

	FY08	FY09	FY10	FY11	FY12	FY13
<b>Matrix Calculations</b>	Recalibration					
School Size	500	500	500	500	500	500
K = 8% of students	40	40	40	40	40	40
Grades 1-3 = 23% of students	115	115	115	115	115	115
Grades 4-12 = 69% of students	345	345	345	345	345	345
<b>Staffing Ratios</b>						
K P:T ratio = 20:1	2.0	2.0	2.0	2.0	2.0	2.0
Grades 1-3 P:T ratio = 23:1	5.0	5.0	5.0	5.0	5.0	5.0
Grades 4-12 P:T ratio = 25:1	13.8	13.8	13.8	13.8	13.8	13.8
PAM = 20% of classroom	4.14	4.14	4.14	4.14	4.14	4.14
<b>Total Classroom Teachers</b>	<b>24.94</b>	<b>24.94</b>	<b>24.94</b>	<b>24.94</b>	<b>24.94</b>	<b>24.94</b>
Special Ed Teachers	2.9	2.9	2.9	2.9	2.9	2.9
Instructional Facilitators	2.5	2.5	2.5	2.5	2.5	2.5
Librarian / Media Specialist	0.825	0.825	0.825	0.825	0.825	0.825
Guidance Counselor & Nurse	2.5	2.5	2.5	2.5	2.5	2.5
<b>Total Pupil Support Personnel</b>	<b>8.725</b>	<b>8.725</b>	<b>8.725</b>	<b>8.725</b>	<b>8.725</b>	<b>8.725</b>
<b>SUBTOTAL</b>	<b>33.665</b>	<b>33.665</b>	<b>33.665</b>	<b>33.665</b>	<b>33.665</b>	<b>33.665</b>
Principal	1.0	1.0	1.0	1.0	1.0	1.0
Secretary	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total School-Level Personnel</b>	<b>35.665</b>	<b>35.665</b>	<b>35.665</b>	<b>35.665</b>	<b>35.665</b>	<b>35.665</b>
<b>School-Level Salaries</b>						
Teacher Salary + Benefits	54,888	55,954	57,073	58,214	59,378	60,566
Per Student Matrix Expenditure	3,695.6	3,767.4	3,842.7	3,919.6	3,998.0	4,077.9
Principal Salary + Benefits	86,168	87,860	89,617	91,409	93,237	95,102
Per Student Matrix Expenditure	172.3	175.7	179.2	182.8	186.5	190.2
School-level secretary	34,751	35,415	36,123	36,845	37,582	38,334
Per Student Matrix Expenditure	69.5	70.8	72.3	73.7	75.2	76.7
<b>School-Level Salaries Per Student</b>	<b>3,937.4</b>	<b>4,013.9</b>	<b>4,094.2</b>	<b>4,176.1</b>	<b>4,259.7</b>	<b>4,344.8</b>
<b>School-Level Resources</b>						
Technology	220	201	205	209.1	213.3	217.6
Instructional Materials	160	163.2	166.5	169.8	173.2	176.7
Extra Duty Funds	50	51.0	52.0	53.0	54.1	55.2
Supervisory Aides	49.35	50.35	51.4	52.5	53.6	54.7
Substitutes	59	59	60.2	61.4	62.7	64.0
<b>School-Level Resources Per Student</b>	<b>538.4</b>	<b>524.6</b>	<b>535.1</b>	<b>545.8</b>	<b>556.9</b>	<b>568.2</b>
<b>Carry-Forward</b>						
Operations & Maintenance	581	581	592.6	604.5	616.6	629.0
Central Office	376	383.5	391.2	399.0	407.0	415.1
Transportation*	286	286	291.7	297.5	303.8	309.9
<b>Carry-Forward Per Student</b>	<b>1,243.0</b>	<b>1,250.5</b>	<b>1,275.5</b>	<b>1,301.0</b>	<b>1,327.4</b>	<b>1,354.0</b>
<b>Foundation Per Pupil Expenditures</b>	<b>5,719</b>	<b>5,789</b>	<b>5,905</b>	<b>6,023</b>	<b>6,144</b>	<b>6,267</b>
Retirement	0.0	0.0	0.0	0.0	0.0	0.0
<b>Matrix Foundation Per Student</b>	<b>5,719</b>	<b>5,789</b>	<b>5,905</b>	<b>6,023</b>	<b>6,144</b>	<b>6,267</b>
Increase per ADM	57 1.0%	70 1.2%	116 2.0%	118 2.0%	121 2.01%	123 2.0%
Enhanced Funding Per Student	51.0	87.0	35.0	0.0	0.0	0.0
<b>Matrix Foundation + Enhanced Per Student</b>	<b>5,770</b>	<b>5,876</b>	<b>5,940</b>	<b>6,023</b>	<b>6,144</b>	<b>6,267</b>
<b>Categorical Program Funding</b>	<b>FY08&amp;09 ADJ</b>	<b>New Cost</b>	<b>FY10 ADJ</b>	<b>FY11 ADJ</b>	<b>FY12 Cost</b>	<b>FY13 Cost</b>
ELL	0.4/1 to 0.6/1	293	0	0	299	305
ALE	15/1 to 12/1	4,063	0	0	4,145	4,228
NSLA	1.0328	496	0	0	506	517
	1.0328	992	0	0	1,012	1,033
	1.0328	1,488	0	0	1,518	1,549
PD	0	50	0	0	51	52