

	FY20	FY21	FY22	FY23
Matrix Calculations				
School Size	500	500	500	500
K = 8% of students	40	40	40	40
Grades 1-3 = 23% of students	115	115	115	115
Grades 4-12 = 69% of students	345	345	345	345
Staffing Ratios				
K P:T ratio = 20:1	2.0	2.0	2.0	2.0
Grades 1-3 P:T ratio = 23:1	5.0	5.0	5.0	5.0
Grades 4-12 P:T ratio = 25:1	13.8	13.8	13.8	13.8
PAM = 20% of classroom	4.14	4.14	4.14	4.14
Total Classroom Teachers	24.94	24.94	24.94	24.94
Special Ed Teachers	2.9	2.9	2.9	2.9
Instructional Facilitators	2.5	2.5	2.5	2.5
Librarian / Media Specialist	0.85	0.85	0.85	0.85
Guidance Counselor & Nurse	2.5	2.5	2.5	2.5
Total Pupil Support Personnel	8.75	8.75	8.75	8.75
SUBTOTAL	33.69	33.69	33.69	33.69
Principal	1.0	1.0	1.0	1.0
Secretary	1.0	1.0	1.0	1.0
Total School-Level Personnel	35.69	35.69	35.69	35.69
School-Level Salaries				
Teacher Salary + Benefits	67,127	68,470	70,010.6	71,585.8
Per Student Matrix Expenditure	4,523.0	4,613.5	4,717.3	4,823.5
Principal Salary + Benefits	99,012	99,012	101,487.0	104,024.2
Per Student Matrix Expenditure	198.1	198.1	203.1	208.0
School-level Secretary	40,855	40,855	41,876.4	42,923.3
Per Student Matrix Expenditure	81.7	81.7	83.8	85.8
School-Level Salaries Per Student	4,802.8	4,893.3	5,004.2	5,117.3
School-Level Resources				
Technology	250.0	250.0	250.0	250.0
Instructional Materials	184.2	187.9	192.6	197.4
Extra Duty Funds	66.2	66.2	67.9	69.6
Supervisory Aides	50.0	50.0	51.3	52.6
Substitutes	71.8	71.8	73.6	75.4
School-Level Resources Per Student	622.2	625.9	635.4	645.1
Carry-Forward/District-Level Resources				
Operations & Maintenance	697.5	705.7	723.3	741.3
Central Office	438.8	438.8	447.6	456.5
Transportation	321.2	321.2	321.2	321.2
Carry-Forward Per Student	1,457.5	1,465.7	1,492.1	1,519.0
Foundation Per Pupil Expenditures	6,883	6,985	7,131.6	7,281.5
Matrix Foundation per Student (rounded)	6,883	6,985	7,132	7,282
Adjustment (retirement)	16	33	50	67
Total w/Adjustment	6,899	7,018	7,182	7,349
Increase per ADM	\$ 118	119	164	167
	% 1.74%	1.72%	2.33%	2.32%
Categorical Program Funding				
	FY20	FY21	FY22	FY23
ELL	345	352	359.0	366.1
ALE	4,700	4,700	4,794.0	4,889.9
ESA <70%	526	526	532.1	538.3
70%-90%	1,051	1,051	1,063.2	1,075.5
>90%	1,576	1,576	1,594.3	1,612.8
PD	32.4	40.8	40.8	40.8
Total Categoricals	\$3,574,884			\$3,622,705

Foundation Matrix
October 6, 2020

Matrix Dollar and Percentage Increases by Year			
FY22 % Difference Over FY21	Total FY22 Cost Diff. Over FY21	FY23 % Difference Over FY22	Total FY23 Cost Diff. Over FY22
>>>>>	2.25%	2.25%	\$0
>>>>>	2.25%	2.25%	\$49,392,866
>>>>>	2.5%	2.5%	\$0
>>>>>	2.5%	2.4%	\$2,378,945
>>>>>	2.5%	2.5%	\$0
>>>>>	2.5%	2.5%	\$976,676
>>>>>	2.3%	2.3%	\$52,748,487

Additional Funding				
	FY20	FY21	FY22	FY23
Additional ESA	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
SPED Catastrophic	\$13,020,000	\$13,020,000	\$13,500,000	\$13,998,150
Transportation	\$5,000,000	\$5,000,000	\$6,000,000	\$7,200,000
Additional PD*	\$12,500,000	\$12,500,000	\$14,500,000	\$16,500,000
Enhanced Salary			\$15,000,000	\$15,000,000

Dollar and Percentage Increases by Year				
	FY22 % Diff Over FY21	Total FY22 Cost Diff Over FY21	FY23 % Diff Over FY22	Total FY23 Cost Diff Over FY22
Additional ESA	0.0%	\$0	0.0%	\$0
SPED Catastrophic	3.7%	\$480,000	3.7%	\$498,150
Transportation	20.0%	\$1,000,000	20.0%	\$1,200,000
Additional PD*	16.0%	\$2,000,000	13.8%	\$2,000,000

Total Increases		
	FY22	FY23
Matrix and Adjustment	\$77,905,117	\$79,401,818
Categoricals	\$3,574,884	\$3,622,705
Additional Funding	\$18,480,000	\$3,698,150
TOTAL	\$99,960,001	\$86,722,673

Total dollar estimates in this spreadsheet are based on the following student counts:	
2019-20 ADM used for foundation funding	475,789
2018-19 ALE FTEs used for 2019-20 funding	6,184
2018-19 <70%FRPL students at each 2019-20 funding level	129,377
70-90% FRPL students	145,652
>90% FRPL students	8,333
2019-20 ELL students for 2019-20 funding	39,301