

		FY17	FY18	FY19
<b>Staffing Ratios</b>				
School Size		500	500	500
K = 8% of students		40	40	40
Grades 1-3 = 23% of students		115	115	115
Grades 4-12 = 69% of students		345	345	345
<b>Staffing Ratios</b>				
K P:T ratio = 20:1		2.0	2.0	2.0
Grades 1-3 P:T ratio = 23:1		5.0	5.0	5.0
Grades 4-12 P:T ratio = 25:1		13.8	13.8	13.8
PAM = 20% of classroom		4.14	4.14	4.14
<b>Total Classroom Teachers</b>		<b>24.94</b>	<b>24.94</b>	<b>24.94</b>
Special Ed Teachers		2.9	2.9	2.9
Instructional Facilitators		2.5	2.5	2.5
Librarian / Media Specialist		0.85	0.85	0.85
Guidance Counselor & Nurse		2.5	2.5	2.5
<b>Total Pupil Support Personnel</b>		<b>8.75</b>	<b>8.75</b>	<b>8.75</b>
<b>SUBTOTAL</b>		<b>33.69</b>	<b>33.69</b>	<b>33.69</b>
Principal		1.0	1.0	1.0
Secretary		1.0	1.0	1.0
<b>Total School-Level Personnel</b>		<b>35.69</b>	<b>35.69</b>	<b>35.69</b>
<b>School-Level Salaries</b>				
Teacher Salary + Benefits		64,196	64,998	65,811
Per Student Matrix Expenditure		<b>4,325.6</b>	<b>4,379.6</b>	<b>4,434.4</b>
Principal Salary + Benefits		99,012	99,012	99,012
Per Student Matrix Expenditure		<b>198.1</b>	<b>198.1</b>	<b>198.1</b>
School-level secretary		40,031	40,451	40,855
Per Student Matrix Expenditure		<b>80.1</b>	<b>80.9</b>	<b>81.7</b>
<b>School-Level Salaries Per Student</b>		<b>4,603.8</b>	<b>4,658.6</b>	<b>4,714.2</b>
<b>School-Level Resources</b>				
Technology		250.0	250.0	250.0
Instructional Materials		183.1	183.1	183.1
Extra Duty Funds		64.9	65.5	66.2
Supervisory Aides		50.0	50.0	50.0
Substitutes		69.0	70.4	71.8
<b>School-Level Resources Per Student</b>		<b>617.0</b>	<b>619.0</b>	<b>621.1</b>
<b>Carry-Forward</b>				
Operations & Maintenance		664.9	674.9	685.0
Central Office		438.8	438.8	438.8
Transportation		321.2	321.2	321.2
<b>Carry-Forward Per Student</b>		<b>1,424.9</b>	<b>1,434.9</b>	<b>1,445.0</b>
<b>Foundation Per Pupil Expenditures</b>				
Adjustments		0	0	0
<b>Matrix Foundation Per Student</b>		<b>6,646</b>	<b>6,713</b>	<b>6,781</b>
Increase per ADM	\$	62	67	68
	%	0.94%	1.01%	1.01%
Enhanced Funding Per Student		0	0	0
<b>Matrix Foundation + Enhanced Per Student</b>		<b>6,646</b>	<b>6,713</b>	<b>6,781</b>
<b>Categorical Program Funding</b>				
<b>ELL</b>		<b>331</b>	<b>338</b>	<b>338</b>
<b>ALE</b>		<b>4,560</b>	<b>4,640</b>	<b>4,640</b>
<b>NSLA</b>		<b>526</b>	<b>526</b>	<b>526</b>
		<b>1,051</b>	<b>1,051</b>	<b>1,051</b>
		<b>1,576</b>	<b>1,576</b>	<b>1,576</b>
<b>PD</b>		<b>32.4</b>	<b>32.4</b>	<b>32.4</b>
FY18 and FY19 NSL Funding: An additional \$4.3M set-aside each year for the matching grant program.				
FY18 and FY19 PD Funding: Additional funds available through ADE to be used for PLCs.				