

Matrix	FY13	FY14	FY15	FY16
Matrix Calculations				
School Size	500	500	500	500
K = 8% of students	40	40	40	40
Grades 1-3 = 23% of students	115	115	115	115
Grades 4-12 = 69% of students	345	345	345	345
Staffing Ratios				
K P:T ratio = 20:1	2.0	2.0	2.0	2.0
Grades 1-3 P:T ratio = 23:1	5.0	5.0	5.0	5.0
Grades 4-12 P:T ratio = 25:1	13.8	13.8	13.8	13.8
PAM = 20% of classroom	4.14	4.14	4.14	4.14
Total Classroom Teachers	24.94	24.94	24.94	24.94
Special Ed Teachers	2.9	2.9	2.9	2.9
Instructional Facilitators	2.5	2.5	2.5	2.5
Librarian / Media Specialist	0.825	0.825	0.825	0.85
Guidance Counselor & Nurse	2.5	2.5	2.5	2.5
Total Pupil Support Personnel	8.725	8.725	8.725	8.75
SUBTOTAL	33.665	33.665	33.665	33.69
Principal	1.0	1.0	1.0	1.0
Secretary	1.0	1.0	1.0	1.0
Total School-Level Personnel	35.665	35.665	35.665	35.69
School-Level Salaries				
Teacher Salary + Benefits	60,566	61,839	63,130	63,663
Per Student Matrix Expenditure	4,077.9	4,163.6	4,250.7	4,289.6
Principal Salary + Benefits	95,102	96,986	99,012	99,012
Per Student Matrix Expenditure	190.2	194.0	198.1	198.1
School-level Secretary	38,334	39,213	40,031	40,031
Per Student Matrix Expenditure	76.7	78.5	80.1	80.1
School-Level Salaries Per Student	4,344.8	4,436.1	4,528.9	4,567.8
School-Level Resources				
Technology	217.6	221.5	225.6	237.8
Instructional Materials	176.7	179.9	183.1	183.1
Extra Duty Funds	55.2	56.2	57.2	61.05
Supervisory Aides	54.7	55.7	56.7	50
Substitutes	64.0	65.2	66.3	67.7
School-Level Resources Per Student	568.2	578.5	588.9	599.65
Carry-Forward				
Operations & Maintenance	629.0	640.3	651.8	664.9
Central Office	415.1	422.6	430.2	430.2
Transportation	309.9	315.5	321.2	321.2
Carry-Forward Per Student	1,354.0	1,378.4	1,403.2	1,416.3
Foundation Per Pupil Expenditures				
	6,267	6,393	6,521	6,584
Adjustments	0	0	0	0
Matrix Foundation Per Student	6,267	6,393	6,521	6,584
Increase per ADM	\$ 123	126	128	63
	% 2.0%	2.0%	2.0%	0.97%
Total Foundation Funding	6,267	6,393	6,521	6,584