

		FY10	FY11	FY12	FY13	FY14	FY15
Matrix Calculations							
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
Staffing Ratios							
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
Total Classroom Teachers		24.94	24.94	24.94	24.94	24.94	24.94
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
Total Pupil Support Personnel		8.725	8.725	8.725	8.725	8.725	8.725
SUBTOTAL		33.665	33.665	33.665	33.665	33.665	33.665
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
Total School-Level Personnel		35.665	35.665	35.665	35.665	35.665	35.665
School-Level Salaries							
Teacher Salary + Benefits		57,073	58,214	59,378	60,566	61,839	63,130
Per Student Matrix Expenditure		3,842.7	3,919.6	3,998.0	4,077.9	4,163.6	4,250.7
Principal Salary + Benefits		89,617	91,409	93,237	95,102	96,986	99,012
Per Student Matrix Expenditure		179.2	182.8	186.5	190.2	194.0	198.1
School-level secretary		36,123	36,845	37,582	38,334	39,213	40,031
Per Student Matrix Expenditure		72.3	73.7	75.2	76.7	78.5	80.1
School-Level Salaries Per Student		4,094.2	4,176.1	4,259.7	4,344.8	4,436.1	4,528.9
School-Level Resources							
Technology		205	209.1	213.3	217.6	221.5	225.6
Instructional Materials		166.5	169.8	173.2	176.7	179.9	183.1
Extra Duty Funds		52.0	53.0	54.1	55.2	56.2	57.2
Supervisory Aides		51.4	52.5	53.6	54.7	55.7	56.7
Substitutes		60.2	61.4	62.7	64.0	65.2	66.3
School-Level Resources Per Student		535.1	545.8	556.9	568.2	578.5	588.9
Carry-Forward							
Operations & Maintenance		592.6	604.5	616.6	629.0	640.3	651.8
Central Office		391.2	399.0	407.0	415.1	422.6	430.2
Transportation		291.7	297.5	303.8	309.9	315.5	321.2
Carry-Forward Per Student		1,275.5	1,301.0	1,327.4	1,354.0	1,378.4	1,403.2
Foundation Per Pupil Expenditures							
		5,905	6,023	6,144	6,267	6,393	6,521
Adjustments		0	0	0	0	0	0
Matrix Foundation Per Student		5,905	6,023	6,144	6,267	6,393	6,521
Increase per ADM	\$	116	118	121	123	126	128
	%	2.0%	2.0%	2.01%	2.0%	2.0%	2.0%
Enhanced Funding Per Student		35.0	0.0	0.0	0.0	0.0	0.0
Matrix Foundation + Enhanced Per Student		5,940	6,023	6,144	6,267	6,393	6,521
Categorical Program Funding							
		FY10 ADJ	FY11 ADJ	FY12 Cost	FY13 Cost	FY14 Cost	FY15 Cost
ELL		0	0	299	305	311	317
ALE		0	0	4,145	4,228	4,305	4,383
NSLA		0	0	506	517	517	517
		0	0	1,012	1,033	1,033	1,033
		0	0	1,518	1,549	1,549	1,549
PD		0	0	51	52	53	54