

Updated March 30, 2017	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Matrix Calculations				Recalibration											
School Size	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500
K = 8% of students	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40
Grades 1-3 = 23% of students	115	115	115	115	115	115	115	115	115	115	115	115	115	115	115
Grades 4-12 = 69% of students	345	345	345	345	345	345	345	345	345	345	345	345	345	345	345
Staffing Ratios															
K P:T ratio = 20:1	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	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	5.0	5.0	5.0	5.0	5.0	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	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8
PAM = 20% of classroom	4.2	4.2	4.2	4.14	4.14	4.14	4.14	4.14	4.14	4.14	4.14	4.14	4.14	4.14	4.14
Total Classroom Teachers	25.0	25.0	25.0	24.94	24.94	24.94	24.94	24.94	24.94	24.94	24.94	24.94	24.94	24.94	24.94
Special Ed Teachers	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9
Instructional Facilitators	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Librarian / Media Specialist	0.7	0.7	0.7	0.825	0.825	0.825	0.825	0.825	0.825	0.825	0.825	0.825	0.85	0.85	0.85
Guidance Counselor & Nurse	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Total Pupil Support Personnel	8.6	8.6	8.6	8.725	8.725	8.725	8.725	8.725	8.725	8.725	8.725	8.725	8.75	8.75	8.75
SUBTOTAL	33.6	33.6	33.6	33.665	33.665	33.665	33.665	33.665	33.665	33.665	33.665	33.665	33.69	33.69	33.69
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Secretary	0	0	0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total School-Level Personnel	34.6	34.6	34.6	35.665	35.665	35.665	35.665	35.665	35.665	35.665	35.665	35.665	35.69	35.69	35.69
School-Level Salaries															
Teacher Salary + Benefits	48,750	50,581	52,321	54,888	55,954	57,073	58,214	59,378	60,566	61,839	63,130	63,663	64,196	64,998	65,811
Per Student Matrix Expenditure	3,271.0	3,399.0	3,516	3,695.6	3,767.4	3,842.7	3,919.6	3,998.0	4,077.9	4,163.6	4,250.7	4,289.6	4,325.6	4,379.6	4,434.4
Principal Salary + Benefits	72,000	73,500	76,335	86,168	87,860	89,617	91,409	93,237	95,102	96,986	99,012	99,012	99,012	99,012	99,012
Per Student Matrix Expenditure	144.0	147.0	153.0	172.3	175.7	179.2	182.8	186.5	190.2	194.0	198.1	198.1	198.1	198.1	198.1
School-level secretary	0	0	0	34,751	35,415	36,123	36,845	37,582	38,334	39,213	40,031	40,031	40,031	40,451	40,855
Per Student Matrix Expenditure	0	0	0	69.5	70.8	72.3	73.7	75.2	76.7	78.5	80.1	80.1	80.1	80.9	81.7
School-Level Salaries Per Student	3,415	3,551	3,669	3,937.4	4,013.9	4,094.2	4,176.1	4,259.7	4,344.8	4,436.1	4,528.9	4,567.8	4,603.8	4,658.6	4,714.2
School-Level Resources															
Technology	250	216	185	220	201	205	209.1	213.3	217.6	221.5	225.6	237.8	250.0	250.0	250.0
Instructional Materials	250	259	268	160	163.2	166.5	169.8	173.2	176.7	179.9	183.1	183.1	183.1	183.1	183.1
Extra Duty Funds	90	94	97	50.0	51.0	52.0	53.0	54.1	55.2	56.2	57.2	61.05	64.9	65.5	66.2
Supervisory Aides	35	36	37	49.35	50.35	51.4	52.5	53.6	54.7	55.7	56.7	50.0	50.0	50.0	50.0
Substitutes	63	57	59	59.0	59.0	60.2	61.4	62.7	64.0	65.2	66.3	67.7	69.0	70.4	71.8
Teacher Continuing Ed Pay (5 days)	101	93	96												
School-Level Resources Per Student	789	755	742	538.4	524.6	535.1	545.8	556.9	568.2	578.5	588.9	599.65	617.0	619.0	621.1
Carry-Forward															
Operations & Maintenance			n/a	581	581	592.6	604.5	616.6	629.0	640.3	651.8	664.9	664.9	674.9	685.0
Central Office			n/a	376	383.5	391.2	399.0	407.0	415.1	422.6	430.2	430.2	438.8	438.8	438.8
Transportation			n/a	286	286	291.7	297.5	303.8	309.9	315.5	321.2	321.2	321.2	321.2	321.2
Carry-Forward Per Student	1,152.0	1,180.0	1,206.0	1,243.0	1,250.5	1,275.5	1,301.0	1,327.4	1,354.0	1,378.4	1,403.2	1,416.3	1,424.9	1,434.9	1,445.0
Foundation Per Pupil Expenditures	5,356	5,486	5,620	5,719	5,789	5,905	6,023	6,144	6,267	6,393	6,521	6,584	6,646	6,713	6,781
Adjustments (Cushion/Retirement)	44	42	42	0	0	0	0	0	0	0	0	0	0	0	0
Matrix Foundation Per Student	5,400	5,528	5,662	5,719	5,789	5,905	6,023	6,144	6,267	6,393	6,521	6,584	6,646	6,713	6,781
Increase per ADM	\$	128	134	57	70	116	118	121	123	126	128	63	62	67	68
	%	2.37%	2.42%	1.0%	1.2%	2.0%	2.0%	2.01%	2.0%	2.0%	2.0%	0.97%	0.94%	1.01%	1.01%
Enhanced Funding Per Student				51.0	87.0	35.0	0	0	0	0	0	0	0	0	0
Total Foundation Funding	5,400	5,528	5,662	5,770	5,876	5,940	6,023	6,144	6,267	6,393	6,521	6,584	6,646	6,713	6,781