

	FY08	FY09	FY10	FY11	FY12
<b>Matrix Calculations</b>	Recalibration				
School Size	500	500	500	500	500
K = 8% of students	40	40	40	40	40
Grades 1-3 = 23% of students	115	115	115	115	115
Grades 4-12 = 69% of students	345	345	345	345	345
<b>Staffing Ratios</b>					
K P:T ratio = 20:1	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
Grades 4-12 P:T ratio = 25:1	13.8	13.8	13.8	13.8	13.8
PAM = 20% of classroom	4.14	4.14	4.14	4.14	4.14
<b>Total Classroom Teachers</b>	<b>24.94</b>	<b>24.94</b>	<b>24.94</b>	<b>24.94</b>	<b>24.94</b>
Special Ed Teachers	2.9	2.9	2.9	2.9	2.9
Instructional Facilitators	2.5	2.5	2.5	2.5	2.5
Librarian / Media Specialist	0.825	0.825	0.825	0.825	0.825
Guidance Counselor & Nurse	2.5	2.5	2.5	2.5	2.5
<b>Total Pupil Support Personnel</b>	<b>8.725</b>	<b>8.725</b>	<b>8.725</b>	<b>8.725</b>	<b>8.725</b>
<b>SUBTOTAL</b>	<b>33.665</b>	<b>33.665</b>	<b>33.665</b>	<b>33.665</b>	<b>33.665</b>
Principal	1.0	1.0	1.0	1.0	1.0
Secretary	1.0	1.0	1.0	1.0	1.0
<b>Total School-Level Personnel</b>	<b>35.665</b>	<b>35.665</b>	<b>35.665</b>	<b>35.665</b>	<b>35.665</b>
<b>School-Level Salaries</b>					
Teacher Salary + Benefits	54,888	55,954	57,073	58,214	59,378
Per Student Matrix Expenditure	3,695.6	3,767.4	3,842.7	3,919.6	3,998.0
Principal Salary + Benefits	86,168	87,860	89,617	91,409	93,237
Per Student Matrix Expenditure	172.3	175.7	179.2	182.8	186.5
School-level secretary	34,751	35,415	36,123	36,845	37,582
Per Student Matrix Expenditure	69.5	70.8	72.3	73.7	75.2
<b>School-Level Salaries Per Student</b>	<b>3,937.4</b>	<b>4,013.9</b>	<b>4,094.2</b>	<b>4,176.1</b>	<b>4,259.7</b>
<b>School-Level Resources</b>					
Teacher Continuing Ed Pay (5 days)	0.0	0.0	0.0	0.0	0.0
Technology	220	201	205	209.1	213.3
Instructional Materials	160	163.2	166.5	169.8	173.2
Extra Duty Funds	50	51.0	52.0	53.0	54.1

Supervisory Aides		49.35	50.35	51.4	52.5	53.6
Substitutes		59	59	60.2	61.4	62.7
<b>School-Level Resources Per Student</b>		<b>538.4</b>	<b>524.6</b>	<b>535.1</b>	<b>545.8</b>	<b>556.9</b>
<b>Carry-Forward</b>						
Operations & Maintenance		581	581	592.6	604.5	616.6
Central Office		376	383.5	391.2	399.0	407.0
Transportation		286	286	291.7	297.5	303.8
<b>Carry-Forward Per Student</b>		<b>1,243.0</b>	<b>1,250.5</b>	<b>1,275.5</b>	<b>1,301.0</b>	<b>1,327.4</b>
<b>Foundation Per Pupil Expenditures</b>		<b>5,719</b>	<b>5,789</b>	<b>5,905</b>	<b>6,023</b>	<b>6,144</b>
Retirement		0.0	0.0	0.0	0.0	0.0
<b>Matrix Foundation Per Student</b>		<b>5,719</b>	<b>5,789</b>	<b>5,905</b>	<b>6,023</b>	<b>6,144</b>
Increase per ADM		57	70	116	118	121
		1.0%	1.2%	2.0%	2.0%	2.01%
<b>Enhanced Funding Per Student</b>		<b>51.0</b>	<b>87.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Matrix Foundation + Enhanced Per Student</b>		<b>5,770</b>	<b>5,876</b>	<b>5,940</b>	<b>6,023</b>	<b>6,144</b>
<b><u>Categorical Program Funding</u></b>		<b><u>FY08&amp;09 ADJ</u></b>	<b><u>New Cost</u></b>	<b><u>FY10 ADJ</u></b>	<b><u>FY11 ADJ</u></b>	<b><u>FY12 ADJ</u></b>
ELL		0.4/1 to 0.6/1	293	0	0	299
ALE		15/1 to 12/1	4,063	0	0	4,145
NSLA		1.0328	496	0	0	506
		1.0328	992	0	0	1,012
		1.0328	1,488	0	0	1,518
PD		0	50	0	0	51