

Matrix and Other Funding Summary

Matrix (2025 Session)	FY25	FY26	FY27
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			
Kindergarten ratio = 20:1	2	2	2
Grades 1-3 ratio = 23:1	5	5	5
Grades 4-12 ratio = 25:1	13.8	13.8	13.8
PAM = 20% of classroom	4.14	4.16	4.16
Total Classroom Teachers	24.94	24.96	24.96
Special Ed Teachers	2.9	3.2	3.2
Instructional Facilitators	2.5	2.5	2.5
Librarian / Media Specialist	0.85	0.85	0.85
Guidance Counselor	1.11	1.61	1.61
Nurse	0.67	0.67	0.67
Other Support Staff	0.72	0.72	0.72
Total Pupil Support Personnel	8.75	9.55	9.55
SUBTOTAL	33.69	34.51	34.51
Principal	1	1	1
Secretary	1	1	1
Total School-Level Personnel	35.69	36.51	36.51
School-Level Salaries			
Teacher Base Salary	\$59,519	\$60,995	\$62,508
Teacher Health Insurance	\$2,814	\$3,819	\$0
Teacher Other Benefits	\$13,689	\$14,029	\$14,377
Total Teacher Salary + Benefits	\$76,022	\$78,843	\$76,885
Per Student Total Teacher Salary + Benefits	\$5,122	\$5,442	\$5,307
Principal Base Salary	\$83,577	\$85,650	\$87,774
Principal Health Insurance	\$2,814	\$3,819	\$0
Principal Other Benefits	\$19,223	\$19,699	\$20,188
Total Principal Salary + Benefits	\$105,614	\$109,168	\$107,962
Per Student Total Principal Salary + Benefits	\$211	\$218	\$216
Secretary Base Salary	\$35,376	\$36,151	\$37,047
Secretary Health Insurance	\$2,814	\$3,819	\$0
Secretary Other Benefits	\$8,113	\$8,315	\$8,521
Total Secretary Salary + Benefits	\$46,203	\$48,284	\$45,568
Per Student Total Secretary Salary + Benefits	\$92	\$97	\$91
Per Student Total School-Level Salaries + Benefits	\$5,426	\$5,757	\$5,614
School-Level Resources			
Technology	\$250	\$235	\$235
Instructional Materials	\$205	\$210	\$216
Extra Duty Funds	\$72	\$74	\$76
Supervisory Aides	\$58	\$59	\$61
Substitutes	\$78	\$85	\$90
Salary Enhancement Other Employees	\$44	\$50	\$52
All Other Personnel Health Insurance Contribution Rate	\$30	\$41	\$0
Per Student Total School-Level Resources	\$739	\$755	\$730
District-Level Resources			
Operations & Maintenance	\$786	\$809	\$833
Central Office	\$483	\$495	\$507
Transportation	\$337	\$345	\$354
Per Student Total District-Level Resources	\$1,605	\$1,649	\$1,694
Per Student Total Foundation Funding Amount	\$7,771	\$8,162	\$8,037

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Categorical Programs (2025 Session)	FY25	FY26	FY27
Alternative Learning Environment (ALE)	\$5,086	\$5,212	\$5,341
English Learner (EL)	\$366	\$375	\$384
Enhanced Student Achievement (ESA)			
<70% FRL*	\$538	\$551	\$565
70%-90% FRL	\$1,076	\$1,103	\$1,130
>90% FRL	\$1,613	\$1,653	\$1,694
Professional Development (PD)	\$41	\$41	\$41

*Free or Reduced-Price Lunch

Supplemental Funds (2025 Session)	FY25	FY26	FY27
Additional Professional Development (PLCs)	\$16,500,000	\$0	\$0
Enhanced Transportation	\$8,000,000	\$8,000,000	\$8,000,000
ESA Grants	\$5,500,000	\$5,636,400	\$5,776,183
Special Education High-Cost Occurrences	\$17,500,000	\$17,934,000	\$18,378,763
Teacher Salary Equalization	\$60,000,000	\$60,000,000	\$60,000,000
Declining Enrollment	\$24,663,364	Formula Based; No changes to Formula	
Isolated and Special Needs Isolated	\$10,895,999		
Student Growth	\$31,340,011		
Total Supplemental	\$174,399,374	\$91,570,400	\$92,154,946