

Secretary	1.0	1.0	1.0	1.0	1.0		Senate		Senate
<b>Total School-Level Personnel</b>	<b>35.665</b>	<b>35.69</b>	<b>35.69</b>	<b>35.69</b>	<b>35.69</b>				
						<b>FY18 % difference</b>	<b>Total FY18 Cost Difference over FY17</b>	<b>FY19 % difference from FY18</b>	<b>Total FY19 Cost Difference over FY18</b>
<b>School-Level Salaries</b>									
Teacher Salary + Benefits	63,130	63,663	64,196	64,998	65,811	1.25%		1.25%	
Per Student Matrix Expenditure	4,250.7	4,289.6	4,325.6	4,379.6	4,434.3	1.25%	\$25,485,905	1.25%	\$25,839,614
Principal Salary + Benefits	99,012	99,012	99,012	99,012	99,012	0.00%		0.00%	
Per Student Matrix Expenditure	198.1	198.1	198.1	198.1	198.1	0.00%	\$0	0.00%	\$0
School-level secretary	40,031	40,031	40,031	40,451	40,855	1.05%		1.00%	
Per Student Matrix Expenditure	80.1	80.1	80.1	80.9	81.7	1.00%	\$378,072	1.00%	\$381,853
<b>School-Level Salaries Per Student</b>	<b>4,528.9</b>	<b>4,567.8</b>	<b>4,603.8</b>	<b>4,658.6</b>	<b>4,714.2</b>	<b>1.19%</b>	<b>\$25,863,977</b>	<b>1.19%</b>	<b>\$26,221,467</b>
<b>School-Level Resources</b>									
Technology	225.6	237.8	250.0	250.0	250.0	0.00%	\$0	0.00%	\$0
Instructional Materials	183.1	183.1	183.1	183.1	183.1	0.00%	\$0	0.00%	\$0
Extra Duty Funds	57.2	61.05	64.9	65.5	66.2	1.00%	\$306,328	1.00%	\$309,391
Supervisory Aides	56.7	50.0	50.0	50.0	50.0	0.00%	\$0	0.00%	\$0
Substitutes	66.3	67.7	69.0	70.4	71.8	2.03%	\$660,800	2.03%	\$674,545
<b>School-Level Resources Per Student</b>	<b>588.9</b>	<b>599.65</b>	<b>617.0</b>	<b>619.0</b>	<b>621.1</b>	<b>0.33%</b>	<b>\$967,128</b>	<b>0.34%</b>	<b>\$983,936</b>
<b>Carry-Forward</b>									
Operations & Maintenance	651.8	664.9	664.9	674.9	685.0	1.50%	\$4,707,492	1.50%	\$4,778,104
Central Office	430.2	430.2	438.8	438.8	438.8	0.00%	\$0	0.00%	\$0
Transportation	321.2	321.2	321.2	321.2	321.2	0.00%	\$0	0.00%	\$0
<b>Carry-Forward Per Student</b>	<b>1,403.2</b>	<b>1,416.3</b>	<b>1,424.9</b>	<b>1,434.9</b>	<b>1,445.0</b>	<b>0.70%</b>	<b>\$4,707,492</b>	<b>0.71%</b>	<b>\$4,778,104</b>
<b>Foundation Per Pupil Expenditures</b>	<b>6,521</b>	<b>6,584</b>	<b>6,646</b>	<b>6,712.5</b>	<b>6,780.3</b>				
<b>Matrix Foundation Per Student (rounded)</b>	<b>6,521</b>	<b>6,584</b>	<b>6,646</b>	<b>6,713</b>	<b>6,781</b>	<b>1.01%</b>	<b>\$31,538,597</b>	<b>1.01%</b>	<b>\$31,983,507</b>
Increase per ADM	\$ 128	63	62	67	68				
	% 2.0%	0.97%	0.94%	1.01%	1.01%				
<b>Categorical Program Funding</b>									
	<b>FY15 Cost</b>	<b>FY16 Cost</b>	<b>FY17 Cost</b>	<b>FY18 Cost</b>	<b>FY19 Cost</b>				
ELL	317	324	331	338	338	2.11%	\$276,108	0.00%	\$0
ALE	4,383	4,471	4,560	4,640	4,640	1.75%	\$438,480	0.00%	\$0
NSLA*	517	522	526	526	526	0.00%		0.00%	
	1,033	1,042	1,051	1,051	1,051	0.00%		0.00%	
	1,549	1,562	1,576	1,576	1,576	0.00%		0.00%	
PD	32.4	32.4	32.4	41	50	26.54%	\$4,059,200	21.95%	\$4,248,000
*Although the NSL funding rates will remain flat in FY18 and FY19, \$4.3 million (approximately 2% of NSL funding) will be set aside each year of the biennium for a matching grant program to fund tutors, before- or after-school programs, and pre-K programs.									
							<b>\$36,312,384.79</b>		<b>\$36,231,506.83</b>
						Additional NSL	\$4,300,000.00		\$4,300,000.00
						SPED Catastrophic	\$2,000,000.00		\$2,020,000.00
						Transportation	\$3,000,000.00		\$3,000,000.00
							<b>\$45,612,384.79</b>		<b>\$45,551,506.83</b>