

		FY15	FY16	FY17
Matrix Calculations				
School Size		500	500	500
K = 8% of students		40	40	40
Grades 1-3 = 23% of students		115	115	115
Grades 4-12 = 69% of students		345	345	345
Staffing Ratios				
K P:T ratio = 20:1		2.0	2.0	2.0
Grades 1-3 P:T ratio = 23:1		5.0	5.0	5.0
Grades 4-12 P:T ratio = 25:1		13.8	13.8	13.8
PAM = 20% of classroom		4.14	4.14	4.14
Total Classroom Teachers		24.94	24.94	24.94
Special Ed Teachers		2.9	2.9	2.9
Instructional Facilitators		2.5	2.5	2.5
Librarian / Media Specialist		0.825	0.85	0.85
Guidance Counselor & Nurse		2.5	2.5	2.5
Total Pupil Support Personnel		8.725	8.75	8.75
SUBTOTAL		33.665	33.69	33.69
Principal		1.0	1.0	1.0
Secretary		1.0	1.0	1.0
Total School-Level Personnel		35.665	35.69	35.69
School-Level Salaries				
Teacher Salary + Benefits		63,130	63,663	64,196
Per Student Matrix Expenditure		4,250.7	4,289.6	4,325.6
Principal Salary + Benefits		99,012	99,012	99,012
Per Student Matrix Expenditure		198.1	198.1	198.1
School-level secretary		40,031	40,031	40,031
Per Student Matrix Expenditure		80.1	80.1	80.1
School-Level Salaries Per Student		4,528.9	4,567.8	4,603.8
School-Level Resources				
Technology		225.6	237.8	250.0
Instructional Materials		183.1	183.1	183.1
Extra Duty Funds		57.2	61.05	64.9
Supervisory Aides		56.7	50.0	50.0
Substitutes		66.3	67.7	69.0
School-Level Resources Per Student		588.9	599.65	617.0
Carry-Forward				
Operations & Maintenance		651.8	664.9	664.9
Central Office		430.2	430.2	438.8
Transportation		321.2	321.2	321.2
Carry-Forward Per Student		1,403.2	1,416.3	1,424.9
Foundation Per Pupil Expenditures		6,521	6,584	6,646
Adjustments		0	0	0
Matrix Foundation Per Student		6,521	6,584	6,646
Increase per ADM	\$	128	63	62
	%	2.0%	0.97%	0.94%
Enhanced Funding Per Student		0.0	0.0	0.0
Matrix Foundation + Enhanced Per Student		6,521	6,584	6,646
Categorical Program Funding				
		FY15 Cost	FY16 Cost	FY17 Cost
ELL		317	324	331
ALE		4,383	4,471	4,560
NSLA		517	522	526
		1,033	1,042	1,051
		1,549	1,562	1,576
PD		32.4	32.4	32.4