

		FY17	FY18	FY19
Staffing Ratios				
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		0.85	0.85	0.85
Guidance Counselor & Nurse		2.5	2.5	2.5
Total Pupil Support Personnel		8.75	8.75	8.75
SUBTOTAL		33.69	33.69	33.69
Principal		1.0	1.0	1.0
Secretary		1.0	1.0	1.0
Total School-Level Personnel		35.69	35.69	35.69
School-Level Salaries				
Teacher Salary + Benefits		64,196	64,998	65,811
Per Student Matrix Expenditure		4,325.6	4,379.6	4,434.4
Principal Salary + Benefits		99,012	99,012	99,012
Per Student Matrix Expenditure		198.1	198.1	198.1
School-level secretary		40,031	40,451	40,855
Per Student Matrix Expenditure		80.1	80.9	81.7
School-Level Salaries Per Student		4,603.8	4,658.6	4,714.2
School-Level Resources				
Technology		250.0	250.0	250.0
Instructional Materials		183.1	183.1	183.1
Extra Duty Funds		64.9	65.5	66.2
Supervisory Aides		50.0	50.0	50.0
Substitutes		69.0	70.4	71.8
School-Level Resources Per Student		617.0	619.0	621.1
Carry-Forward				
Operations & Maintenance		664.9	674.9	685.0
Central Office		438.8	438.8	438.8
Transportation		321.2	321.2	321.2
Carry-Forward Per Student		1,424.9	1,434.9	1,445.0
Foundation Per Pupil Expenditures				
Adjustments		0	0	0
Matrix Foundation Per Student		6,646	6,713	6,781
Increase per ADM	\$	62	67	68
	%	0.94%	1.01%	1.01%
Enhanced Funding Per Student		0	0	0
Matrix Foundation + Enhanced Per Student		6,646	6,713	6,781
Categorical Program Funding				
ELL		331	338	338
ALE		4,560	4,640	4,640
NSLA		526	526	526
		1,051	1,051	1,051
		1,576	1,576	1,576
PD		32.4	32.4	32.4
FY18 and FY19 NSL Funding: An additional \$4.3M set-aside each year for the matching grant program.				
FY18 and FY19 PD Funding: Additional funds available through ADE to be used for PLCs.				