

| Updated March 30, 2017 | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Matrix Calculations | | | | Recalibration | | | | | | | | | | | |
| School Size | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| K = 8% of students | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| Grades 1-3 = 23% of students | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 |
| Grades 4-12 = 69% of students | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 345 | 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 | 2.0 | 2.0 | 2.0 | 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 | 5.0 | 5.0 | 5.0 | 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 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 |
| PAM = 20% of classroom | 4.2 | 4.2 | 4.2 | 4.14 | 4.14 | 4.14 | 4.14 | 4.14 | 4.14 | 4.14 | 4.14 | 4.14 | 4.14 | 4.14 | 4.14 |
| Total Classroom Teachers | 25.0 | 25.0 | 25.0 | 24.94 | 24.94 | 24.94 | 24.94 | 24.94 | 24.94 | 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 | 2.9 | 2.9 | 2.9 | 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 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| Librarian / Media Specialist | 0.7 | 0.7 | 0.7 | 0.825 | 0.825 | 0.825 | 0.825 | 0.825 | 0.825 | 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 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| Total Pupil Support Personnel | 8.6 | 8.6 | 8.6 | 8.725 | 8.725 | 8.725 | 8.725 | 8.725 | 8.725 | 8.725 | 8.725 | 8.725 | 8.725 | 8.725 | 8.725 |
| SUBTOTAL | 33.6 | 33.6 | 33.6 | 33.665 | 33.665 | 33.665 | 33.665 | 33.665 | 33.665 | 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 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Secretary | 0 | 0 | 0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total School-Level Personnel | 34.6 | 34.6 | 34.6 | 35.665 | 35.665 | 35.665 | 35.665 | 35.665 | 35.665 | 35.665 | 35.665 | 35.665 | 35.665 | 35.665 | 35.665 |
| School-Level Salaries | | | | | | | | | | | | | | | |
| Teacher Salary + Benefits | 48,750 | 50,581 | 52,321 | 54,888 | 55,954 | 57,073 | 58,214 | 59,378 | 60,566 | 61,839 | 63,130 | 63,663 | 64,196 | 64,998 | 65,811 |
| Per Student Matrix Expenditure | 3,271.0 | 3,399.0 | 3,516 | 3,695.6 | 3,767.4 | 3,842.7 | 3,919.6 | 3,998.0 | 4,077.9 | 4,163.6 | 4,250.7 | 4,289.6 | 4,325.6 | 4,379.6 | 4,434.4 |
| Principal Salary + Benefits | 72,000 | 73,500 | 76,335 | 86,168 | 87,860 | 89,617 | 91,409 | 93,237 | 95,102 | 96,986 | 99,012 | 99,012 | 99,012 | 99,012 | 99,012 |
| Per Student Matrix Expenditure | 144.0 | 147.0 | 153.0 | 172.3 | 175.7 | 179.2 | 182.8 | 186.5 | 190.2 | 194.0 | 198.1 | 198.1 | 198.1 | 198.1 | 198.1 |
| School-level secretary | 0 | 0 | 0 | 34,751 | 35,415 | 36,123 | 36,845 | 37,582 | 38,334 | 39,213 | 40,031 | 40,031 | 40,031 | 40,451 | 40,855 |
| Per Student Matrix Expenditure | 0 | 0 | 0 | 69.5 | 70.8 | 72.3 | 73.7 | 75.2 | 76.7 | 78.5 | 80.1 | 80.1 | 80.1 | 80.9 | 81.7 |
| School-Level Salaries Per Student | 3,415 | 3,551 | 3,669 | 3,937.4 | 4,013.9 | 4,094.2 | 4,176.1 | 4,259.7 | 4,344.8 | 4,436.1 | 4,528.9 | 4,567.8 | 4,603.8 | 4,658.6 | 4,714.2 |
| School-Level Resources | | | | | | | | | | | | | | | |
| Technology | 250 | 216 | 185 | 220 | 201 | 205 | 209.1 | 213.3 | 217.6 | 221.5 | 225.6 | 237.8 | 250.0 | 250.0 | 250.0 |
| Instructional Materials | 250 | 259 | 268 | 160 | 163.2 | 166.5 | 169.8 | 173.2 | 176.7 | 179.9 | 183.1 | 183.1 | 183.1 | 183.1 | 183.1 |
| Extra Duty Funds | 90 | 94 | 97 | 50.0 | 51.0 | 52.0 | 53.0 | 54.1 | 55.2 | 56.2 | 57.2 | 61.05 | 64.9 | 65.5 | 66.2 |
| Supervisory Aides | 35 | 36 | 37 | 49.35 | 50.35 | 51.4 | 52.5 | 53.6 | 54.7 | 55.7 | 56.7 | 50.0 | 50.0 | 50.0 | 50.0 |
| Substitutes | 63 | 57 | 59 | 59.0 | 59.0 | 60.2 | 61.4 | 62.7 | 64.0 | 65.2 | 66.3 | 67.7 | 69.0 | 70.4 | 71.8 |
| Teacher Continuing Ed Pay (5 days) | 101 | 93 | 96 | | | | | | | | | | | | |
| School-Level Resources Per Student | 789 | 755 | 742 | 538.4 | 524.6 | 535.1 | 545.8 | 556.9 | 568.2 | 578.5 | 588.9 | 599.65 | 617.0 | 619.0 | 621.1 |
| Carry-Forward | | | | | | | | | | | | | | | |
| Operations & Maintenance | | | n/a | 581 | 581 | 592.6 | 604.5 | 616.6 | 629.0 | 640.3 | 651.8 | 664.9 | 664.9 | 674.9 | 685.0 |
| Central Office | | | n/a | 376 | 383.5 | 391.2 | 399.0 | 407.0 | 415.1 | 422.6 | 430.2 | 430.2 | 438.8 | 438.8 | 438.8 |
| Transportation | | | n/a | 286 | 286 | 291.7 | 297.5 | 303.8 | 309.9 | 315.5 | 321.2 | 321.2 | 321.2 | 321.2 | 321.2 |
| Carry-Forward Per Student | 1,152.0 | 1,180.0 | 1,206.0 | 1,243.0 | 1,250.5 | 1,275.5 | 1,301.0 | 1,327.4 | 1,354.0 | 1,378.4 | 1,403.2 | 1,416.3 | 1,424.9 | 1,434.9 | 1,445.0 |
| Foundation Per Pupil Expenditures | 5,356 | 5,486 | 5,620 | 5,719 | 5,789 | 5,905 | 6,023 | 6,144 | 6,267 | 6,393 | 6,521 | 6,584 | 6,646 | 6,713 | 6,781 |
| Adjustments (Cushion/Retirement) | 44 | 42 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Matrix Foundation Per Student | 5,400 | 5,528 | 5,662 | 5,719 | 5,789 | 5,905 | 6,023 | 6,144 | 6,267 | 6,393 | 6,521 | 6,584 | 6,646 | 6,713 | 6,781 |
| Increase per ADM | \$ | 128 | 134 | 57 | 70 | 116 | 118 | 121 | 123 | 126 | 128 | 63 | 62 | 67 | 68 |
| | % | 2.37% | 2.42% | 1.0% | 1.2% | 2.0% | 2.0% | 2.01% | 2.0% | 2.0% | 2.0% | 0.97% | 0.94% | 1.01% | 1.01% |
| Enhanced Funding Per Student | | | | 51.0 | 87.0 | 35.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Foundation Funding | 5,400 | 5,528 | 5,662 | 5,770 | 5,876 | 5,940 | 6,023 | 6,144 | 6,267 | 6,393 | 6,521 | 6,584 | 6,646 | 6,713 | 6,781 |