

HANDOUT E2

Matrix	FY19	FY20	FY21
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	2.00	2.00	2.00
Grades 1-3 P:T ratio = 23:1	5.00	5.00	5.00
Grades 4-12 P:T ratio = 25:1	13.80	13.80	13.80
PAM = 20% of classroom	4.14	4.10	4.10
Subtotal Classroom Teachers	24.94	24.90	24.90
Special Ed Teachers	2.90	2.90	2.90
Instructional Facilitators	2.50	2.50	2.50
Librarian / Media Specialist	0.85	0.85	0.85
Guidance Counselor & Nurse	2.50	2.50	2.50
Subtotal Pupil Support Personnel	8.75	8.75	8.75
SUBTOTAL	33.69	33.69	33.69
Principal	1.00	1.00	1.00
Secretary	1.00	1.00	1.00
Total School-Level Personnel	35.69	35.69	35.69
School-Level Salaries			
Teacher Salary + Benefits	\$ 65,811.00	\$ 67,127.00	\$ 68,470.00
Per Student Matrix Expenditure	\$ 4,434.40	\$ 4,523.00	\$ 4,613.50
Principal Salary + Benefits	\$ 99,012.00	\$ 99,012.00	\$ 99,012.00
Per Student Matrix Expenditure	\$ 198.10	\$ 198.10	\$ 198.10
School-Level Secretary	\$ 40,855.00	\$ 40,855.00	\$ 40,855.00
Per Student Matrix Expenditure	\$ 81.70	\$ 81.70	\$ 81.70
School-Level Salaries Per Student	\$ 4,714.20	\$ 4,802.80	\$ 4,893.30
School-Level Resources			
Technology	\$ 250.00	\$ 250.00	\$ 250.00
Instructional Materials	\$ 183.10	\$ 184.20	\$ 187.90
Extra Duty Funds	\$ 66.20	\$ 66.20	\$ 66.20
Supervisory Aides	\$ 50.00	\$ 50.00	\$ 50.00
Substitutes	\$ 71.80	\$ 71.80	\$ 71.80
School-Level Resources Per Student	\$ 621.10	\$ 622.20	\$ 625.90
District-Level Resources			
Operations & Maintenance	\$ 685.00	\$ 697.50	\$ 705.70
Central Office	\$ 438.80	\$ 438.80	\$ 438.80
Transportation	\$ 321.20	\$ 321.20	\$ 321.20
District-Level Resources Per Student	\$ 1,445.00	\$ 1,457.50	\$ 1,465.70
Foundation Per Pupil Expenditures			
Adjustments/Retirement	\$ -	\$ 16.00	\$ 33.00
Matrix Foundation Per Student	\$ 6,781.00	\$ 6,899.00	\$ 7,018.00
Increase per ADM	\$ 68.00	\$ 118.00	\$ 119.00
	% 1.01%	1.74%	1.72%
Categorical Program Funding			
	FY19	FY20	FY21
ELL	\$ 338	\$ 345	\$ 352
ALE	\$ 4,640	\$ 4,700	\$ 4,700
NSLA 0% - <70%	\$ 526	\$ 526	\$ 526
70% - <90%	\$ 1,051	\$ 1,051	\$ 1,051
90% +	\$ 1,576	\$ 1,576	\$ 1,576
PD	\$ 32	\$ 32	\$ 41

FY19, FY20, and FY21 **NSL Funding**: Additional funds set-aside each year for the matching grant program.

FY19, FY20, and FY21 **PD Funding**: Additional funds available through DESE to be used for professional learning communities.