District Enrollment	
District Enrollment	34,105
Elementary students (PreK -5)	17,297	* Includes EEE, Pre-K and Elementary Count
Middle School Students (6-8)	7,023
High School Students (9-12)	9,785

School Enrollment	# of Schools
X ≤50	3
50<X≤100	8
100<X≤200	14
200<X≤300	13
300<X≤450	20
X>450	30
Total	**88**

Districts would receive funding based on the foundation formula and then have flexibility for how they use the funding. This model shows a set of resource choices the superintendent and board of this district could make within the available funding to serve students….

Available funding	$616,466,477

Regional District Expenditure	
1. Schools Staffing	
Teachers Staffing	$332,180,252
Teacher support Staffing	$26,364,332
Academic support Staffing	$33,635,260
Academic Support EL Staffing	$11,694,520
Social and Emotional Support Staffing	$43,496,342
School leadership Staffing	$47,947,302
Total	**$495,318,010**
2. District leadership Staffing	
Superintendent's Office Staffing	$399,304
Curriculum and Support Staffing	$6,231,735
Business Office Staffing	$1,659,827
Technology Staffing	$3,611,047
Operations & Maintenance Staffing	$511,234
Total	**$12,413,148**
3. Non-Personnel Costs	
Teacher support	$493,449
Curriculum and materials	$9,583,440
Student support	$17,258,879
Operations	$49,509,527
Other	$31,890,024
Total	**$108,735,319**

Total Spending	$616,466,477

Check	$0

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	District's resourcing decision	Adjusted EB model (for reference)
Elementary core teachers (Pre-K-3)	Students at grade level	PreK-3 grade Students	12,497	13	$119,730	961	$115,096,356	Average class size of 13	26 Core Teachers for every 450 students
Elementary core teachers (4-5)	Students at grade level	4-5 grade Students	4,800	22	$119,730	218	$26,123,617	Average class size 22	
Elementary specials (art, music, PE, etc.)	Number of elementary classrooms	Elementary Students	17,297		$119,730	236	$28,243,995	20% of classroom teachers	5.2 Special Teachers per 450 students
Middle school core subjects	Students at grade level	Middle School Students	7,023	22	$119,730	319	$38,222,421	4 core classes and 4 periods/ teacher/ day and 22 average class size	18 Core Teachers per 450 students
Middle School specials/Elective Teachers	Students at grade level	Middle School Students	7,023		$119,730	239	$28,666,816	75% of core staff	6.0 Elective Teachers per 450 students
High school core subjects	Students at grade level	High School Students	9,785	22	$119,730	356	$42,600,294	4 core classes and 5 periods/ teacher/ day and 22 average class size	24 Core Teachers per 600 students
Staffing specials or elective teaching staff in high schools	Students at grade level	High School Students	9,785		$119,730	267	$31,950,220	75% of core staff	8.0 Elective Teachers per 600 students
Library media specialist	Number of total students	Students	34,105	300	$111,300	114	$12,652,845	1 FTE paraprofessional per 300 students	1 Library Media Specialist per school
College and Career Readiness Courses	Students at middle school and high school	High School Students	16,808	300	$119,730	56	$6,708,004	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		$119,730	16	$1,915,684	8 extra specialized FTE per pathway	
Additional pay increase (beyond baseline $5,000)	Number of teachers	Teachers	4,500		$0	4500	$0	Estimated number of teachers including contingency staffing	
					Total	**2782.41**	**$332,180,252**		

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	District's resourcing decision	Adjusted EB model (for reference)
Elementary Instructional coaches	Number of Elementary classroom teachers	Elementary teachers	1179	20	$118,215	59	$6,971,622	1 per 20 classroom teachers	2.25 Instructional Coach for every 450 students
Middle School Instructional coaches	Number of Middle School core teachers	Middle School teachers	319	20	$118,215	16	$1,886,930	1 per 20 core subject teachers	2.25 Instructional Coach for every 450 students
High School Instructional coaches	Number of High School core teachers	High School teachers	356	20	$118,215	18	$2,103,053	1 per 20 core subject teachers	3 Instructional Coaches for every 600 students
Elementary supervisory aides to cover duties and protect teacher planning time	Number of Elementary Students	Elementary Students	17,297	225	$40,278	77	$3,096,396	1 aide per 225 students	2 Supervisory Aides for every 450 students
Middle school supervisory aides to cover duties and protect teacher planning time	Number of Middle School Students	Middle School Students	7,023	225	$40,278	31	$1,257,254	1 aide per 225 students	2 Supervisory Aides for every 450 students
High school supervisory aides to cover duties and protect teacher planning time	Number of High School Students	High School Students	9,785	225	$40,278	43	$1,751,570	1 aide per 225 students	3 Supervisory Aides for every 600 students
Elementary substitute teachers	Number of Elementary Students	Elementary Students	17,297	250	$68,154	69	$4,715,433	1 apprentice teacher at half pay per 250 students	1.72 Substitute Teachers per 450 students
Middle school substitute teachers	Number of Middle School Students	Middle School Students	7,023	250	$68,154	28	$1,914,645	1 apprentice teacher at half pay per 250 students	1.36 Substitute Teachers per 450 students
High school substitute teachers	Number of High School Students	High School Students	9,785	250	$68,154	39	$2,667,428	1 apprentice teacher at half pay per 250 students	1.9 Substitute Teachers per 600 students
					Total	**380.72**	**$26,364,332**		

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	District's resourcing decision	Adjusted EB model (for reference)
Elementary interventionists	Number of total struggling students	Elementary Struggling Students	5,708	30	$119,730	190.3	$22,780,694	1 reading teacher serves 30 students and 1/3 of all students served	1 Interventionist for every 450 students
Middle school interventionists	Number of total struggling students	Middle School Struggling Students	2,318	75	$119,730	30.9	$3,699,930	1 interventionist serves 75 students and 1/3 of all students served	1 Interventionist for every 450 students
High school interventionists	Number of total struggling students	High School Struggling Students	3,229	75	$119,730	43.1	$5,154,636	1 interventionist serves 75 students and 1/3 of all students served	1 Interventionist for every 600 students
After school and summer programing							$2,000,000		
					Total	**264.22**	**$33,635,260**		

Academic Support EL Staffing

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	District's resourcing decision	Adjusted EB model (for reference)
Additional counselor/social worker/mental health professionals	Number of EL Students	EL Students	1,454	50	$102,827	29.1	$2,990,189	1 per 50 EL students	1 counselor/social worker/mental health professionals per 50 EL students
One-on-one academic tutoring and small group intervention	Number of EL Students	EL Students	1,454	20	$119,730	72.7	$8,704,331	1 per 20 EL students	
					Total	101.78	$11,694,520		

Social and Emotional Support Staffing

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	District's resourcing decision	Adjusted EB model (for reference)
Elementary Counselors/Social Worker/Mental Health Professional	Number of total students	Elementary Students	17,297	200	$102,827	86.5	$8,892,985	1 counselor per 200 students in elementary	2 per 450 students
Middle School Counselors/Social Worker/Mental Health Professional	Number of total students	Middle School Students	7,023	125	$102,827	56.2	$5,777,423	1 counselor per 125 students in secondary	3.6 per 450 students
High School Counselors/Social Worker/Mental Health Professional	Number of total students	High School Students	9,785	125	$102,827	78.3	$8,048,937	1 counselor per 125 students in secondary	4.8 per 600 students
Behavior specialists (certified)	Number of total students	Total students	34,105	500	$102,827	68.2	$7,013,784	1 behavior specialists per 500 students	
Behavior techs (noncertified)	Number of total students	Total students	34,105	200	$40,278	170.5	$6,868,374	1 behavior tech per 200 students	
Elementary School Nurse	Number of total students	Elementary Students	17,297	500	$101,083	34.6	$3,496,869	1 per 500 students	0.9 nurse for every 450 students// 1 nurse for every 500 students
Middle School Nurse	Number of total students	Middle School Students	7,023	500	$101,083	14.0	$1,419,862	1 per 500 students	
High School Nurse	Number of total students	High School Students	9,785	500	$101,083	19.6	$1,978,110	1 per 500 students	1 nurse for every 600 students
					Total	527.89	$43,496,342		

School leadership Staffing

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)	State Percentage
Principals for elementary schools with enrollment of 50 or less	Number of elementary schools with enrollment ≤50	Schools	3	0.25	$174,854	0.8	$131,140	Stipend or shared	1 principal per school	
Principals for elementary/middle schools with enrollment ≤50	Number of elementary/middle schools with enrollment ≤50	Schools	0	0	$174,854	0.0	$0	Stipend or shared	1 principal per school	
Principals for middle schools with enrollment of 50 or less	Number of middle schools with enrollment ≤50	Schools	0	0	$174,854	0.0	$0	Stipend or shared	1 principal per school	
Principals for middle/ high schools with enrollment ≤50	Number of middle/ high schools with enrollment ≤50	Schools	0	0	$174,854	0.0	$0	Stipend or shared	1 principal per school	
Principals for high schools with enrollment of 50 or less	Number of high schools with enrollment ≤50	Schools	0	0	$174,854	0.0	$0	Stipend or shared	1 principal per school	
Principals for K-12 school with enrollment of 50 or less	Number of K-12 school with enrollment ≤50	Schools	0	0	$174,854	0.0	$0	Stipend or shared	1 principal per school	
Principals for elementary schools with enrollment between 50 and 100	Number of elementary schools with enrollment 50<X ≤100	Schools	7	0.5	$174,854	3.5	$611,988		1 principal per school	
Principals for elementary/middle schools with enrollment between 50 and 100	Number of elementary/middle schools with enrollment 50<X ≤100	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for middle schools with enrollment of between 50 and 100	Number of middle schools with enrollment 50<X ≤100	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for middle/ high schools with enrollment of between 50 and 100	Number of middle/ high schools with enrollment 50<X ≤100	Schools	1	1	$174,854	1.0	$174,854		1 principal per school	
Principals for high schools with enrollment between 50 and 100	Number of high schools with enrollment 50<X ≤100	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for K-12 schools with enrollment of between 50 and 100	Number of K-12 school with enrollment 50<X ≤100	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for elementary schools with enrollment between 101 and 200	Number of elementary schools with enrollment 100<X ≤200	Schools	8	1	$174,854	8.0	$1,398,830		1 principal per school	
Principals for elementary/middle schools with enrollment between 101 and 200	Number of elementary/middle schools with enrollment 100<X ≤200	Schools	6	1	$174,854	6.0	$1,049,122		1 principal per school	
Principals for middle schools with enrollment of between 101 and 200	Number of middle schools with enrollment 100<X ≤200	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for middle/ high schools with enrollment of between 101 and 200	Number of middle/ high schools with enrollment 100<X ≤200	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for high schools with enrollment between 101 and 200	Number of high schools with enrollment 100<X ≤200	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for K-12 schools with enrollment of between 101 and 200	Number of K-12 school with enrollment 100<X ≤200	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for elementary schools with enrollment between 201 and 300	Number of elementary schools with enrollment 200<X ≤300	Schools	10	1	$174,854	10.0	$1,748,537		1 principal per school	
Principals for elementary/middle schools with enrollment between 201 and 300	Number of elementary/middle schools with enrollment 200<X ≤300	Schools	2	1	$174,854	2.0	$349,707		1 principal per school	
Principals for middle schools with enrollment of between 201 and 300	Number of middle schools with enrollment 200<X ≤300	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for middle/ high schools with enrollment of between 201 and 300	Number of middle/ high schools with enrollment 200<X ≤300	Schools	1	1	$174,854	1.0	$174,854		1 principal per school	
Principals for high schools with enrollment between 201 and 300	Number of high schools with enrollment 200<X ≤300	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for K-12 schools with enrollment of between 201 and 300	Number of K-12 school with enrollment 200<X ≤300	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for elementary schools with enrollment between 301 and 450	Number of elementary schools with enrollment 300<X ≤450	Schools	8	1	$174,854	8.0	$1,398,830		1 principal per school	
Principals for elementary/middle schools with enrollment between 301 and 450	Number of elementary/middle schools with enrollment 300<X ≤450	Schools	1	1	$174,854	1.0	$174,854		1 principal per school	
Principals for middle schools with enrollment of between 301 and 450	Number of middle schools with enrollment 300<X ≤450	Schools	7	1	$174,854	7.0	$1,223,976		1 principal per school	
Principals for middle/ high schools with enrollment of between 301 and 450	Number of middle/ high schools with enrollment 300<X ≤450	Schools	4	1	$174,854	4.0	$699,415		1 principal per school	
Principals for high schools with enrollment between 301 and 450	Number of high schools with enrollment 300<X ≤450	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for K-12 schools with enrollment of between 301 and 450	Number of K-12 school with enrollment 300<X ≤450	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Principals for elementary schools with enrollment of 450 or more	Number of elementary schools with enrollment >450	Schools	11	1	$174,854	11.0	$1,923,391	Stipend or shared	1 principal per school	
Principals for elementary/middle schools with enrollment of 450 or more	Number of elementary/middle schools with enrollment >450	Schools	7	1	$174,854	7.0	$1,223,976		1 principal per school	
Principals for middle schools with enrollment of 450 or more	Number of middle schools with enrollment >450	Schools	2	1	$174,854	2.0	$349,707		1 principal per school	
Principals for middle/ high schools with enrollment of 450 or more	Number of middle/ high schools with enrollment >450	Schools	3	1	$174,854	3.0	$524,561		1 principal per school	
Principals for high schools with enrollment of 450 or more	Number of high schools with enrollment >450	Schools	7	1	$174,854	7.0	$1,223,976		1 principal per school	
Principals for K-12 schools with enrollment of 450 or more	Number of K-12 school with enrollment >450	Schools	0	0	$174,854	0.0	$0		1 principal per school	
Assistant principals for elementary schools with enrollment of 50 or less	Number of elementary schools with enrollment ≤50	Schools	3	0	$156,844	0.00	$0			
Assistant principals for elementary/middle schools with enrollment of 50 or less	Number of elementary/middle schools with enrollment ≤50	Schools	0	0	$156,844	0.00	$0			
Assistant principals for middle schools with enrollment ≤50	Number of middle schools with enrollment ≤50	Schools	0	0	$156,844	0.00	$0			
Assistant principals for middle/ high schools with enrollment of 50 or less	Number of middle/ high schools with enrollment ≤50	Schools	0	0	$156,844	0.00	$0			
Assistant principals for high schools with enrollment of 50 or less	Number of high schools with enrollment ≤50	Schools	0	0	$156,844	0.00	$0			
Assistant principals for K-12 schools with enrollment of 50 or less	Number of K-12 school with enrollment ≤50	Schools	0	0	$156,844	0.00	$0			
Assistant principals for elementary schools with enrollment between 50 and 100	Number of elementary schools with enrollment 50<X ≤100	Schools	7	0	$156,844	0.00	$0			
Assistant principals for elementary/middle schools with enrollment between 50 and 100	Number of elementary/middle schools with enrollment 50<X ≤100	Schools	0	0	$156,844	0.00	$0			
Assistant principals for middle schools with enrollment between 50 and 100	Number of middle schools with enrollment 50<X ≤100	Schools	0	0	$156,844	0.00	$0			
Assistant principals for middle/ high schools with enrollment of between 50 and 100	Number of middle/ high schools with enrollment 50<X ≤100	Schools	1	1	$156,844	1.00	$156,844			
Assistant principals for high schools with enrollment between 50 and 100	Number of high schools with enrollment 50<X ≤100	Schools	0	0	$156,844	0.00	$0			
Assistant principals for K-12 schools with enrollment of between 50 and 100	Number of K-12 school with enrollment 50<X ≤100	Schools	0	0	$156,844	0.00	$0			
Assistant principals for elementary schools with enrollment between 101 and 200	Number of elementary schools with enrollment 100<X ≤200	Schools	8	0.5	$156,844	4.00	$627,375			
Assistant principals for elementary/middle schools with enrollment between 101 and 200	Number of elementary/middle schools with enrollment 100<X ≤200	Schools	6	0.5	$156,844	3.00	$470,531			
Assistant principals for middle schools with enrollment of between 101 and 200	Number of middle schools with enrollment 100<X ≤200	Schools	0	0	$156,844	0.00	$0			
Assistant principals for middle/ high schools with enrollment of between 101 and 200	Number of middle/ high schools with enrollment 100<X ≤200	Schools	0	0	$156,844	0.00	$0			
Assistant principals for high schools with enrollment between 101 and 200	Number of high schools with enrollment 100<X ≤200	Schools	0	0	$156,844	0.00	$0			
Assistant principals for K-12 schools with enrollment between 101 and 200	Number of K-12 school with enrollment 100<X ≤200	Schools	0	0	$156,844	0.00	$0			
Assistant principals for elementary schools with enrollment between 201 and 300	Number of elementary schools with enrollment 200<X ≤300	Schools	10	1	$156,844	10.00	$1,568,438			
Assistant principals for elementary/middle schools with enrollment between 201 and 300	Number of elementary/middle schools with enrollment 200<X ≤300	Schools	2	1	$156,844	2.00	$313,688			
Assistant principals for middle schools with enrollment of between 201 and 300	Number of middle schools with enrollment 200<X ≤300	Schools	0	0	$156,844	0.00	$0			
Assistant principals for middle/ high schools with enrollment of between 201 and 300	Number of middle/ high schools with enrollment 200<X ≤300	Schools	1	2	$156,844	2.00	$313,688			
Assistant principals for high schools with enrollment between 201 and 300	Number of high schools with enrollment 200<X ≤300	Schools	0	0	$156,844	0.00	$0			
Assistant principals for K-12 schools with enrollment of between 201 and 300	Number of K-12 school with enrollment 200<X ≤300	Schools	0	0	$156,844	0.00	$0			
Assistant principals for elementary schools with enrollment between 301 and 450	Number of elementary schools with enrollment 300<X ≤450	Schools	8	1	$156,844	8.00	$1,254,750			
Assistant principals for elementary/middle schools with enrollment between 301 and 450	Number of elementary/middle schools with enrollment 300<X ≤450	Schools	1	1	$156,844	1.00	$156,844			
Assistant principals for middle schools with enrollment of between 301 and 450	Number of middle schools with enrollment 300<X ≤450	Schools	7	2	$156,844	14.00	$2,195,813			
Assistant principals for middle/ high schools with enrollment of between 301 and 450	Number of middle/ high schools with enrollment 300<X ≤450	Schools	4	3	$156,844	12.00	$1,882,125			
Assistant principals for high schools with enrollment between 301 and 450	Number of high schools with enrollment 300<X ≤450	Schools	0	0	$156,844	0.00	$0			
Assistant principals for K-12 schools with enrollment of between 301 and 450	Number of K-12 school with enrollment 300<X ≤450	Schools	0	0	$156,844	0.00	$0			
Assistant principals for elementary schools with enrollment of 450 or more	Number of elementary schools with enrollment >450	Schools	11	2	$156,844	22.00	$3,450,563			NA
Assistant principals for elementary/middle schools with enrollment of 450 or more	Number of elementary/middle schools with enrollment >450	Schools	7	3	$156,844	21.00	$3,293,719			49%
Assistant principals for middle schools with enrollment of 450 or more	Number of middle schools with enrollment >450	Schools	2	3	$156,844	6.00	$941,063			21%
Assistant principals for middle/ high schools with enrollment of 450 or more	Number of middle/ high schools with enrollment >450	Schools	3	4	$156,844	12.00	$1,882,125			29%
Assistant principals for high schools with enrollment of 450 or more	Number of high schools with enrollment >450	Schools	7	4	$156,844	28.00	$4,391,626			
Assistant principals for K-12 schools with enrollment of 450 or more	Number of K-12 school with enrollment >450	Schools	0	0	$156,844	0.00	$0			
Elementary Secretary	Number of total students	Elementary Students	17,297	250	$72,956	69.19	$5,047,655	1 per 250 students	2 School Secretaries per 450 students	49%
Middle school Secretary	Number of total students	Middle School Students	7,023	250	$72,956	28.09	$2,049,540	1 per 250 students	2 School Secretaries per 450 students	21%

	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	District's resourcing decision	Adjusted EB model (for reference)	
High school Secretary	Number of total students	High School Students	9,785	200	$72,956	48.92	$3,569,199	1 per 200 students	3 School Secretaries per 600 students	29%
					Total	374.45	$47,947,302			

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	District's resourcing decision	Adjusted EB model (for reference)
Superintendent's Office Staffing									
Superintendent	Per district				$238,626	1.0	$238,626	1 per district	1 superintendent per 3,900 students
Secretary/Clerical	Per district				$80,339	2.0	$160,677	2 per district	1 Secretary/Clerical per 3,900 students
					Total	3.0	$399,304		
Curriculum and Support Staffing									
Assistant Supt. for Instruction	Per district				$192,127	1.0	$192,127	1 per district	1 Assistant Supt. for Instruction per 3,900 students
Director literacy	Per district				$137,312	0.8	$109,849	1 per district, but teach one period	
Director math	Per district				$137,312	0.8	$109,849	1 per district, but teach one period	
Director ela	Per district				$137,312	0.8	$109,849	1 per district, but teach one period	
Director science	Per district				$137,312	0.8	$109,849	1 per district, but teach one period	
Director social studies	Per district				$137,312	0.8	$109,849	1 per district, but teach one period	
Director music	Per district				$137,312	0.8	$109,849	1 per district, but teach one period	
Director arts	Per district				$137,312	0.8	$109,849	1 per district, but teach one period	
Director world languages	Per district				$137,312	0.8	$109,849	1 per district, but teach one period	
Director college and career readiness	Per district				$137,312	0.8	$109,849	1 per district, but teach one period	
Directors Pupil Service	Per district				$137,312	1.0	$137,312	1 per district	2 Directors: Pupil Service/ Assessment/ Evaluation per 3,900 students
Assistant special education director	Per district				$137,312	2.0	$274,623	2 per district	
Director mental health and behavior support	Per district				$137,312	1.0	$137,312	1 per district	
Psychologist	Number of total students	Total students	34,105	1,000	$117,863	34.1	$4,019,685	1 per 1,000 students	3.9 Psychologist per 3,900 students
Secretary/Clerical	Number of administrators				$80,339	6.0	$482,032	2 for curriculum and 4 for special education	3 Secretary/Clerical per 3,900 students
					Total	52.3	$6,231,735		
Business Office Staffing									
Business Manager	Per district				$162,651	1.0	$162,651	1 per district	1 Business Manager per 3,900 students
Assistant business manager	Per district				$106,622	2.0	$213,245	2 per district	
Director HR	Per district				$106,622	1.0	$106,622	1 per district	1 Director per 3,900 students
Directors Federal grants	Per district				$106,622	1.0	$106,622	1 per district	
Directors cost containment	Per district				$106,622	1.0	$106,622	1 per district	1 Director per 3,900 students
Secretary/Clerical	Number of total students				$80,339	12.0	$964,064	12 per district	5 Secretary/Clerical per 3,900 students
					Total	18.0	$1,659,827		
Technology Staffing									
Director of Technology	Per district				$137,312	1.0	$137,312	1 per district	1 Director of Technology per 3,900 students
Secretary/Clerical	Per district				$80,339	1.0	$80,339	1 per district	1 Secretary/Clerical per 3,900 students
Network/Systems Supervisor	Per district				$115,232	3.0	$345,696	3 per district	2 Network/Systems Supervisor per 3,900 students
School Computer Technician	Number of total students	Total students	34,105	1,000	$89,363	34.1	$3,047,701	1 per 1,000 students	4 School Computer Technician per 3,900 students
					Total	39.1	$3,611,047		
Operations & Maintenance Staffing									
Director of O&M	Per district				$137,312	1.0	$137,312	1 per district	1 Director of O&M per 3,900 students
Assistant director custodial	Per district				$106,622	1.0	$106,622	1 per district	
Assistant director facilities	Per district				$106,622	1.0	$106,622	1 per district	
Secretary/Clerical	Per district				$80,339	2.0	$160,677	2 per district	1 Secretary/Clerical per 3,900 students
					Total	5.0	$511,234		
					Sub total	117.4	$12,413,148		

3. Non-Personnel Costs and Facilities

Teacher support	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Professional Development	Number of teachers	3,163	$156	$493,449	Per Funding formula
			Total	$493,449	

Curriculum and materials	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Instructional Materials	Number of total students	34,105	$256	$8,730,821	Per Funding formula
Short Cycle/Interim Assessments	Number of total students	34,105	$25	$852,619	Per Funding formula
			Total	$9,583,440	

Student support	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Accelerated Programs (Gifted and Talented in POA report)	Number of total students	34,105	$25	$852,619	Per Funding formula
Student Activities	Number of total students	34,105	$360	$12,277,717	Per Funding formula
CTE in Middle School	Middle school Students	7,023	$25	$175,581	Per Funding formula
CTE in High School	High school Students	9,785	$50	$489,228	Per Funding formula
Flexible Pathways	High school Students	9,785	$354	$3,463,734	Per Funding formula
			Total	$17,258,879	

Operations	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Technology/Equipment	Number of total students	34,105	$250	$8,526,193	Per Funding formula
Maintenance and Operations for schools with enrollment of 100 or less (staff and supplies)	Total students in schools with enrollment of 100 or less	721	$1,900	$1,369,900	Per Funding formula
Maintenance and Operations for schools with enrollment between 100 and 200 (staff and supplies)	Total students in schools with enrollment between 100 and 200	2,187	$1,700	$3,717,900	Per Funding formula
Maintenance and Operations for schools with enrollment between 200 and 300 (staff and supplies)	Total students in schools with enrollment between 200 and 300	3,146	$1,500	$4,719,000	Per Funding formula
Maintenance and Operations for schools with enrollment between 300 and 450 (staff and supplies)	Total students in schools with enrollment between 300 and 450	7,384	$1,400	$10,337,600	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	20,851	$1,014	$21,142,914	Per Funding formula
Adjustment		184	$1,650	-$303,979	
			Total	$49,509,527	

Other Staff	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Transition to cost effective special education staffing and services				$10,000,000	
Transition to reduce rounding up				$10,000,000	
Contingency				$9,890,024	
			Total	$29,890,024	

Other Expenses	Unit	Input Data	Adjusted EB model (reference)	Cost	District's resourcing decision
Magnet school additional transportation				$2,000,000	

Funded through other sources
Special education