	2.5
Librarian / Media Specialist	0.825	0.825	0.825	0.825
Guidance Counselor & Nurse	2.5	2.5	2.5	2.5
Total Pupil Support Personnel	8.725	8.725	8.725	8.725
SUBTOTAL	33.665	33.665	33.665	33.665
Principal	1.0	1.0	1.0	1.0
Secretary	1.0	1.0	1.0	1.0
Total School-Level Personnel	35.665	35.665	35.665	35.665
School-Level Salaries				
Teacher Salary + Benefits	54,888	55,954	57,073	58,214
Per Student Matrix Expenditure	3,695.6	3,767.4	3,842.7	3,919.6
Principal Salary + Benefits	86,168	87,860	89,617	91,409
Per Student Matrix Expenditure	172.3	175.7	179.2	182.8
School-level secretary	34,751	35,415	36,123	36,845
Per Student Matrix Expenditure	69.5	70.8	72.3	73.7
School-Level Salaries Per Student	3,937.4	4,013.9	4,094.2	4,176.1
School-Level Resources				
Teacher Continuing Ed Pay (5 days)	0.0	0.0	0.0	0.0
Technology	220	201	205	209.1
Instructional Materials	160	163.2	166.5	169.8
Extra Duty Funds	50	51.0	52.0	53.0
Supervisory Aides	49.35	50.35	51.4	52.5
Substitutes	59	59	60.2	61.4
School-Level Resources Per Student	538.4	524.6	535.1	545.8
Carry-Forward				
Operations & Maintenance	581	581	592.6	604.5
Central Office	376	383.5	391.2	399.0
Transportation	286	286	291.7	297.5
Carry-Forward Per Student	1,243.0	1,250.5	1,275.5	1,301.0
Foundation Per Pupil Expenditures				
	5,719	5,789	5,905	6,023
Retirement	0.0	0.0	0.0	0.0
Matrix Foundation Per Student	5,719	5,789	5,905	6,023
Increase per ADM	57	70	116	118
	1.0%	1.2%	2.0%	2.0%
Enhanced Funding Per Student	51.0	87.0	35.0	0.0
Matrix Foundation + Enhanced Per Student	5,770.0	5,876.0	5,940.0	6,023.0
Categorical Program Funding				
	<u>FY08&09 ADJ</u>	<u>New Cost</u>	<u>FY10 ADJ</u>	<u>FY11 ADJ</u>
ELL	0.4/1 to 0.6/1	293	0	0
ALE	15/1 to 12/1	4,063	0	0
NSLA	1.0328	496	0	0
	1.0328	992	0	0
	1.0328	1,488	0	0
PD	0	50	0	0