

| | FY07 | FY08 | FY09 | FY10 |
|---|------------------|------------------------|-----------------|-----------------|
| Matrix Calculations | | Recalibration | | |
| 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 | 4.2 | 4.14 | 4.14 | 4.14 |
| Total Classroom Teachers | 25.0 | 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 | 0.7 | 0.825 | 0.825 | 0.825 |
| Guidance Counselor & Nurse | 2.5 | 2.5 | 2.5 | 2.5 |
| Total Pupil Support Personnel | 8.6 | 8.725 | 8.725 | 8.725 |
| SUBTOTAL | 33.6 | 33.665 | 33.665 | 33.665 |
| Principal | 1.0 | 1.0 | 1.0 | 1.0 |
| Secretary | 0.0 | 1.0 | 1.0 | 1.0 |
| Total School-Level Personnel | 34.6 | 35.665 | 35.665 | 35.665 |
| School-Level Salaries | | | | |
| Teacher Salary + Benefits | 52,321 | 54,888 | 55,954 | 57,073 |
| Per Student Matrix Expenditure | 3,516 | 3,695.6 | 3,767.4 | 3,842.7 |
| Principal Salary + Benefits | 76,335 | 86,168 | 87,860 | 89,617 |
| Per Student Matrix Expenditure | 153 | 172.3 | 175.7 | 179.2 |
| School-level secretary | 0 | 34,751 | 35,415 | 36,123 |
| Per Student Matrix Expenditure | 0 | 69.5 | 70.8 | 72.3 |
| School-Level Salaries Per Student | 3,669 | 3,937.4 | 4,013.9 | 4,094.2 |
| School-Level Resources | | | | |
| Teacher Continuing Ed Pay (5 days) | 96 | 0.0 | 0.0 | 0.0 |
| Technology | 185 | 220 | 201 | 205 |
| Instructional Materials | 268 | 160 | 163.2 | 166.5 |
| Extra Duty Funds | 97 | 50 | 51.0 | 52 |
| Supervisory Aides | 37 | 49.35 | 50.35 | 51.4 |
| Substitutes | 59 | 59 | 59 | 60.2 |
| School-Level Resources Per Student | 742 | 538.4 | 524.6 | 535.1 |
| Carry-Forward | | | | |
| Operations & Maintenance | n/a | 581 | 581 | 592.6 |
| Central Office | n/a | 376 | 383.5 | 391.2 |
| Transportation | n/a | 286 | 286 | 291.7 |
| Carry-Forward Per Student | 1,206 | 1,243.0 | 1,250.5 | 1,275.5 |
| Foundation Per Pupil Expenditures | | | | |
| | 5,620 | 5,719 | 5,789 | 5,905 |
| Retirement | 42 | 0.0 | 0.0 | 0.0 |
| Matrix Foundation Per Student | 5,662 | 5,719 | 5,789 | 5,905 |
| Increase per ADM | | 57 1.0% | 70 1.2% | 116 2.0% |
| Enhanced Funding Per Student | | 51.0 | 36.0 | 35.0 |
| Matrix Foundation + Enhanced Per Student | | 5,770.0 | 5,825.0 | 5,940.0 |
| Categorical Program Funding | | | | |
| | <u>Base Cost</u> | <u>FY08&09 ADJ</u> | <u>New Cost</u> | <u>FY10 ADJ</u> |
| ELL | 195 | 0.4/1 to 0.6/1 | 293 | 0 |
| ALE | 3,250 | 15/1 to 12/1 | 4,063 | 0 |
| NSLA | 480 | 1.0328 | 496 | 0 |
| | 960 | 1.0328 | 992 | 0 |
| | 1,440 | 1.0328 | 1,488 | 0 |
| PD | 50 | 0 | 50 | 0 |