

	FY07	FY08	FY09	FY10
<b>Matrix Calculations</b>		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
<b>Staffing Ratios</b>				
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
<b>Total Classroom Teachers</b>	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
<b>Total Pupil Support Personnel</b>	8.6	8.725	8.725	8.725
<b>SUBTOTAL</b>	<b>33.6</b>	<b>33.665</b>	<b>33.665</b>	<b>33.665</b>
Principal	1.0	1.0	1.0	1.0
Secretary	0.0	1.0	1.0	1.0
<b>Total School-Level Personnel</b>	<b>34.6</b>	<b>35.665</b>	<b>35.665</b>	<b>35.665</b>
<b>School-Level Salaries</b>				
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
<b>School-Level Salaries Per Student</b>	<b>3,669</b>	<b>3,937.4</b>	<b>4,013.9</b>	<b>4,094.2</b>
<b>School-Level Resources</b>				
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
<b>School-Level Resources Per Student</b>	<b>742</b>	<b>538.4</b>	<b>524.6</b>	<b>535.1</b>
<b>Carry-Forward</b>				
Operations & Maintenance	n/a	581	581	592.6
Central Office	n/a	376	383.5	391.2
Transportation	n/a	286	286	291.7
<b>Carry-Forward Per Student</b>	<b>1,206</b>	<b>1,243.0</b>	<b>1,250.5</b>	<b>1,275.5</b>
<b>Foundation Per Pupil Expenditures</b>				
Retirement	42	0.0	0.0	0.0
<b>Matrix Foundation Per Student</b>	<b>5,662</b>	<b>5,719</b>	<b>5,789</b>	<b>5,905</b>
Increase per ADM		57	70	116
Enhanced Funding Per Student		1.0%	1.2%	2.0%
<b>Matrix Foundation + Enhanced Per Student</b>		<b>51.0</b>	<b>36.0</b>	<b>35.0</b>
		<b>5,770.0</b>	<b>5,825.0</b>	<b>5,940.0</b>
<b>Categorical Program Funding</b>				
	<u>Base Cost</u>	<u>FY08&amp;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