

	FY10	FY11	FY12	FY13	FY14	FY15
Matrix Calculations						
School Size	500	500	500	500	500	500
K = 8% of students	40	40	40	40	40	40
Grades 1-3 = 23% of students	115	115	115	115	115	115
Grades 4-12 = 69% of students	345	345	345	345	345	345
Staffing Ratios						
K P:T ratio = 20:1	2.0	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	5.0
Grades 4-12 P:T ratio = 25:1	13.8	13.8	13.8	13.8	13.8	13.8
PAM = 20% of classroom	4.14	4.14	4.14	4.14	4.14	4.14
Total Classroom Teachers	24.94	24.94	24.94	24.94	24.94	24.94
Special Ed Teachers	2.9	2.9	2.9	2.9	2.9	2.9
Instructional Facilitators	2.5	2.5	2.5	2.5	2.5	2.5
Librarian / Media Specialist	0.825	0.825	0.825	0.825	0.825	0.825
Guidance Counselor & Nurse	2.5	2.5	2.5	2.5	2.5	2.5
Total Pupil Support Personnel	8.725	8.725	8.725	8.725	8.725	8.725
SUBTOTAL	33.665	33.665	33.665	33.665	33.665	33.665
Principal	1.0	1.0	1.0	1.0	1.0	1.0
Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Total School-Level Personnel	35.665	35.665	35.665	35.665	35.665	35.665
School-Level Salaries						
Teacher Salary + Benefits	57,073	58,214	59,378	60,566	61,839	63,130
Per Student Matrix Expenditure	3,842.7	3,919.6	3,998.0	4,077.9	4,163.6	4,250.7
Principal Salary + Benefits	89,617	91,409	93,237	95,102	96,986	99,012
Per Student Matrix Expenditure	179.2	182.8	186.5	190.2	194.0	198.1
School-level secretary	36,123	36,845	37,582	38,334	39,213	40,031
Per Student Matrix Expenditure	72.3	73.7	75.2	76.7	78.5	80.1
School-Level Salaries Per Student	4,094.2	4,176.1	4,259.7	4,344.8	4,436.1	4,528.9
School-Level Resources						
Technology	205	209.1	213.3	217.6	221.5	225.6
Instructional Materials	166.5	169.8	173.2	176.7	179.9	183.1
Extra Duty Funds	52.0	53.0	54.1	55.2	56.2	57.2
Supervisory Aides	51.4	52.5	53.6	54.7	55.7	56.7
Substitutes	60.2	61.4	62.7	64.0	65.2	66.3
School-Level Resources Per Student	535.1	545.8	556.9	568.2	578.5	588.9
Carry-Forward						
Operations & Maintenance	592.6	604.5	616.6	629.0	640.3	651.8
Central Office	391.2	399.0	407.0	415.1	422.6	430.2
Transportation	291.7	297.5	303.8	309.9	315.5	321.2
Carry-Forward Per Student	1,275.5	1,301.0	1,327.4	1,354.0	1,378.4	1,403.2
Foundation Per Pupil Expenditures						
Adjustments	0	0	0	0	0	0
Matrix Foundation Per Student	5,905	6,023	6,144	6,267	6,393	6,521
Increase per ADM	\$ 116	118	121	123	126	128
	% 2.0%	2.0%	2.01%	2.0%	2.0%	2.0%
Enhanced Funding Per Student	35.0	0.0	0.0	0.0	0.0	0.0
Matrix Foundation + Enhanced Per Student	5,940	6,023	6,144	6,267	6,393	6,521
Categorical Program Funding						
	FY10 ADJ	FY11 ADJ	FY12 Cost	FY13 Cost	FY14 Cost	FY15 Cost
ELL	0	0	299	305	311	317
ALE	0	0	4,145	4,228	4,305	4,383
NSLA	0	0	506	517	517	517
	0	0	1,012	1,033	1,033	1,033
	0	0	1,518	1,549	1,549	1,549
PD	0	0	51	52	53	54