

	FY19	FY20	FY21
Matrix Calculations			
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
Staffing Ratios			
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	4.1	4.1
Subtotal Classroom Teachers	24.94	24.9	24.9
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
Subtotal Pupil Support Personnel	8.75	8.75	8.75
SUBTOTAL	33.69	33.69	33.69
Principal	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Total School-Level Personnel	35.69	35.69	35.69
School-Level Salaries			
Teacher Salary + Benefits	65,811	67,127	68,470
Per Student Matrix Expenditure	4,434.4	4,523.0	4,613.5
Principal Salary + Benefits	99,012	99,012	99,012
Per Student Matrix Expenditure	198.1	198.1	198.1
School-Level Secretary	40,855	40,855	40,855
Per Student Matrix Expenditure	81.7	81.7	81.7
School-Level Salaries Per Student	4,714.2	4,802.8	4,893.3
School-Level Resources			
Technology	250.0	250.0	250.0
Instructional Materials	183.1	184.2	187.9
Extra Duty Funds	66.2	66.2	66.2
Supervisory Aides	50.0	50.0	50.0
Substitutes	71.8	71.8	71.8
School-Level Resources Per Student	621.1	622.2	625.9
Carry-Forward			
Operations & Maintenance	685.0	697.5	705.7
Central Office	438.8	438.8	438.8
Transportation	321.2	321.2	321.2
Carry-Forward Per Student	1,445.0	1,457.5	1,465.7
Foundation Per Pupil Expenditures	6,781	6,883	6,985
Adjustments/Retirement	0	16	33
Matrix Foundation Per Student	6,781	6,899	7,018
Increase per ADM	\$ 68	118	119
	% 1.01%	1.74%	1.72%
Enhanced Funding Per Student	0.0	0.0	0.0
Matrix Foundation + Enhanced Per Student	6,781	6,899	7,018
Categorical Program Funding			
ELL	FY19 Cost 338	FY20 Cost 345	FY21 Cost 352
ALE	4,640	4,700	4,700
NSLA 0% - <70%	526	526	526
70% - <90%	1,051	1,051	1,051
90% +	1,576	1,576	1,576
PD	32.4	32.4	40.8
FY19, FY20, and FY21 NSL Funding : Additional funds set-aside each year for the matching grant program.			
FY19, FY20, and FY21 PD Funding : Additional funds available through ADE to be used for PLCs.			