## PROPOSED 10-7-24 2024 ADEQUACY MATRIX RECOMMENDATION

## HANDOUT 3

В	F	F	G	Н	ı	ı	K	ı I	М	N I	0	p
1 FOUNDATION MATRIX		•	<u> </u>	11	<u>'</u>	J	IX.	<u> </u>	IVI	11	J	r
2			Legislative I	Recommendati	ions							
2			Legislative	Recommendations								
3				FY25	FY26	FY27						Notes
4	Matrix Calculation	ons										
5	School Size			500		500						
6	K = 8% of student			40		40						
7	Grades 1-3 = 23%			115		115						
8	Grades 4-12 = 69	% of students		345	345	345						
9	Staffing Ratios				T							
10	Kindergarten	20		2.0 2.0 2.0								
11	Grades 1-3 23 :1			5.0		5.0						
12	Grades 4-12 <b>25 :1</b> PAM = 20% of classroom			13.8	13.8	13.8						
13				4.14	4.16	4.16						
14	Total Classroom Teachers			24.94		24.96						
15 16	Special Ed Teachers			2.9		3.20						
16 17	Instructional Facilitators			2.5		2.5						
17 18	Librarian / Media Specialist Guidance Counselor & Nurse			0.85 2.5	0.85	0.85						
19	Total Pupil Supp			2.5 <b>8.75</b>		9.55						
20	SUBTOTAL	oi t reisonnei		33.69		9.55 34.51						
21	Principal			1.0	:	34.51 1.0						
22	Secretary			1.0		1.0						
23	Total School-Lev	al Parsannal		35.69		36.51						
26	Total School-Lev	ei reisoillei		33.03	30.51	30.31				E)/26	5)/07	
20										FY26	FY27	
			Logi	clativa Bacamı	mandations				State Funds %	55%	FF0/	
27	Leg			slative Recomr	nendations				for FF Matrix	55%	55%	
21												
				FY26 Increase	Estimated State	FY27 Increase over	Estimated State	FY26 Amt.	FY27 Amt.	FY26 %	FY27 %	Notes
28	FY25	FY26	FY27	over FY25	Portion	FY25	D	Change	Change	Change	Change	Notes
29 School-Level Salaries and Benefits					1 01 61011	1123	Portion	Change	Citalige	Citatige	Citatige	
					7 01 0.0	1123	Portion	Change	Change	Citalige	Change	
JULI Cocher Dace Colony	ĆE0 E10	¢60.00F	¢62.500	¢02.080.0E7				Change	Change			
	\$59,519	\$60,995	\$62,508	\$93,989,957	\$52,079,655	\$143,180,609	\$79,336,101	-		2.48%		
31 Teacher Health Insurance	\$3,279	\$3,819	\$3,972	\$20,089,946	\$52,079,655 \$11,131,801	\$143,180,609 \$25,057,532	\$79,336,101 \$13,884,331	\$3,819	\$3,972	2.48%	2.48%	
<ul><li>31 Teacher Health Insurance</li><li>32 Teacher Other Benefits</li></ul>	\$3,279 \$13,689	\$3,819 \$14,029	\$3,972 \$14,377	\$20,089,946 \$21,617,690	\$52,079,655 \$11,131,801 \$11,978,321	\$143,180,609 \$25,057,532 \$32,931,540	\$79,336,101 \$13,884,331 \$18,247,303	-				
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits	\$3,279 \$13,689 \$76,487	\$3,819 \$14,029 \$78,843	\$3,972 \$14,377 \$80,856	\$20,089,946 \$21,617,690 \$135,697,593	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735	-		2.48%	2.48%	
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B	\$3,279 \$13,689 \$76,487 <b>\$5,154</b>	\$3,819 \$14,029 \$78,843 <b>\$5,442</b>	\$3,972 \$14,377 \$80,856 <b>\$5,581</b>	\$20,089,946 \$21,617,690 \$135,697,593 <b>\$135,697,593</b>	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735	-		2.48% 2.48%	2.48%	
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B 35 Principal Base Salary	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774	\$20,089,946 \$21,617,690 \$135,697,593 <b>\$135,697,593</b> \$1,953,121	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 <b>\$201,169,682</b> \$3,954,680	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 <b>\$111,467,735</b> \$2,191,281	\$3,819	\$3,972	2.48% 2.48%	2.48%	
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B 35 Principal Base Salary 36 Principal Health Insurance	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972	\$20,089,946 \$21,617,690 \$135,697,593 <b>\$135,697,593</b> \$1,953,121 \$508,731	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 <b>\$75,189,776</b> \$1,082,221 \$281,887	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 <b>\$201,169,682</b> \$3,954,680 \$652,677	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647	-		2.48% 2.48% 2.48%	2.48%	
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B 35 Principal Base Salary 36 Principal Health Insurance 37 Principal Other Benefits	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972 \$20,188	\$20,089,946 \$21,617,690 \$135,697,593 <b>\$135,697,593</b> \$1,953,121 \$508,731 \$449,218	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 <b>\$75,189,776</b> \$1,082,221 \$281,887 \$248,911	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 <b>\$201,169,682</b> \$3,954,680 \$652,677 \$909,576	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995	\$3,819	\$3,972	2.48% 2.48% 2.48%	2.48%	
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B 35 Principal Base Salary 36 Principal Health Insurance 37 Principal Other Benefits 38 Total Principal Salary & Benefits	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972 \$20,188 \$111,933	\$20,089,946 \$21,617,690 \$135,697,593 <b>\$135,697,593</b> \$1,953,121 \$508,731 \$449,218 \$2,911,070	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 <b>\$75,189,776</b> \$1,082,221 \$281,887 \$248,911 \$1,613,018	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 <b>\$111,467,735</b> \$2,191,281 \$361,647 \$503,995 \$3,056,922	\$3,819	\$3,972	2.48% 2.48% 2.48%	2.48%	
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B 35 Principal Base Salary 36 Principal Health Insurance 37 Principal Other Benefits 38 Total Principal Salary & Benefits 39 Per Student Total Principal S&B	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079 <b>\$212</b>	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b>	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972 \$20,188 \$111,933 <b>\$224</b>	\$20,089,946 \$21,617,690 \$135,697,593 <b>\$135,697,593</b> \$1,953,121 \$508,731 \$449,218 \$2,911,070 <b>\$2,911,070</b>	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$1,613,018	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$3,056,922	\$3,819	\$3,972	2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48%	
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B 35 Principal Base Salary 36 Principal Health Insurance 37 Principal Other Benefits 38 Total Principal Salary & Benefits 39 Per Student Total Principal S&B 40 Secretary Base Salary	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079 <b>\$212</b> \$35,276	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972 \$20,188 \$111,933 <b>\$224</b> \$37,047	\$20,089,946 \$21,617,690 \$135,697,593 <b>\$135,697,593</b> \$1,953,121 \$508,731 \$449,218 \$2,911,070 <b>\$2,911,070</b>	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$1,613,018	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$5,516,934 \$1,669,169	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$3,056,922 \$924,884	\$3,819 \$3,819	\$3,972 \$3,972	2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48%	
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B 35 Principal Base Salary 36 Principal Health Insurance 37 Principal Other Benefits 38 Total Principal Salary & Benefits 39 Per Student Total Principal S&B 40 Secretary Base Salary 41 Secretary Health Insurance	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079 <b>\$212</b> \$35,276 \$3,279	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819	\$3,972 \$14,377 \$80,856 \$5,581 \$87,774 \$3,972 \$20,188 \$111,933 \$224 \$37,047 \$3,972	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$1,613,018 \$456,778 \$281,887	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$5,516,934 \$1,669,169 \$652,677	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$3,056,922 \$924,884 \$361,647	\$3,819	\$3,972	2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48%	
38 Total Principal Salary & Benefits 39 Per Student Total Principal S&B 40 Secretary Base Salary 41 Secretary Health Insurance 42 Secretary Other Benefits	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079 <b>\$212</b> \$35,276 \$3,279 \$8,113	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972 \$20,188 \$111,933 <b>\$224</b> \$37,047 \$3,972 \$8,521	\$20,089,946 \$21,617,690 \$135,697,593 <b>\$135,697,593</b> \$1,953,121 \$508,731 \$449,218 \$2,911,070 <b>\$2,911,070</b> \$824,363 \$508,731 \$189,603	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$456,778 \$281,887 \$21,887	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$1,669,169 \$652,677 \$383,909	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$3,056,922 \$924,884 \$361,647 \$212,723	\$3,819 \$3,819	\$3,972 \$3,972	2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48%	
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B 35 Principal Base Salary 36 Principal Health Insurance 37 Principal Other Benefits 38 Total Principal Salary & Benefits 39 Per Student Total Principal S&B 40 Secretary Base Salary 41 Secretary Health Insurance 42 Secretary Other Benefits 43 Total Secretary Salary and Benefits	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079 <b>\$212</b> \$35,276 \$3,279 \$8,113 <b>\$46,668</b>	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315 <b>\$48,284</b>	\$3,972 \$14,377 \$80,856 \$5,581 \$87,774 \$3,972 \$20,188 \$111,933 \$224 \$37,047 \$3,972 \$8,521 \$49,540	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731 \$189,603 \$1,522,697	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$456,778 \$281,887 \$105,059	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$1,669,169 \$652,677 \$383,909 \$2,705,756	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$3,056,922 \$924,884 \$361,647 \$212,723 \$1,499,254	\$3,819 \$3,819	\$3,972 \$3,972	2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48%	
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B 35 Principal Base Salary 36 Principal Health Insurance 37 Principal Other Benefits 38 Total Principal Salary & Benefits 39 Per Student Total Principal S&B 40 Secretary Base Salary 41 Secretary Health Insurance 42 Secretary Other Benefits 43 Total Secretary Salary and Benefits 44 Per Student Total Secretary S&B	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079 <b>\$212</b> \$35,276 \$3,279 \$8,113 <b>\$46,668</b>	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315 <b>\$48,284</b>	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972 \$20,188 \$111,933 <b>\$224</b> \$37,047 \$3,972 \$8,521 <b>\$49,540</b>	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731 \$189,603 \$1,522,697	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$1,613,018 \$456,778 \$281,887 \$105,059 \$843,723	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$5,516,934 \$1,669,169 \$652,677 \$383,909 \$2,705,756	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$3,056,922 \$924,884 \$361,647 \$212,723 \$1,499,254 \$1,499,254	\$3,819 \$3,819	\$3,972 \$3,972	2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48%	
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B 35 Principal Base Salary 36 Principal Health Insurance 37 Principal Other Benefits 38 Total Principal Salary & Benefits 39 Per Student Total Principal S&B 40 Secretary Base Salary 41 Secretary Health Insurance 42 Secretary Other Benefits 43 Total Secretary Salary and Benefits 44 Per Student Total Secretary S&B 45 Total School Level Salaries	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079 <b>\$212</b> \$35,276 \$3,279 \$8,113 <b>\$46,668</b>	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315 <b>\$48,284</b>	\$3,972 \$14,377 \$80,856 \$5,581 \$87,774 \$3,972 \$20,188 \$111,933 \$224 \$37,047 \$3,972 \$8,521 \$49,540	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731 \$189,603 \$1,522,697	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$456,778 \$281,887 \$105,059	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$1,669,169 \$652,677 \$383,909 \$2,705,756	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$3,056,922 \$924,884 \$361,647 \$212,723 \$1,499,254	\$3,819 \$3,819	\$3,972 \$3,972	2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48%	
Teacher Health Insurance Teacher Other Benefits Total Teacher Salary & Benefits Total Teacher Salary & Benefits  Frincipal Base Salary Principal Health Insurance Total Principal Salary & Benefits  Total Principal Salary & Benefits  Per Student Total Principal S&B  Secretary Base Salary Secretary Health Insurance  Secretary Health Insurance  Total Secretary Salary and Benefits  Total Secretary Salary and Benefits  Total School Level Salaries	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079 <b>\$212</b> \$35,276 \$3,279 \$8,113 <b>\$46,668</b> <b>\$93</b>	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315 \$48,284 \$97	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972 \$20,188 \$111,933 <b>\$224</b> \$37,047 \$3,972 \$8,521 <b>\$49,540</b> <b>\$99</b>	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731 \$189,603 \$1,522,697 \$1,522,697 \$140,131,360	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$1,613,018 \$456,778 \$281,887 \$105,059 \$843,723 \$77,646,518	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$5,516,934 \$1,669,169 \$652,677 \$383,909 \$2,705,756 \$2,705,756 \$209,392,371	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$3,056,922 \$924,884 \$361,647 \$212,723 \$1,499,254 \$116,023,911	\$3,819 \$3,819 \$3,819	\$3,972 \$3,972 \$3,972	2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48%	
Teacher Health Insurance Teacher Other Benefits Total Teacher Salary & Benefits Total Teacher Salary & Benefits  Frincipal Base Salary Principal Health Insurance Total Principal Salary & Benefits  Fortal Principal Salary & Benefits  Fortal Principal Salary & Benefits  Secretary Base Salary Secretary Health Insurance  Secretary Health Insurance  Secretary Other Benefits Total Secretary Salary and Benefits  Total Secretary Salary and Benefits  Total Secretary Salary S&B  Total School Level Salaries  Total School-Level Resources  Technology Per Student	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079 <b>\$212</b> \$35,276 \$3,279 \$8,113 <b>\$46,668</b> \$93 <b>\$5,459</b>	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315 <b>\$48,284</b> <b>\$97</b> <b>\$5,757</b>	\$3,972 \$14,377 \$80,856 \$5,581 \$87,774 \$3,972 \$20,188 \$111,933 \$224 \$37,047 \$3,972 \$8,521 \$49,540 \$99 \$5,904	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731 \$189,603 \$1,522,697 \$1,522,697 \$140,131,360	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$1,613,018 \$456,778 \$281,887 \$105,059 \$843,723 \$843,723 \$77,646,518	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$1,669,169 \$652,677 \$383,909 \$2,705,756 \$2,705,756 \$209,392,371	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$3,056,922 \$924,884 \$361,647 \$212,723 \$1,499,254 \$1,499,254 \$116,023,911	\$3,819 \$3,819 \$3,819	\$3,972 \$3,972 \$3,972 \$235	2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48%	
Teacher Health Insurance Teacher Other Benefits Total Teacher Salary & Benefits Total Teacher Salary & Benefits  Frincipal Base Salary Principal Health Insurance Total Principal Salary & Benefits  Total Principal Salary & Benefits  Per Student Total Principal S&B  Secretary Base Salary Secretary Health Insurance Secretary Health Insurance Secretary Other Benefits Total Secretary Salary and Benefits Total Secretary Salary and Benefits For Student Total Secretary S&B  Total School Level Salaries  Total School Level Resources Technology Per Student	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079 <b>\$212</b> \$35,276 \$3,279 \$8,113 <b>\$46,668</b> <b>\$93</b>	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315 \$48,284 \$97	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972 \$20,188 \$111,933 <b>\$224</b> \$37,047 \$3,972 \$8,521 <b>\$49,540</b> <b>\$99</b>	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731 \$189,603 \$1,522,697 \$1,522,697 \$140,131,360	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$1,613,018 \$456,778 \$281,887 \$105,059 \$843,723 \$77,646,518	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$5,516,934 \$1,669,169 \$652,677 \$383,909 \$2,705,756 \$2,705,756 \$209,392,371	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$3,056,922 \$924,884 \$361,647 \$212,723 \$1,499,254 \$116,023,911	\$3,819 \$3,819 \$3,819	\$3,972 \$3,972 \$3,972	2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48%	
Teacher Health Insurance Teacher Other Benefits Total Teacher Salary & Benefits Total Teacher Salary & Benefits  Frincipal Base Salary Principal Health Insurance Total Principal Salary & Benefits  Fortal Principal Salary & Benefits  Fortal Principal Salary & Benefits  Secretary Base Salary Secretary Health Insurance  Secretary Health Insurance  Secretary Other Benefits  Total Secretary Salary and Benefits  Total Secretary Salary and Benefits  Total Secretary Salary and Benefits  Fortal School Level Salaries  Total School Level Salaries  Technology Per Student  Salary Enhancement Other Employees	\$3,279 \$13,689 \$76,487 \$5,154 \$83,577 \$3,279 \$19,223 \$106,079 \$212 \$35,276 \$3,279 \$8,113 \$46,668 \$93 \$5,459	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315 <b>\$48,284</b> <b>\$97</b> \$5,757	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972 \$20,188 \$111,933 <b>\$224</b> \$37,047 \$3,972 \$8,521 <b>\$49,540</b> \$99 \$5,904	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731 \$189,603 \$1,522,697 \$1,522,697 \$140,131,360 (\$7,067,276) \$2,826,910	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$1,613,018 \$456,778 \$281,887 \$105,059 \$843,723 \$77,646,518 (\$3,915,964) \$1,566,386	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$1,669,169 \$652,677 \$383,909 \$2,705,756 \$2,705,756 \$209,392,371 (\$7,067,276) \$3,769,214	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$3,056,922 \$924,884 \$361,647 \$212,723 \$1,499,254 \$1,499,254 \$116,023,911 (\$3,915,964) \$2,088,514	\$3,819 \$3,819 \$3,819 \$235 \$50	\$3,972 \$3,972 \$3,972 \$235 \$52	2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48% 2.48%	*Adjusted to provide total annual amount of \$3,819 and \$3,972.
Teacher Health Insurance Teacher Other Benefits Total Teacher Salary & Benefits Total Teacher Salary & Benefits Fer Student Total Teacher S&B Frincipal Base Salary Frincipal Health Insurance Total Principal Salary & Benefits Fer Student Total Principal S&B Secretary Base Salary Secretary Health Insurance Secretary Health Insurance Secretary Other Benefits Total Secretary Salary and Benefits For Student Total Secretary S&B Total Secretary Salary and Benefits Secretary Other Benefits Total Secretary Salary and Benefits For Student Total Secretary S&B Total School Level Salaries  Technology Per Student Salary Enhancement Other Employees All Other Personnel Health Insurance	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079 <b>\$212</b> \$35,276 \$3,279 \$8,113 <b>\$46,668</b> <b>\$93</b> <b>\$5,459</b>	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315 <b>\$48,284</b> <b>\$97</b> \$5,757	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972 \$20,188 \$111,933 <b>\$224</b> \$37,047 \$3,972 \$8,521 <b>\$49,540</b> <b>\$99</b> <b>\$5,904</b>	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731 \$189,603 \$1,522,697 \$1,522,697 \$1,522,697 \$2,826,910 \$2,747,146	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$456,778 \$281,887 \$105,059 \$843,723 \$77,646,518 (\$3,915,964) \$1,566,386 \$1,522,188	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$1,669,169 \$652,677 \$383,909 \$2,705,756 \$2,705,756 \$209,392,371 (\$7,067,276) \$3,769,214	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$924,884 \$361,647 \$212,723 \$1,499,254 \$1,499,254 \$116,023,911 (\$3,915,964) \$2,088,514 \$1,952,894	\$3,819 \$3,819 \$3,819	\$3,972 \$3,972 \$3,972 \$235	2.48% 2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48% 2.48%	*Adjusted to provide total annual amount of \$3,819 and \$3,972.
Teacher Health Insurance Teacher Other Benefits Total Teacher Salary & Benefits  Per Student Total Teacher S&B  Frincipal Base Salary  Principal Health Insurance  rotal Principal Salary & Benefits  Per Student Total Principal S&B  Fer Student Total Principal S&B  Secretary Base Salary  Secretary Health Insurance  Secretary Health Insurance  Secretary Other Benefits  Total Secretary Salary and Benefits  Per Student Total Secretary S&B  Total Secretary Salary and Benefits  Total Secretary Salary and Benefits  For Student Total Secretary S&B  Total School Level Salaries  Ar School-Level Resources  Technology Per Student  Salary Enhancement Other Employees  All Other Personnel Health Insurance	\$3,279 \$13,689 \$76,487 <b>\$5,154</b> \$83,577 \$3,279 \$19,223 \$106,079 <b>\$212</b> \$35,276 \$3,279 \$8,113 <b>\$46,668</b> <b>\$93</b> <b>\$5,459</b> \$250 \$44 \$35	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315 <b>\$48,284</b> <b>\$97</b> \$5,757	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972 \$20,188 \$111,933 <b>\$224</b> \$37,047 \$3,972 \$8,521 <b>\$49,540</b> \$99 <b>\$5,904</b>	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731 \$189,603 \$1,522,697 \$1,522,697 \$1,522,697 \$2,826,910 \$2,826,910 \$2,747,146	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$456,778 \$281,887 \$105,059 \$843,723 \$843,723 \$77,646,518 (\$3,915,964) \$1,522,188 \$1,329,675	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$1,669,169 \$652,677 \$383,909 \$2,705,756 \$2,705,756 \$209,392,371 (\$7,067,276) \$3,769,214 \$3,524,456 \$4,858,934	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$924,884 \$361,647 \$212,723 \$1,499,254 \$1,499,254 \$116,023,911 (\$3,915,964) \$2,088,514 \$1,952,894 \$2,692,326	\$3,819 \$3,819 \$3,819 \$235 \$50	\$3,972 \$3,972 \$3,972 \$235 \$52	2.48% 2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48% 2.48%	*Adjusted to provide total annual amount of \$3,819 and \$3,972.
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B 35 Principal Base Salary 36 Principal Health Insurance 37 Principal Other Benefits 38 Total Principal Salary & Benefits 39 Per Student Total Principal S&B 40 Secretary Base Salary 41 Secretary Health Insurance 42 Secretary Other Benefits 43 Total Secretary Salary and Benefits 44 Per Student Total Secretary S&B 45 Total School Level Salaries 47 School-Level Resources 48 Technology Per Student 49 Salary Enhancement Other Employees 50 All Other Personnel Health Insurance 51 Instructional Materials Per Student 52 Extra Duty Funds Per Student	\$3,279 \$13,689 \$76,487 \$5,154 \$83,577 \$3,279 \$19,223 \$106,079 \$212 \$35,276 \$3,279 \$8,113 \$46,668 \$93 \$5,459 \$250 \$44 \$35	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315 <b>\$48,284</b> <b>\$97</b> \$5,757	\$3,972 \$14,377 \$80,856 <b>\$5,581</b> \$87,774 \$3,972 \$20,188 \$111,933 <b>\$224</b> \$37,047 \$3,972 \$8,521 <b>\$49,540</b> \$99 <b>\$5,904</b>	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731 \$189,603 \$1,522,697 \$1,522,697 \$1,522,697 \$2,826,910 \$2,747,146 \$2,399,711 \$846,099	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$456,778 \$281,887 \$105,059 \$843,723 \$843,723 \$77,646,518 (\$3,915,964) \$1,522,188 \$1,329,675 \$468,822	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$1,669,169 \$652,677 \$383,909 \$2,705,756 \$2,705,756 \$209,392,371 \$3,769,214 \$3,524,456 \$4,858,934 \$1,713,180	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$924,884 \$361,647 \$212,723 \$1,499,254 \$1,499,254 \$116,023,911 \$2,088,514 \$1,952,894 \$2,692,326 \$949,270	\$3,819 \$3,819 \$3,819 \$235 \$50	\$3,972 \$3,972 \$3,972 \$235 \$52	2.48% 2.48% 2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48% 2.48% 2.48%	*Adjusted to provide total annual amount of \$3,819 and \$3,972.
31 Teacher Health Insurance 32 Teacher Other Benefits 33 Total Teacher Salary & Benefits 34 Per Student Total Teacher S&B 35 Principal Base Salary 36 Principal Health Insurance 37 Principal Other Benefits 38 Total Principal Salary & Benefits 39 Per Student Total Principal S&B 40 Secretary Base Salary 41 Secretary Health Insurance 42 Secretary Other Benefits 43 Total Secretary Salary and Benefits 44 Per Student Total Secretary S&B 45 Total School Level Salaries 47 School-Level Resources 48 Technology Per Student 49 Salary Enhancement Other Employees 50 All Other Personnel Health Insurance 51 Instructional Materials Per Student 52 Extra Duty Funds Per Student 53 Supervisory Aides Per Student	\$3,279 \$13,689 \$76,487 \$5,154 \$83,577 \$3,279 \$19,223 \$106,079 \$212 \$35,276 \$3,279 \$8,113 \$46,668 \$93 \$5,459 \$250 \$44 \$35 \$205 \$72	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315 <b>\$48,284</b> <b>\$97</b> \$5,757	\$3,972 \$14,377 \$80,856 \$5,581 \$87,774 \$3,972 \$20,188 \$111,933 \$224 \$37,047 \$3,972 \$8,521 \$49,540 \$99 \$5,904 \$235 \$235 \$226 \$43 \$216 \$76 \$61	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731 \$189,603 \$1,522,697 \$1,522,697 \$1,522,697 \$2,826,910 \$2,747,146 \$2,399,711 \$846,099 \$678,216	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$1,613,018 \$456,778 \$281,887 \$105,059 \$843,723 \$77,646,518 (\$3,915,964) \$1,566,386 \$1,522,188 \$1,329,675 \$468,822 \$375,798	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$1,669,169 \$652,677 \$383,909 \$2,705,756 \$2,705,756 \$209,392,371 \$3,769,214 \$3,524,456 \$4,858,934 \$1,713,180 \$1,373,252	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$924,884 \$361,647 \$212,723 \$1,499,254 \$1,499,254 \$116,023,911 \$1,952,894 \$2,088,514 \$1,952,894 \$2,692,326 \$949,270 \$760,916	\$3,819 \$3,819 \$3,819 \$235 \$50 \$41	\$3,972 \$3,972 \$3,972 \$235 \$52 \$43	2.48% 2.48% 2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48% 2.48%	*Adjusted to provide total annual amount of \$3,819 and \$3,972.
Teacher Health Insurance Teacher Other Benefits Total Teacher Salary & Benefits Total Teacher Salary & Benefits  Fer Student Total Teacher S&B  Principal Base Salary Frincipal Health Insurance Total Principal Salary & Benefits  Fer Student Total Principal S&B  Secretary Base Salary Secretary Health Insurance  Total Secretary Health Insurance  Total Secretary Other Benefits  Total Secretary Salary and Benefits  Per Student Total Secretary S&B  Total Secretary Salary and Benefits  Total Secretary Salary and Benefits  For Student Total Secretary S&B  Total School Level Salaries  Total School Level Resources  All Other Personnel Health Insurance  Instructional Materials Per Student  Extra Duty Funds Per Student	\$3,279 \$13,689 \$76,487 \$5,154 \$83,577 \$3,279 \$19,223 \$106,079 \$212 \$35,276 \$3,279 \$8,113 \$46,668 \$93 \$5,459 \$250 \$44 \$35	\$3,819 \$14,029 \$78,843 <b>\$5,442</b> \$85,650 \$3,819 \$19,699 \$109,168 <b>\$218</b> \$36,151 \$3,819 \$8,315 <b>\$48,284</b> <b>\$97</b> \$5,757	\$3,972 \$14,377 \$80,856 \$5,581 \$87,774 \$3,972 \$20,188 \$111,933 \$224 \$37,047 \$3,972 \$8,521 \$49,540 \$99 \$5,904	\$20,089,946 \$21,617,690 \$135,697,593 \$135,697,593 \$1,953,121 \$508,731 \$449,218 \$2,911,070 \$2,911,070 \$824,363 \$508,731 \$189,603 \$1,522,697 \$1,522,697 \$1,522,697 \$2,826,910 \$2,747,146 \$2,399,711 \$846,099	\$52,079,655 \$11,131,801 \$11,978,321 \$75,189,776 \$75,189,776 \$1,082,221 \$281,887 \$248,911 \$1,613,018 \$1,613,018 \$456,778 \$281,887 \$105,059 \$843,723 \$77,646,518 (\$3,915,964) \$1,566,386 \$1,522,188 \$1,329,675 \$468,822 \$375,798 \$1,711,024	\$143,180,609 \$25,057,532 \$32,931,540 \$201,169,682 \$201,169,682 \$3,954,680 \$652,677 \$909,576 \$5,516,934 \$1,669,169 \$652,677 \$383,909 \$2,705,756 \$2,705,756 \$209,392,371 \$3,769,214 \$3,524,456 \$4,858,934 \$1,713,180	\$79,336,101 \$13,884,331 \$18,247,303 \$111,467,735 \$111,467,735 \$2,191,281 \$361,647 \$503,995 \$3,056,922 \$924,884 \$361,647 \$212,723 \$1,499,254 \$1,499,254 \$116,023,911 \$2,088,514 \$1,952,894 \$2,692,326 \$949,270	\$3,819 \$3,819 \$3,819 \$235 \$50	\$3,972 \$3,972 \$3,972 \$235 \$52	2.48% 2.48% 2.48% 2.48% 2.48% 2.48%	2.48% 2.48% 2.48% 2.48% 2.48% 2.48%	*Adjusted to provide total annual amount of \$3,819 and \$3,972.

## PROPOSED 10-7-24 2024 ADEQUACY MATRIX RECOMMENDATION

	В	E	F	G	Н	<u> </u>	l j	K	L	М	N	ΟΙ	P
	-	_											·
		FY25	FY26	FY27	FY26 Increase	Estimated State	FY27 Increase over	Estimated State	FY26 Amt.	FY27 Amt.	FY26 %		Notes
28		F125	F1Z0	F1Z/	over FY25	Portion	FY25	Portion	Change	Change	Change	Change	
	District-Level Resources (Carry-Forward)	Ċ70C	ćana	ćena	Ć11 102 11E	ĆC 152 214	¢22 F20 222	¢12.400.00F	ļ		2.000/	2.000/	
	Operations & Maintenance Central Office	\$786 \$483	\$809 \$495	\$833 \$507	\$11,103,115 \$5,642,481	\$6,152,214 \$3,126,488	\$22,539,323 \$11,424,895	\$12,488,995 \$6,330,513	1		3.00% 2.48%		
	Transportation	\$337	\$345	\$354	\$3,937,698	\$2,181,871	\$7,973,050	\$4,417,852	1		2.48%		
	District-Level Resources Increases	\$1,605	\$1,649	\$1,694	\$20,683,293	\$11,460,573		\$23,237,360	1				
62									1				
64	Total Foundation	\$7,809	\$8,162	\$8,371	\$166,333,404	\$92,165,020	\$264,945,103	\$146,805,573					
66	CATEGORICAL PROGRAM FUNDING			Le	gislative Recomn	nendations			1				
									1				
					FY26 Increase	Estimated State	FY27 Increase over	Estimated State					
67	Categorical**	FY25	FY26	FY27	over FY25	Portion	FY25	Portion					
68	-	\$5,086	\$5,212	\$5,341		\$688,714		\$1,394,508	1		2.48%	2.48%	
69		\$3,086	\$3,212	\$3,341	\$371,940	\$371,940		\$1,394,508	1		2.48%		
	ESA <70%	\$538	\$551	\$565	\$1,702,090	\$1,702,090	\$3,446,392	\$3,446,392			2.48%		
71	70%-90%	\$1,076	\$1,103	\$1,130	\$3,919,357	\$3,919,357	\$7,935,913	\$7,935,913			2.48%		
72	>90%	\$1,613	\$1,653	\$1,694	\$142,489	\$142,489	\$288,511	\$288,511	1		2.48%		
73	PD	\$41	\$41	\$41	\$0	\$0	\$0	\$0					
74	Total Categorical				\$6,824,589	\$6,824,589	\$13,818,428	\$13,818,428	1				
75	**Alternative Learning Environment (ALE), English La	(ELL), Enhanced Stu											
76	SUPPLEMENTAL FUNDS			Le	gislative Recomn	nendations			I				
					FY26 Increase	Estimated State	FY27 Increase over	Estimated State	1				
77	Supplemental	FY25	FY26	FY27	over FY25	Portion	FY25	Portion					
	Additional ESA	\$5,500,000	\$5,636,400	\$5,776,183	136,400	\$136,400	\$276,183	\$276,183	1		2.48%	2.48%	
-	Additional Professional Development	\$16,500,000	\$16,500,000	\$16,500,000	\$0	\$136,400	\$276,183	\$276,183	1		2.40/0	2.40/0	
	Enhanced Transportation	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$0 \$0	\$0	\$0	1				
	Special Education High-Cost Occurrences	\$17,500,000	\$17,934,000	\$18,378,763	\$434,000	\$434,000	\$878,763	\$878,763	1		2.48%	2.48%	
-	Teacher Salary Equalization	\$60,000,000	\$60,000,000	\$60,000,000	\$0	\$0	\$0		1		2.1070	2.1070	
	Total Supplemental	\$107,500,000	\$108,070,400		\$570,400	\$570,400		·	İ				
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	Total Increased Costs for Foundation				6472 720 202	¢00 F60 000	6270 040 477	6464 770 040					
	Matrix, Categoricals, and Supplementals				\$173,728,393	\$99,560,009	\$279,918,477	\$161,778,948					
86	, , , , , , , , , , , , , , , , , , , ,					ļ							
91	Total dollar estimates in this spreadsheet are based on the following student counts:												
92	Funding Program	Districts	Charters	Total									
	Estimated 2023-24 1-3Q Avg ADM for Foundation												
	Funding and PD	445,162	25,989	471,152									
		F 4F0	10	F 460									
94	2023-24 ALE FTEs	5,450	10	5,460									
	Districts w/ <70% FRL Students	123,216	4,354	127,570									
-	2023-24 FRL Students	123,210	4,334	127,370									
	Districts w/ 70%-90% FRL Students	141,490	5,386	146,876									
	2023-24 FRL Students	2 12, 130	3,530	210,070									
	Districts w/ 90%+ FRPL Students	3,240	322	3,562									
	2023-24 FRL Students												
	2023-24 ELL students (2025 student counts not yet available)	38,600	2,377	40,977									
-	*Estimated State Portion 55% of Total Found	ation Funding	Required						I				
ככ	Estimated State Follow 35/0 OF Total Pullu	acion i ununig	required										