

Funding Calculation Summary for Sample District

	Total Sample District Funding
1. Base Funding Calculations	\$161,040,000
2. Economically Disadvantaged Funding Calculations	\$52,529,400
3. English Learners Funding Calculation	\$5,445,000
4. Early Essential Education (EEE) Funding Calculation	-\$719,928
5. CTE Center Funding Calculation	-\$3,360,000
6. School Size Funding Calculation	\$11,503,536
7. Sparsity Funding Calculation	\$10,777,404
Total Funding	\$237,215,412

Funding per student	\$19,443.89
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Sample District information

	Students
Total Sample District Enrollment	12,200
Number of EEE Students at the Sample District	101
Number of CTE students at the Sample District	420
Number of economically disadvantaged students at Sample the District	5,306
Number of EL student at the Sample District	275

School Types	Schools Count at the Sample District
Elementary Schools	27
Elementary/ Middle Schools	9
Middle schools	4
Middle/ High schools	5
High schools	4
K-12 schools	1
Total schools in the district	50

Population per square mile ranges	School Systems in the Sample District
<36 pop/mi2	8
36 ≤ pop/mi2 < 55	6
55 ≤ pop/mi2 < 100	3
≥ 100 pop/mi2	5
Total Number of Sschool System in the Sample Distri	22

School Enrollment	Elementary Schools Count	Elementary/Middle Schools Count	Middle School Count	Middle/High Schools Count	High School Count	K-12 Schools Count	Total
50	8	1	0	0	0	0	9
100	8	4	0	0	0	0	12
200	7	1	1	2	0	0	11
300	3	1	2	2	1	1	10
450	1	0	1	0	1	0	3
800	0	2	0	1	2	0	5
Total	27	9	4	5	4	1	50

Funding Variables

Assigned Funding	Assigned Funding
Base Funding	\$13,200
Economically disadvantaged (.75)	\$9,900
English Learners (1.5)	\$19,800
Early Essential Education (-0.54)	-\$7,128
CTE Center Funding	-\$8,000

School	State Average of Additional LTWADM per School based on School Size
Elementary	18.7
Elem/Middle	18.3
Middle	16.1
Middle/High	13.1
High	4.8
K-12 schools	16.1

Population per square mile	State Average Additional LTWADM per School System based on Sparsity
<36 pop/mi2	31
36 ≤ pop/mi2 < 55	64
55 ≤ pop/mi2 < 100	63
≥ 100 pop/mi2	0

Funding Calculations

1. Base Funding Calculations

Assigned Funding	Number of Students in District	Total Funding
\$13,200	12,200	\$161,040,000

2. Economically Disadvantaged Funding Calculations

Base Funding	Weight Factor	Assigned Funding
\$13,200	0.75	\$9,900

Number of Students in Sample District	% of Economically Disadvantaged in Vermont on average	Number of Economically Disadvantage in Sample District (round up)
12,200	43%	5,306

Assigned Funding for Economically Disadvantage Students	Number of Economically Disadvantage in Sample District (round up)	Total Economically Disadvantage Funding
\$9,900	5,306	\$52,529,400

3. English Learners Funding Calculation

Base Funding	Weight Factor	Assigned Funding
\$13,200	1.50	\$19,800

Number of Students in District	% of English Learners in Vermont on average	Number of English Learner Students in Sample District (round up)
12,200	2%	275

Assigned Funding	Number of English Learner Students in Sample District (round up)	Total English Learner Funding
\$19,800	275	\$5,445,000

4. Early Essential Education (EEE) Funding Calculation

Base Funding	Weight Factor	Assigned Funding
\$13,200	-0.54	-\$7,128

Number of Students in District	% of EEE in Vermont on average	Number of EEE in Sample District (round up)
12,200	1%	101

Assigned Funding	Number of EEE students in Sample District (round up)	Total EEE Funding
-\$7,128	101	-\$719,928

5. CTE Center Funding Calculation

Base Funding	Remains with District	Payment For CTE BOCES
\$13,200	\$5,200	-\$8,000

Number of Students in District	% of CTE students in Vermont on average	Number of CTE in Sample District (round up)
12,200	3%	420

Payment for CTE BOCES	Number of CTE students in Sample District (round up)	Total CTE BOCES Payment
-\$8,000	420	-\$3,360,000

6. School Size Funding Calculation

School Type	State Average of Additional LTWADM based on School Size*	Count of schools in Mythical District	Assigned Base Funding	Total Funding
Elementary	18.7	29	\$13,200	\$7,146,876
Elem/Middle	18.3	9	\$13,200	\$2,178,792
Middle	16.1	4	\$13,200	\$849,552
Middle/High	13.1	5	\$13,200	\$863,940
High	4.8	4	\$13,200	\$252,384
K-12 schools	16.1	1	\$13,200	\$211,992
			Subtotal	\$11,503,536

*Numbers were calculated using current state school data by determining the average weighted ADM for each school type (elementary, elementary/middle, middle, middle/high, high, and K-12 schools).

7. Sparsity Funding Calculation

Population per square mile	State Average Additional LTWADM per School System based on Sparsity*	Count of School Systems in Sample District	Assigned Funding	Total Funding
<36 pop/mi2	31	8	\$13,200	\$3,257,760
36 ≤ pop/mi2 < 55	64	6	\$13,200	\$5,037,120
55 ≤ pop/mi2 < 100	63	3	\$13,200	\$2,482,524
≥ 100 pop/mi2	0	5	\$13,200	\$0
			Subtotal	\$10,777,404

*Numbers were calculated using current state SU's data by determining the average weighted ADM for each range (<36 pop/mi2, 36 ≤ pop/mi2 < 55, 55 ≤ pop/mi2 < 100, ≥ 100 pop/mi2)

Sample District information

Sample District Enrollment	12,200
Elementary students (PreK -5)	6,061
Middle School Students (6-8)	2,551
High School Students (9-12)	3,588

School Enrollment	# of Schools
50	9
100	12
200	11
300	10
450	3
800	5
Total	50

If Nate Levenson were superintendent of this district, his budget would be

Available funding	\$237,215,412
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Sample District Expenditure

1. Schools Staffing

Teachers Staffing	\$111,545,614
Teacher support Staffing	\$9,386,399
Academic support Staffing	\$10,946,533
Academic Support EL Staffing	\$1,765,344
Social and Emotional Support Staffing	\$14,225,913
School leadership Staffing	\$16,250,443
Total	\$164,120,246

2. District leadership Staffing

Superintendent's Office Staffing	\$292,479
Curriculum and Support Staffing	\$2,900,086
Business Office Staffing	\$1,038,097
Technology Staffing	\$1,437,561
Operations & Maintenance Staffing	\$456,895
Total	\$6,125,117

3. Non-Personnel Costs

Teacher support	\$176,952
Curriculum and materials	\$3,428,200
Student support	\$6,210,150
Operations	\$18,869,900
Other	\$38,284,846
Total	\$66,970,049

Total Spending	\$237,215,412
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Check	\$0
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1. School Staffing

Teachers Staffing	Variable to determine staffing	Unit	Input Data	Students per FTE	Cost per FTE (salary and benefits) per Adjusted EB model	Calculated FTE Required	Total FTE Cost	Nate's rule	Adjusted EB model (reference)	State Percentage
Elementary core teachers (Pre-K-3)	Students at grade level	PreK-3 grade Students	4,379	13	\$106,174	337	\$35,763,164	Average class size of 13	26 Core Teachers per 450 students	35%
Elementary core teachers (4-5)	Students at grade level	4-5 grade Students	1,682	22	\$106,174	76	\$8,117,601	Average class size 22		14%
Elementary specials (art, music, PE, etc.)	Number of elementary classrooms	Elementary Students	6,061		\$106,174	83	\$8,776,153	20% of classroom teachers	5.2 Special Teachers per 450 students	49%
Middle school core subjects	Students at grade level	Middle School Students	2,551	22	\$106,174	116	\$12,311,951	4 core classes and 4 periods/ teacher/ day and 22 average class size	18 Core Teachers per 450 students	21%
Middle School specials/Elective Teachers	Students at grade level	Middle School Students	2,551		\$106,174	87	\$9,233,963	75% of core staff	6.0 Elective Teachers per 450 students	21%
High school core subjects	Students at grade level	High School Students	3,588	22	\$106,174	130	\$13,851,138	4 core classes and 5 periods/ teacher/ day and 22 average class size	24 Core Teachers per 600 students	29%
Staffing specials or elective teaching staff in high schools	Students at grade level	High School Students	3,588		\$106,174	98	\$10,388,354	75% of core staff	8.0 Elective Teachers per 600 students	29%
Library media specialist	Number of total students	Students	12,200	300	\$39,575	41	\$1,609,378	1 FTE paraprofessional per 300 students	1 Library Media Specialist per school	100%
College and Career Readiness Courses	Students at middle school and high school	High School Students	6,139	300	\$106,174	20	\$2,172,564	1 per 300 students	2.0 College and Career Readiness Teachers per 600 students -HS only	
2 K-12 magnet school pathways (extra staffing)	Per magnet school pathway	Pathway	2		\$106,174	10	\$1,061,743	10 extra specialized FTE per pathway		
Additional pay increase (beyond baseline \$5,000)	Number of teachers	Teachers	1652		\$5,000	1652	\$8,259,604	All teachers in budget plus 15% for special ed staff		
Total						998.31	\$111,545,614			

Teacher support Staffing	Variable to determine staffing	Unit	Input Data	Students per FTE	Cost per FTE (salary and benefits) per Adjusted EB model	Calculated FTE Required	Total FTE Cost	Nate's rule	Adjusted EB model (reference)	State Percentage
Elementary instructional coaches	Number of Elementary classroom teachers	Elementary teachers	413	20	\$108,557	21	\$2,243,273	1 per 20 classroom teachers	2.25 Instructional Coach for every 450 students	NA
Middle School Instructional coaches	Number of Middle School core teachers	Middle School teachers	116	20	\$108,557	6	\$629,412	1 per 20 core subject teachers	2.25 Instructional Coach for every 450 students	NA
High School Instructional coaches	Number of High School core teachers	High School teachers	130	20	\$108,557	7	\$708,098	1 per 20 core subject teachers	3 Instructional Coaches for every 600 students	NA
Elementary supervisory aides to cover duties and protect teacher planning time	Number of Elementary Students	Elementary Students	6,061	225	\$39,575	27	\$1,066,035	1 aide per 225 students	2 Supervisory Aides for every 450 students	49%

Middle school supervisory aides to cover duties and protect teacher planning time	Number of Middle School Students	Middle School Students	2,551	225	\$39,575	11	\$448,711	1 aide per 225 students	2 Supervisory Aides for every 450 students	21%
High school supervisory aides to cover duties and protect teacher planning time	Number of High School Students	High School Students	3,588	225	\$39,575	16	\$631,009	1 aide per 225 students	3 Supervisory Aides for every 600 students	29%
Elementary substitute teachers	Number of Elementary Students	Elementary Students	6,061	250	\$75,000	24	\$1,818,260	1 apprentice teacher at half pay per 250 students	1.72 Substitute Teachers per 450 students	49%
Middle school substitute teachers	Number of Middle School Students	Middle School Students	2,551	250	\$75,000	10	\$765,335	1 apprentice teacher at half pay per 250 students	1.36 Substitute Teachers per 450 students	21%
High school substitute teachers	Number of High School Students	High School Students	3,588	250	\$75,000	14	\$1,076,267	1 apprentice teacher at half pay per 250 students	1.9 Substitute Teachers per 600 students	29%
					Total		136.00	\$9,386,399		

Academic support Staffing	Variable to determine staffing	Unit	Input Data	Students per FTE	Cost per FTE (salary and benefits) per Adjusted EB model	Calculated FTE Required	Total FTE Cost	Nate's rule	Adjusted EB model (reference)	NSK12 Percenta
Elementary interventionists	Number of total struggling students	Elementary Struggling Students	2,000	30	\$106,174	66.7	\$7,078,748	1 reading teacher serves 30 students and 1/3 of all students served	1 Interventionist for every 450 students	30%
Middle school interventionists	Number of total struggling students	Middle School Struggling Students	842	75	\$106,174	11.2	\$1,191,797	1 interventionist serves 75 students and 1/3 of all students served	1 Interventionist for every 450 students	30%
High school interventionists	Number of total struggling students	High School Struggling Students	1,184	75	\$106,174	15.8	\$1,675,988	1 interventionist serves 75 students and 1/3 of all students served	1 Interventionist for every 600 students	30%
After school and summer programing							\$1,000,000			
					Total		93.68	\$10,946,533		

Academic Support EL Staffing	Variable to determine staffing	Unit	Input Data	Students per FTE	Cost per FTE (salary and benefits) per Adjusted EB model	Calculated FTE Required	Total FTE Cost	Nate's rule	Adjusted EB model (reference)	State Percentag
Additional counselor/social worker/mental health profess	Number of EL Students	EL Students	275	50	\$91,706	5.5	\$504,384	1 per 50 EL students	1 counselor/social worker/mental health professionals per 50 EL students	2%
One-on-one academic tutoring and small group interventi	Number of EL Students	EL Students	275	20	\$91,706	13.8	\$1,260,960	1 per 20 EL students		2%
					Total		19.25	\$1,765,344		

Social and Emotional Support Staffing	Variable to determine staffing	Unit	Input Data	Students per FTE	Cost per FTE (salary and benefits) per Adjusted EB model	Calculated FTE Required	Total FTE Cost	Nate's rule	Adjusted EB model (reference)	State Percentag
Elementary Counselors/Social Worker/Mental Health Prof	Number of total students	Elementary Students	6,061	200	\$91,706	30.3	\$2,779,095	1 counselor per 200 students in elementary	2 per 450 students	49%
Middle School Counselors/Social Worker/Mental Health P	Number of total students	Middle School Students	2,551	125	\$91,706	20.4	\$1,871,624	1 counselor per 125 students in secondary	3.6 per 450 students	21%
High School Counselors/Social Worker/Mental Health Prof	Number of total students	High School Students	3,588	125	\$91,706	28.7	\$2,632,008	1 counselor per 125 students in secondary	4.8 per 600 students	29%
Behavior specialists (certified)	Number of total students	Total students	12,200	500	\$91,706	24.4	\$2,237,631	1 behavior specialists per 500 students		
Behavior techs (noncertified)	Number of total students	Total students	12,200	200	\$39,575	61.0	\$2,414,067	1 behavior tech per 200 students		
Elementary School Nurse	Number of total students	Elementary Students	6,061	500	\$93,917	12.1	\$1,138,437	1 per 500 students	0.9 nurse for every 450 students// 1 nurse for every 500 students	49%
Middle School Nurse	Number of total students	Middle School Students	2,551	500	\$93,917	5.1	\$479,186	1 per 500 students		21%
High School Nurse	Number of total students	High School Students	3,588	500	\$93,917	7.2	\$673,865	1 per 500 students	1 nurse for every 600 students	29%
					Total		189.21	\$14,225,913		

School leadership Staffing	Variable to determine staffing	Unit	Input Data	Qty	Cost per FTE (salary and benefits) per Adjusted EB model	Calculated FTE Required	Total FTE Cost	Nate's rule	Adjusted EB model (reference)	
Principals for elementary schools with enrollment of 50	Number of elementary schools with enrollment 50	Schools	8	0.25	\$154,884	2.00	\$309,768	Stipend or shared	1 principal per school	
Principals for elementary/middle schools with enrollment	Number of elementary/middle schools with enrollment 50	Schools	1	0.25	\$154,884	0.25	\$38,721	Stipend or shared	1 principal per school	
Principals for middle schools with enrollment of 50	Number of middle schools with enrollment 50	Schools	0	NA	\$154,884	NA	NA	Stipend or shared	1 principal per school	
Principals for middle/ high schools with enrollment of 50	Number of middle/ high schools with enrollment 50	Schools	0	NA	\$154,884	NA	NA	Stipend or shared	1 principal per school	
Principals for high schools with enrollment of 50	Number of high schools with enrollment 50	Schools	0	NA	\$154,884	NA	NA	Stipend or shared	1 principal per school	
Principals for K-12 schools with enrollment of 50	Number of K-12 school with enrollment 50	Schools	0	NA	\$154,884	NA	NA	Stipend or shared	1 principal per school	
Principals for elementary schools with enrollment of 100	Number of elementary schools with enrollment 100	Schools	8	1	\$154,884	8.00	\$1,239,073	1 principal per school	1 principal per school	
Principals for elementary/middle schools with enrollment	Number of elementary/middle schools with enrollment 100	Schools	4	1	\$154,884	4.00	\$619,537	1 principal per school	1 principal per school	
Principals for middle schools with enrollment of 100	Number of middle schools with enrollment 100	Schools	0	NA	\$154,884	NA	NA	1 principal per school	1 principal per school	
Principals for middle/ high schools with enrollment of 100	Number of middle/ high schools with enrollment 100	Schools	0	NA	\$154,884	NA	NA	1 principal per school	1 principal per school	
Principals for high schools with enrollment of 100	Number of high schools with enrollment 100	Schools	0	NA	\$154,884	NA	NA	1 principal per school	1 principal per school	
Principals for K-12 schools with enrollment of 100	Number of K-12 school with enrollment 100	Schools	0	NA	\$154,884	NA	NA	1 principal per school	1 principal per school	
Principals for elementary schools with enrollment of 200	Number of elementary schools with enrollment 200	Schools	7	1	\$154,884	7.00	\$1,084,189	1 principal per school	1 principal per school	
Principals for elementary/middle schools with enrollment	Number of elementary/middle schools with enrollment 200	Schools	1	1	\$154,884	1.00	\$154,884	1 principal per school	1 principal per school	
Principals for middle schools with enrollment of 200	Number of middle schools with enrollment 200	Schools	1	1	\$154,884	1.00	\$154,884	1 principal per school	1 principal per school	
Principals for middle/ high schools with enrollment of 200	Number of middle/ high schools with enrollment 200	Schools	2	1	\$154,884	2.00	\$309,768	1 principal per school	1 principal per school	
Principals for high schools with enrollment of 200	Number of high schools with enrollment 200	Schools	0	NA	\$154,884	NA	NA	1 principal per school	1 principal per school	
Principals for K-12 schools with enrollment of 200	Number of K-12 school with enrollment 200	Schools	0	NA	\$154,884	NA	NA	1 principal per school	1 principal per school	
Principals for elementary schools with enrollment of 300	Number of elementary schools with enrollment 300	Schools	3	1	\$154,884	3.00	\$464,652	1 principal per school	1 principal per school	
Principals for elementary/middle schools with enrollment	Number of elementary/middle schools with enrollment 300	Schools	1	1	\$154,884	1.00	\$154,884	1 principal per school	1 principal per school	
Principals for middle schools with enrollment of 300	Number of middle schools with enrollment 300	Schools	2	1	\$154,884	2.00	\$309,768	1 principal per school	1 principal per school	
Principals for middle/ high schools with enrollment of 300	Number of middle/ high schools with enrollment 300	Schools	2	1	\$154,884	2.00	\$309,768	1 principal per school	1 principal per school	
Principals for high schools with enrollment of 300	Number of high schools with enrollment 300	Schools	1	1	\$154,884	1.00	\$154,884	1 principal per school	1 principal per school	
Principals for K-12 schools with enrollment of 300	Number of K-12 school with enrollment 300	Schools	1	1	\$154,884	1.00	\$154,884	1 principal per school	1 principal per school	
Principals for elementary schools with enrollment of 450	Number of elementary schools with enrollment 450	Schools	1	1	\$154,884	1.00	\$154,884	1 principal per school	1 principal per school	
Principals for elementary/middle schools with enrollment	Number of elementary/middle schools with enrollment 450	Schools	0	NA	\$154,884	NA	NA	1 principal per school	1 principal per school	
Principals for middle schools with enrollment of 450	Number of middle schools with enrollment 450	Schools	1	1	\$154,884	1.00	\$154,884	1 principal per school	1 principal per school	
Principals for middle/ high schools with enrollment of 450	Number of middle/ high schools with enrollment 450	Schools	0	NA	\$154,884	NA	NA	1 principal per school	1 principal per school	
Principals for high schools with enrollment of 450	Number of high schools with enrollment 450	Schools	1	1	\$154,884	1.00	\$154,884	1 principal per school	1 principal per school	
Principals for K-12 schools with enrollment of 450	Number of K-12 school with enrollment 450	Schools	0	NA	\$154,884	NA	NA	1 principal per school	1 principal per school	
Principals for elementary schools with enrollment of 800	Number of elementary schools with enrollment 800	Schools	0	NA	\$154,884	NA	NA	1 principal per school	1 principal per school	
Principals for elementary/middle schools with enrollment	Number of elementary/middle schools with enrollment 800	Schools	2	1	\$154,884	2.00	\$309,768	1 principal per school	1 principal per school	

Principals for middle schools with enrollment of 800	Number of middle schools with enrollment 450	Schools	0	NA	\$154,884	NA	NA	1 principal per school	1 principal per school
Principals for middle/ high schools with enrollment of 800	Number of middle/ high schools with enrollment 800	Schools	1	1	\$154,884	1.00	\$154,884	1 principal per school	1 principal per school
Principals for high schools with enrollment of 800	Number of high schools with enrollment 800	Schools	2	1	\$154,884	2.00	\$309,768	1 principal per school	1 principal per school
Principals for K-12 schools with enrollment of 800	Number of K-12 school with enrollment 800	Schools	0	NA	\$154,884	NA	NA	1 principal per school	1 principal per school
Assistant principals for elementary schools with enrollment of 50	Number of elementary schools with enrollment 50	Schools	8	0	\$137,243	0.00	\$0		
Assistant principals for elementary/middle schools with enrollment of 50	Number of elementary/middle schools with enrollment 50	Schools	1	0	\$137,243	0.00	\$0		
Assistant principals for middle schools with enrollment of 50	Number of middle schools with enrollment 50	Schools	0	0	\$137,243	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of 50	Number of middle/ high schools with enrollment 50	Schools	0	0	\$137,243	0.00	\$0		
Assistant principals for high schools with enrollment of 50	Number of high schools with enrollment 50	Schools	0	0	\$137,243	0.00	\$0		
Assistant principals for K-12 schools with enrollment of 50	Number of K-12 school with enrollment 50	Schools	0	0	\$137,243	0.00	\$0		
Assistant principals for elementary schools with enrollment of 100	Number of elementary schools with enrollment 100	Schools	8	0	\$137,243	0.00	\$0		
Assistant principals for elementary/middle schools with enrollment of 100	Number of elementary/middle schools with enrollment 100	Schools	4	0	\$137,243	0.00	\$0		
Assistant principals for middle schools with enrollment of 100	Number of middle schools with enrollment 100	Schools	0	1	\$137,243	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of 100	Number of middle/ high schools with enrollment 100	Schools	0	1	\$137,243	0.00	\$0		
Assistant principals for high schools with enrollment of 100	Number of high schools with enrollment 100	Schools	0	1	\$137,243	0.00	\$0		
Assistant principals for K-12 schools with enrollment of 100	Number of K-12 school with enrollment 100	Schools	0	1	\$137,243	0.00	\$0		
Assistant principals for elementary schools with enrollment of 200	Number of elementary schools with enrollment 200	Schools	7	0.5	\$137,243	3.50	\$480,352		
Assistant principals for elementary/middle schools with enrollment of 200	Number of elementary/middle schools with enrollment 200	Schools	1	0.5	\$137,243	0.50	\$68,622		
Assistant principals for middle schools with enrollment of 200	Number of middle schools with enrollment 200	Schools	1	1	\$137,243	1.00	\$137,243		
Assistant principals for middle/ high schools with enrollment of 200	Number of middle/ high schools with enrollment 200	Schools	2	1	\$137,243	2.00	\$274,487		
Assistant principals for high schools with enrollment of 200	Number of high schools with enrollment 200	Schools	0	1	\$137,243	0.00	\$0		
Assistant principals for K-12 schools with enrollment of 200	Number of K-12 school with enrollment 200	Schools	0	1	\$137,243	0.00	\$0		
Assistant principals for elementary schools with enrollment of 300	Number of elementary schools with enrollment 300	Schools	3	1	\$137,243	3.00	\$411,730		
Assistant principals for elementary/middle schools with enrollment of 300	Number of elementary/middle schools with enrollment 300	Schools	1	1	\$137,243	1.00	\$137,243		
Assistant principals for middle schools with enrollment of 300	Number of middle schools with enrollment 300	Schools	2	1	\$137,243	2.00	\$274,487		
Assistant principals for middle/ high schools with enrollment of 300	Number of middle/ high schools with enrollment 300	Schools	2	2	\$137,243	4.00	\$548,974		
Assistant principals for high schools with enrollment of 300	Number of high schools with enrollment 300	Schools	1	2	\$137,243	2.00	\$274,487		
Assistant principals for K-12 schools with enrollment of 300	Number of K-12 school with enrollment 300	Schools	1	2	\$137,243	2.00	\$274,487		
Assistant principals for elementary schools with enrollment of 450	Number of elementary schools with enrollment 450	Schools	1	1	\$137,243	1.00	\$137,243		
Assistant principals for elementary/middle schools with enrollment of 450	Number of elementary/middle schools with enrollment 450	Schools	0	1	\$137,243	0.00	\$0		
Assistant principals for middle schools with enrollment of 450	Number of middle schools with enrollment 450	Schools	1	2	\$137,243	2.00	\$274,487		
Assistant principals for middle/ high schools with enrollment of 450	Number of middle/ high schools with enrollment 450	Schools	0	3	\$137,243	0.00	\$0		
Assistant principals for high schools with enrollment of 450	Number of high schools with enrollment 450	Schools	1	3	\$137,243	3.00	\$411,730		
Assistant principals for K-12 schools with enrollment of 450	Number of K-12 school with enrollment 450	Schools	0	3	\$137,243	0.00	\$0		
Assistant principals for elementary schools with enrollment of 800	Number of elementary schools with enrollment 800	Schools	0	2	\$137,243	0.00	\$0		
Assistant principals for elementary/middle schools with enrollment of 800	Number of elementary/middle schools with enrollment 800	Schools	2	3	\$137,243	6.00	\$823,460		
Assistant principals for middle schools with enrollment of 800	Number of middle schools with enrollment 800	Schools	0	3	\$137,243	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of 800	Number of middle/ high schools with enrollment 800	Schools	1	4	\$137,243	4.00	\$548,974		
Assistant principals for high schools with enrollment of 800	Number of high schools with enrollment 800	Schools	2	4	\$137,243	8.00	\$1,097,947		
Assistant principals for K-12 schools with enrollment of 800	Number of K-12 school with enrollment 800	Schools	0	4	\$154,884	0.00	\$0		
Elementary Secretary	Number of total students	Elementary Students	6,061	250	\$64,440	24.24	\$1,562,257	1 per 250 students	2 School Secretaries per 450 students
Middle school Secretary	Number of total students	Middle School Students	2,551	250	\$64,440	10.20	\$657,579	1 per 250 students	2 School Secretaries per 450 students
High school Secretary	Number of total students	High School Students	3,588	200	\$64,440	17.94	\$1,155,916	1 per 200 students	3 School Secretaries per 600 students
					Total	103.39	\$16,250,443		

State Percentage
NA
49%
21%
29%
49%
21%
29%

2. District leadership Staffing

	Variable to determine staffing	Unit	Input Data	Students per FTE	Cost per FTE (salary and benefits) per Adjusted EB model	Calculated FTE Required	Total FTE Cost	Nate's rule	Adjusted EB model (reference)
Superintendent's Office Staffing									
Superintendent	Per district				\$217,583	1.0	\$217,583	1 per district	1 superintendent per 3,900 students
Secretary/Clerical	Per district				\$74,895	1.0	\$74,895	1 per district	1 Secretary/Clerical per 3,900 students
					Total	2.0	\$292,479		

Curriculum and Support Staffing

Assistant Supt. for Instruction	Per district				\$165,595	1.0	\$165,595	1 per district	1 Assistant Supt. for Instruction per 3,900 students
Director literacy	Per district				\$131,999	0.8	\$105,599	2 per district, but teach one period	
Director math	Per district				\$131,999	0.8	\$105,599	1 per district, but teach one period	
Director ela	Per district				\$131,999	0.8	\$105,599	0 per district, but teach one period	
Director science	Per district				\$131,999	0.8	\$105,599	1 per district, but teach one period	
Director social studies	Per district				\$131,999	0.4	\$52,799	1 per district, and teach three periods	
Director music	Per district				\$131,999	0.4	\$52,799	1 per district, and teach three periods	
Director arts	Per district				\$131,999	0.4	\$52,799	1 per district, and teach three periods	
Director world languages	Per district				\$131,999	0.4	\$52,799	1 per district, and teach three periods	
Director college and career readiness	Per district				\$131,999	0.4	\$52,799	1 per district, and teach three periods	
Directors Pupil Service	Per district				\$131,999	1.0	\$131,999	1 per district	2 Directors: Pupil Service/ Assessment/ Evaluation per 3,900 students
Assistant special education director	Per district				\$131,999	1.0	\$131,999	1 per district	
Director mental health and behavior support	Per district				\$131,999	1.0	\$131,999	1 per district	
Psychologist	Number of total students	Total students	12,200	1,000	\$110,862	12.2	\$1,352,520	1 per 1,000 students	3.9 Psychologist per 3,900 students
Secretary/Clerical	Number of administrators				\$74,895	4.0	\$299,582	2 for curriculum and 2 for special education	3 Secretary/Clerical per 3,900 students
					Total	25.4	\$2,900,086		

Business Office Staffing

Business Manager	Per district				\$156,233	1.0	\$156,233	1 per district	1 Business Manager per 3,900 students
Assistant business manager	Per district				\$125,000	1.0	\$125,000	1 per district	
Director HR	Per district				\$102,497	1.0	\$102,497	1 per district	1 Director per 3,900 students
Directors Federal grants	Per district				\$102,497	1.0	\$102,497	1 per district	
Directors cost containment	Per district				\$102,497	1.0	\$102,497	1 per district	1 Director per 3,900 students

Secretary/Clerical	Number of total students				\$74,895	6.0	\$449,373	6 per district	5 Secretary/Clerical per 3,900 students
					Total	11.0	\$1,038,097		

Technology Staffing

Director of Technology	Per district				\$131,999	1.0	\$131,999	1 per district	1 Director of Technology per 3,900 students
Secretary/Clerical	Per district				\$74,895	1.0	\$74,895	1 per district	1 Secretary/Clerical per 3,900 students
Network/Systems Supervisor	Per district				\$112,351	2.0	\$224,702	2 per district	2 Network/Systems Supervisor per 3,900 students
School Computer Technician	Number of total students	Total students	12,200	1,000	\$82,456	12.2	\$1,005,965	1 per 1,000 students	4 School Computer Technician per 3,900 students
					Total	16.2	\$1,437,561		

Operations & Maintenance Staffing

Director of O&M	Per district				\$131,999	1.0	\$131,999	1 per district	1 Director of O&M per 3,900 students
Assistant director custodial	Per district				\$125,000	1.0	\$125,000	1 per district	
Assistant director facilities	Per district				\$125,000	1.0	\$125,000	1 per district	
Secretary/Clerical	Per district				\$74,895	1.0	\$74,895	1 per district	1 Secretary/Clerical per 3,900 students
					Total	4.0	\$456,895		
					Sub total	58.6	\$6,125,117	\$14,566,800 (87 FTE)	

3. Non-Personnel Costs and Facilities

Teacher support	Unit	Input Data	Adjusted EB model (reference)	Cost	Nate's plan
Professional Development	Number of teachers	1,134	\$156	\$176,952	Per Funding formula
			Total	\$176,952	

Curriculum and materials	Unit	Input Data	Adjusted EB model (reference)	Cost	Nate's plan
Instructional Materials	Number of total students	12,200	\$256	\$3,123,200	Per Funding formula
Short Cycle/Interim Assessments	Number of total students	12,200	\$25	\$305,000	Per Funding formula
			Total	\$3,428,200	

Student support	Unit	Input Data	Adjusted EB model (reference)	Cost	Nate's plan
Accelerated Programs (Gifted and Talented in POA report)	Number of total students	12,200	\$25	\$305,000	Per Funding formula
Student Activities	Number of total students	12,200	\$360	\$4,392,000	Per Funding formula
CTE in Middle School	Middle and high school Students	2,551	\$25	\$63,778	Per Funding formula
CTE in High School	Middle and high school Students	3,588	\$50	\$179,378	Per Funding formula
Flexible Pathways	High school Students	3,588	\$354	\$1,269,995	Per Funding formula
			Total	\$6,210,150	

Operations	Unit	Input Data	Adjusted EB model (reference)	Cost	Nate's plan
Technology/Equipment	Number of total students	12,200	\$250	\$3,050,000	Per Funding formula
Maintenance and Operations for schools with enrollment of 50 (staff and supplies)	Total students in schools with enrollment of 50	450	\$1,900	\$855,000	Per Funding formula
Maintenance and Operations for schools with enrollment of 100 (staff and supplies)	Total students in schools with enrollment of 100	1,200	\$1,700	\$2,040,000	Per Funding formula
Maintenance and Operations for schools with enrollment of 200 (staff and supplies)	Total students in schools with enrollment of 200	2,200	\$1,500	\$3,300,000	Per Funding formula
Maintenance and Operations for schools with enrollment of 300 (staff and supplies)	Total students in schools with enrollment of 300	3,000	\$1,400	\$4,200,000	Per Funding formula
Maintenance and Operations for schools with enrollment of 450 or more (staff and supplies)	Total students in schools with enrollment of 450 or more	5,350	\$1,014	\$5,424,900	Per Funding formula
			Total	\$18,869,900	

Other	Unit	Input Data	Adjusted EB model (reference)	Cost	Nate's plan
Transition to cost effective special education staffing and services				\$10,000,000	
Transition to reduce rounding up				\$10,000,000	
Magnet school additional transportation				\$1,000,000	
Contingency				\$17,284,846	
			Total	\$38,284,846	

Funded through other sources
Special education
Transportation

State information

State student population (including preschool)	83,313
% of CTE students	3%
% of economically disadvantaged student	43%
% of EL student	2%

State student population Distribution

% EEE students	1%
Pre-K	9%
K-3	27%
4-5	14%
6-8	21%
9-12	29%

# of schools in Vermont	286
% of Elementary Schools	55%
% of Elementary and Middle Schools	18%
% of Middle schools	8%
% of Middle and High schools	10%
% of High schools	7%
% of K-12 schools	3%

School Enrollment Distribution	Elementary Schools	Elementary & Middle Schools	Middle Schools	Middle & High Schools	High Schools	K-12 Schools
50	31%	13%	9%	4%	0%	0%
100	24%	48%	5%	7%	5%	25%
200	22%	10%	36%	29%	5%	13%
300	13%	8%	36%	39%	20%	50%
450	6%	4%	14%	7%	15%	13%
950	3%	17%	0%	14%	55%	0%

# of School Systems in Vermont	122
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Population per square mile	Distribution
<36 pop/mi ²	37%
36 ≤ pop/mi ² < 55	25%
55 ≤ pop/mi ² < 100	16%
≥ 100 pop/mi ²	22%

100%

Cost per FTE (salary and benefits)

Core Teachers	\$106,174.32
Elective Teachers	\$106,174.32
College and Career Readiness Courses	\$106,174.32

Instructional Coaches	\$108,556.89
Interventionists	\$106,174.32
Counselors/Social Worker/Mental Health Professional	\$91,706.18
Nurses	\$93,917.03
Supervisory Aides	\$39,574.87
Library Media Specialists	\$99,501.64
Substitute Teachers	\$96,346.70
Principals	\$154,884.13
Assistant Principals	\$137,243.38
School Secretary	\$64,440.33
Superintendent	\$217,583.41
Business Manager	\$156,232.95
Director--Personnel/HR	\$102,496.90
Asst. Supt. of Instruction	\$165,595.28
Director of Pupil Services	\$131,998.64
Director of Assessment	\$131,998.64
Director of Technology	\$131,998.64
Director of O&M	\$131,999.03
Secretary/Clerical	\$74,895.48
Network/Systems Supervisor	\$112,350.90
School Computer Technician	\$82,456.15
Psychologist	\$110,862.31