

	FY15	FY16	FY17	FY18 Cozart Draft	FY19 Cozart Draft
Matrix Calculations					
School Size	500	500	500	500	500
K = 8% of students	40	40	40	40	40
Grades 1-3 = 23% of students	115	115	115	115	115
Grades 4-12 = 69% of students	345	345	345	345	345
Staffing Ratios					
K P:T ratio = 20:1	2.0	2.0	2.0	2.0	2.0
Grades 1-3 P:T ratio = 23:1	5.0	5.0	5.0	5.0	5.0
Grades 4-12 P:T ratio = 25:1	13.8	13.8	13.8	13.8	13.8
PAM = 20% of classroom	4.14	4.14	4.14	4.14	4.14
Total Classroom Teachers	24.94	24.94	24.94	24.94	24.94
Special Ed Teachers	2.9	2.9	2.9	2.9	2.9
Instructional Facilitators	2.5	2.5	2.5	2.5	2.5
Librarian / Media Specialist	0.825	0.85	0.85	0.85	0.85
Guidance Counselor & Nurse	2.5	2.5	2.5	2.5	2.5
Total Pupil Support Personnel	8.725	8.75	8.75	8.75	8.75
SUBTOTAL	33.665	33.69	33.69	33.69	33.69
Principal	1.0	1.0	1.0	1.0	1.0
Secretary	1.0	1.0	1.0	1.0	1.0
Total School-Level Personnel	35.665	35.69	35.69	35.69	35.69
School-Level Salaries					
Teacher Salary + Benefits	63,130	63,663	64,196	64,446	64,446
Per Student Matrix Expenditure	4,250.7	4,289.6	4,325.6	4,342.4	4,342.4
Principal Salary + Benefits	99,012	99,012	99,012	99,012	99,012
Per Student Matrix Expenditure	198.1	198.1	198.1	198.1	198.1
School-level secretary	40,031	40,031	40,031	40,850	40,850
Per Student Matrix Expenditure	80.1	80.1	80.1	81.7	81.7
School-Level Salaries Per Student	4,528.9	4,567.8	4,603.8	4,622.2	4,622.2
School-Level Resources					
Technology	225.6	237.8	250.0	250.0	250.0
Instructional Materials	183.1	183.1	183.1	183.1	183.1
Extra Duty Funds	57.2	61.05	64.9	66.2	66.2
Supervisory Aides	56.7	50.0	50.0	50.0	50.0
Substitutes	66.3	67.7	69.0	70.4	70.4
School-Level Resources Per Student	588.9	599.65	617.0	619.7	619.7
Carry-Forward					
Operations & Maintenance	651.8	664.9	664.9	684.9	684.9
Central Office	430.2	430.2	438.8	438.8	438.8
Transportation	321.2	321.2	321.2	327.2	327.2
Carry-Forward Per Student	1,403.2	1,416.3	1,424.9	1,450.9	1,450.9
Foundation Per Pupil Expenditures	6,521	6,584	6,646	6,692.8	6,692.8
Matrix Foundation Per Student (rounded)	6,521	6,584	6,646	6,693	6,693
Increase per ADM	\$ 128	63	62	47	0
	% 2.0%	0.97%	0.94%	0.71%	0.00%
Categorical Program Funding					
ELL	317	324	331	338	338
ALE	4,383	4,471	4,560	4,640	4,640
NSLA	517	522	526	526	526
	1,033	1,042	1,051	1,051	1,051
	1,549	1,562	1,576	1,576	1,576
PD	32.4	32.4	32.4	33.4	33.4