

## Summary of Foundation Funding Staffing and Expenditures

The tables in this section provide an overview of how districts' staffing and spending in 2012-13 compared with the matrix structure. **Red** numbers in the "Difference" column indicate line items in which districts spent less foundation funding or had fewer positions funded by foundation funds than the funding and staffing provided by the matrix. **Blue** numbers indicate where districts' spending and staffing exceeded the matrix.

2012-13 School-Level Staffing			
Staff	Matrix Number	District Average per 500 Students	Difference
<b>Non-administrative school-level total</b>	<b>33.665</b>	<b>31.45</b>	<b>2.215</b>
• Classroom Teachers	24.94	24.90	.04
• Special Education Teachers	2.9	2.95	.05
• Instructional Facilitators	2.5	.93	1.57
• Librarians and Media Specialists	0.825	.91	.085
• Counselors and Nurses	2.5	1.76	.74
<b>Administrative school-level total</b>	<b>2</b>		
• Principals	1	.99	.01
• Secretary	1	NA	NA

2012-13 Per-Student Foundation Funding and Expenditures			
	Matrix	District Expenditures	Difference
Classroom Teachers	\$3,021.03	\$2,841.31	\$179.72
Special Education Teachers	\$351.28	\$351.32	\$.04
Instructional Facilitators	\$302.83	\$152.85	\$149.98
Librarians and Media Specialists	\$99.93	\$116.74	\$16.81
Counselors and Nurses	\$302.83	\$245.99	\$56.84
Principal Salary + Benefits	\$190.20	\$193.37	\$3.17
School-level Secretary	\$76.70	\$114.61	\$37.91
Technology	\$217.60	\$75.13	\$142.47
Instructional Materials	\$176.70	\$110.47	\$66.23
Extra Duty Funds	\$55.20	\$180.48	\$125.28
Supervisory Aides	\$54.70	\$10.99	\$43.71
Substitutes	\$64.00	\$67.24	\$3.24
Central Office	\$415.10	\$335.96	\$79.14
Transportation	\$309.90	\$294.45	\$15.45
Operations & Maintenance	\$629.00	\$777.41	\$148.41
Other Non-Matrix Items	\$0.00	\$381.03	\$381.03
<b>TOTAL</b>	<b>\$6,267.00</b>	<b>\$6,249.35</b>	

Overall, districts' actual foundation funding expenditures in 2012-13 tracked fairly closely with the intent of the matrix in some areas and less well in other areas. Average per-student spending in four areas closely matched the matrix amounts: special education teachers, principals, substitutes and transportation. In seven areas, districts spent less foundation funding than the matrix provided. These areas included classroom teachers, instructional facilitators, counselors and nurses, technology, instructional materials and the central office. In four of those