Sample District informatio

District Enrollment	10,175	
Elementary students (PreK -5)	4,882	* Inc
Middle School Students (6-8)	2,176	1
High School Students (9-12)	3.117	1

* Includes EEE, Pre-K and Elementary Count

School Enrollment	# of Schools
X ≤50	0
50 <x≤100< td=""><td>8</td></x≤100<>	8
100 <xs200< td=""><td>17</td></xs200<>	17
200 <x≤300< td=""><td>4</td></x≤300<>	4
300 <x≤450< td=""><td>6</td></x≤450<>	6
X>450	4
Total	20

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	\$212,027,142
	Regional District Expenditure

1. Schools Staffing	
Teachers Staffing	\$105,661,814
Teacher support Staffing	\$6,847,536
Academic support Staffing	\$8,459,017
Academic Support EL Staffing	\$215,396
Social and Emotional Support Staffing	\$11,346,642
School leadership Staffing	\$12,836,080
Total	\$145,366,486

2. District leadership Staffing	
Superintendent's Office Staffing	\$282,867
Curriculum and Support Staffing	\$2,778,949
Business Office Staffing	\$1,017,528
Technology Staffing	\$1,220,723
Operations & Maintenance Staffing	\$416,507
Total	\$5,716,574

3. Non-Personnel Costs 5147,208 Faccher support 5147,208 Curriculum and materials 52,859,091 Student support 55,231,000 Cyberations 517,413,928 Other 535,202,995 Total 500,944,995

Total Spending \$212,027,142

Check \$0

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	District's resourcing decision	Adjusted EB model (for reference)
Elementary core teachers (Pre-K-3)	Students at grade level	PreK-3 grade Students	3,527	13	\$96,883	271	\$26,286,485	Average class size of 13	26 Core Teachers per 450 students
Elementary core teachers (4-5)	Students at grade level	4-5 grade Students	1,355	22	\$96,883	62	\$5,966,289	Average class size 22	
Elementary specials (art, music, PE, etc.)	Number of elementary classrooms	Elementary Students	4,882		\$96,883	67	\$6,450,555	20% of classroom teachers	5.2 Special Teachers per 450 students
Middle school core subjects	Students at grade level	Middle School Students	2,176	22	\$96,883	99	\$9,580,424	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	2,176		\$96,883	74	\$7,185,318	75% of core staff	6.0 Elective Teachers per 450 students
High school core subjects	Students at grade level	High School Students	3,117	22	\$96,883	113	\$10,982,007	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	3,117		\$96,883	85	\$8,236,505	75% of core staff	8.0 Elective Teachers per 600 students
Library media specialist	Number of total students	Students	10,175	300	\$88,157	34	\$2,989,918	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	5,293	300	\$96,883	18	\$1,709,248	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		\$96,883	8	\$775,065	4 extra specialized FTE per pathway	
Additional pay increase (beyond baseline \$5,000)	Number of teachers	Teachers	1,500		\$17,000	1500		Estimated number of teachers including contingency staffing	
					Total	830.46	\$105,661,814	· · · · · · · · · · · · · · · · · · ·	

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	333	20	\$106,113	17	\$1,766,279	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	99	20	\$106,113	5	\$524,659		2.25 Instructional Coach for every 450 students
High School Instructional coaches	Number of High School core teachers	High School teachers	113	20	\$106,113	6	\$601,415	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	4,882	225	\$37,830	22	\$820,834	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	2,176	225	\$37,830	10	\$365,778	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	3,117	225	\$37,830	14	\$524,112	1 aide per 225 students	3 Supervisory Aides for every 600 students
Elementary substitute teachers	Number of Elementary Students	Elementary Students	4,882	250	\$55,148	20	\$1,076,929	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	2,176	250	\$55,148	9	\$479,898	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	3,117	250	\$55,148	12	\$687,632	1 apprentice teacher at half pay per 250 students	1.9 Substitute Teachers per 600 students
•	•				Total	113.18	\$6,847,536		•

Academic support Staffing	Variable to determine staffing	Unit	Input Data	Students per FTE	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	1,611	30	\$96,883	53.7	\$5,202,809	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	718	75	\$96,883	9.6	\$927,385	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	1,029	75	\$96,883	13.7	\$1,328,823	1 interventionist serves 75 students and 1/3 of all students served	1 Interventionist for every 600 students
After school and summer programing							\$1,000,000		
· ·					Total	76.99	\$8,459,017		

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	33	50	\$85,640	0.7	\$56,266		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	33	20	\$96,883	1.6	\$159,131	1 per 20 EL students	
·					Total	2.30	\$215.396		

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	4,882	200	\$85,640	24.4	\$2,090,470	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	2,176	125	\$85,640	17.4	\$1,490,480	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	3,117	125	\$85,640	24.9	\$2,135,665	1 counselor per 125 students in secondary	4.8 per 600 students
Behavior specialists (certified)	Number of total students	Total students	10,175	500	\$85,640	20.3	\$1,742,725	1 behavior specialists per 500 students	
Behavior techs (noncertified)	Number of total students	Total students	10,175	200	\$37,830	50.9	\$1,924,565	1 behavior tech per 200 students	
Elementary School Nurse	Number of total students	Elementary Students	4,882	500	\$96,452	9.8	\$941,754		0.9 nurse for every 450 students// 1 nurse for every 500 students
Middle School Nurse	Number of total students	Middle School Students	2,176	500	\$96,452	4.4	\$419,662	1 per 500 students	
High School Nurse	Number of total students	High School Students	3,117	500	\$96,452	6.2	\$601,321	1 per 500 students	1 nurse for every 600 students
					Total	158.32	\$11,346,642		

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Assistant principals for elementary/middle schools with errorillment of 50 or less. Number of elementary/middle schools with errorillment 50 5 5000s 0 0 521,141 0.00 50 Assistant principals for middle flogh schools with errorillment 50 5 5000s 0 0 521,141 0.00 50 Assistant principals for middle flogh schools with errorillment 50 5 5000s 0 0 521,141 0.00 50 Assistant principals for final flow flow flow flow flow flow flow flo										
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Assistant principals for elementary/middle schools with errorillment Devices 50 and Number of elementary/middle schools with errorillment SO-XXXXD0 Schools 4 0 531,1,41 0.00 50 Assistant principals for middle school with errorillment SO-XXXXD0 Schools 0 0 531,1,51 0.00 50 Assistant principals for middle fight schools with errorillment SO-XXXXD0 Schools 0 0 531,1,51 0.00 50 Assistant principals for middle fight schools with errorillment SO-XXXXD0 Schools 0 0 531,1,51 0.00 50 Assistant principals for fixed pri										
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Assistant principals for elementary schools with errollment between 101 and 200 Number of elementary schools with errollment 100-0x200 Schools 1 0.5 5121,141 0.50 550,571 Assistant principals for elementary/middle schools with errollment 100-0x200 Schools 1 0.5 5121,141 7.00 584,789 Assistant principals for middle schools with errollment 100-0x200 Schools 1 0.5 5121,141 7.00 584,789 Assistant principals for middle schools with errollment 100-0x200 Schools 0 0 5121,141 0.00 50 Assistant principals for middle schools with errollment 100-0x200 Schools 0 0 0 5121,141 0.00 50 Assistant principals for middle schools with errollment 100-0x200 Schools 0 0 0 5121,141 0.00 50 Assistant principals for middle schools with errollment 100-0x200 Schools 0 0 0 5121,141 0.00 50 Assistant principals for middle schools with errollment 100-0x200 Schools 0 0 0 5121,141 0.00 50 Assistant principals for middle schools with errollment 100-0x200 Schools 0 0 0 5121,141 0.00 50 Assistant principals for middle schools with errollment 100-0x200 Schools 0 0 0 5121,141 0.00 50 Assistant principals for middle schools with errollment 100-0x200 Schools 0 0 5121,141 0.00 50 Assistant principals for FL12 schools with errollment 100-0x200 Schools 0 0 5121,141 0.00 50 Assistant principals for FL12 schools with errollment 100-0x200 Schools 0 0 5121,141 0.00 50 Assistant principals for FL12 schools with errollment 100-0x200 Schools 0 0 5121,141 0.00 50 Assistant principals for FL12 schools with errollment 100-0x200 Schools 0 0 5121,141 0.00 50 Assistant principals for FL12 schools with errollment 100-0x200 Schools 0 0 5121,141 0.00 50 Assistant principals for FL12 school with errollment 100-0x200 Schools 0 0 5121,141 0.00 50 Assistant principals for FL12 school with errollment 100-0x200 Schools 0 0 5121,141 0.00 50 Assistant principals for FL12 school with errollment 100-0x200 Schools 0 0 5121,141 0.00 50 Assistant principals for FL12 school with errollment 100-0x200 Scho			Schools	0	0					
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Assistant principals for elementary/middle schools with errollment 100-x2000 Schools 14 0.5 \$121,141 7.00 \$847,589 \$ Assistant principals for middle schools with errollment 100-x2000 schools 14 0.5 \$121,141 7.00 \$847,589 \$ Assistant principals for middle school with errollment 100-x2000 schools 0 0 \$121,141 0.00 \$0 \$ Assistant principals for middle school with errollment 100-x2000 schools 0 0 \$121,141 0.00 \$0 \$ Assistant principals for middle schools with errollment 100-x2000 schools 0 0 \$121,141 0.00 \$0 \$ Assistant principals for middle schools with errollment 100-x2000 schools 0 0 \$121,141 0.00 \$0 \$ Assistant principals for high schools with errollment 100-x2000 schools 0 0 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 0 0 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 school with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 school with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 school with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 school with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 school with errollment 100-x2000		·	1	1		1				
Assistant principals for elementary/middle schools with errollment 100-x2000 Schools 14 0.5 \$121,141 7.00 \$847,589 \$ Assistant principals for middle schools with errollment 100-x2000 schools 14 0.5 \$121,141 7.00 \$847,589 \$ Assistant principals for middle school with errollment 100-x2000 schools 0 0 \$121,141 0.00 \$0 \$ Assistant principals for middle school with errollment 100-x2000 schools 0 0 \$121,141 0.00 \$0 \$ Assistant principals for middle schools with errollment 100-x2000 schools 0 0 \$121,141 0.00 \$0 \$ Assistant principals for middle schools with errollment 100-x2000 schools 0 0 \$121,141 0.00 \$0 \$ Assistant principals for high schools with errollment 100-x2000 schools 0 0 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 0 0 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 schools with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 school with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 school with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 school with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 school with errollment 100-x2000 schools 2 1 \$121,141 0.00 \$0 \$ Assistant principals for fix 12 school with errollment 100-x2000	Assistant principals for elementary schools with enrollment between 101 and 200	Number of elementary schools with enrollment 100 <xs200< td=""><td>Schools</td><td>1</td><td>0.5</td><td></td><td></td><td></td><td></td><td></td></xs200<>	Schools	1	0.5					
Assistant principals for middle; high schools with enrollment of between 101 and 200 Number of middle / high schools with enrollment of between 101 and 200 Number of middle / high schools with enrollment of between 101 and 200 Number of middle / high schools with enrollment 200-0200 Schools 0 5121,141 0.00 50 0.00 0.00 0.00 0.00 0.00 0.00	Assistant principals for elementary/middle schools with enrollment between 101 ar	Number of elementary/middle schools with enrollment 100 <xs200< td=""><td>Schools</td><td>14</td><td>0.5</td><td></td><td></td><td>\$847,989</td><td></td><td></td></xs200<>	Schools	14	0.5			\$847,989		
Assistant principals for high schools with enrollment between 101 and 200 Number of high schools with enrollment 1000x5200 Schools 0 5121,141 0.00 50 Size1,141 0.00 Size1,141	Assistant principals for middle schools with enrollment of between 101 and 200	Number of middle schools with enrollment 100 <xs200< td=""><td>Schools</td><td>0</td><td>0</td><td>\$121,141</td><td>0.00</td><td>\$0</td><td></td><td></td></xs200<>	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for high schools with enrollment between 101 and 200 Number of high schools with enrollment 100-0x200 Schools 0 5121,141 0.00 50 Assistant principals for K-12 schools with enrollment of between 101 and 200 Number of K-12 school with enrollment of between 100-0x200 Schools 2 1 5121,141 2.00 \$42,282	Assistant principals for middle/ high schools with enrollment of between 101 and 2	Number of middle/ high schools with enrollment 100 <xs200< td=""><td>Schools</td><td>0</td><td>0</td><td>\$121,141</td><td>0.00</td><td>\$0</td><td></td><td></td></xs200<>	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for K-12 schools with enrollment of between 101 and 200 Number of K-12 school with enrollment 100-Ks200 Schools 2 1 5121,141 2.00 5242,282			Schools	0	0	\$121,141	0.00			
					1					
Assistant principals for elementary schools with enrollment between 201 and 300 Number of elementary schools with enrollment 200-cks300 Schools 2 1 \$121,141 2.00 \$242,282										
	Assistant principals for elementary schools with enrollment between 201 and 300	Number of elementary schools with enrollment 200 <xs300< td=""><td>Schools</td><td>2</td><td>1</td><td>\$121,141</td><td>2.00</td><td>\$242,282</td><td></td><td></td></xs300<>	Schools	2	1	\$121,141	2.00	\$242,282		
Assistant principals for elementary/middle schools with enrollment between 201 and Number of elementary/middle schools with enrollment 200 5121,141 1.00 \$121,141		Number of elementary/middle schools with enrollment 200 <xs300< td=""><td>Schools</td><td>1</td><td>1</td><td>\$121,141</td><td>1.00</td><td>\$121,141</td><td></td><td></td></xs300<>	Schools	1	1	\$121,141	1.00	\$121,141		
Assistant principals for middle schools with enrollment of between 201 and 300 Number of middle schools with enrollment of bet				1						

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Assistant principals for middle/ high schools with enrollment of between 201 and 30		Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for high schools with enrollment between 201 and 300	Number of high schools with enrollment 200 <xs300< td=""><td>Schools</td><td>0</td><td>0</td><td>\$121,141</td><td>0.00</td><td>\$0</td><td></td><td></td></xs300<>	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for K-12 schools with enrollment of between 201 and 300	Number of K-12 school with enrollment 200 <xs300< td=""><td>Schools</td><td>0</td><td>0</td><td>\$121,141</td><td>0.00</td><td>\$0</td><td></td><td></td></xs300<>	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for elementary schools with enrollment between 301 and 450	Number of elementary schools with enrollment 300 <xs450< td=""><td>Schools</td><td>1</td><td>1</td><td>\$121,141</td><td>1.00</td><td>\$121,141</td><td></td><td></td></xs450<>	Schools	1	1	\$121,141	1.00	\$121,141		
Assistant principals for elementary/middle schools with enrollment between 301 and	Number of elementary/middle schools with enrollment 300 <x≤450< td=""><td>Schools</td><td>0</td><td>0</td><td>\$121,141</td><td>0.00</td><td>\$0</td><td></td><td></td></x≤450<>	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for middle schools with enrollment of between 301 and 450	Number of middle schools with enrollment 300 <xs450< td=""><td>Schools</td><td>0</td><td>0</td><td>\$121,141</td><td>0.00</td><td>\$0</td><td></td><td></td></xs450<>	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of between 301 and 45	Number of middle/ high schools with enrollment 300 <xs4s0< td=""><td>Schools</td><td>1</td><td>3</td><td>\$121,141</td><td>3.00</td><td>\$363,424</td><td></td><td></td></xs4s0<>	Schools	1	3	\$121,141	3.00	\$363,424		
Assistant principals for high schools with enrollment between 301 and 450	Number of high schools with enrollment 300 <x≤450< td=""><td>Schools</td><td>1</td><td>3</td><td>\$121,141</td><td>3.00</td><td>\$363,424</td><td></td><td></td></x≤450<>	Schools	1	3	\$121,141	3.00	\$363,424		
Assistant principals for K-12 schools with enrollment of between 301 and 450	Number of K-12 school with enrollment 300 <x≤450< td=""><td>Schools</td><td>3</td><td>3</td><td>\$121,141</td><td>9.00</td><td>\$1,090,271</td><td></td><td></td></x≤450<>	Schools	3	3	\$121,141	9.00	\$1,090,271		
	•								
Assistant principals for elementary schools with enrollment of 450 or more	Number of elementary schools with enrollment >450	Schools	1	2	\$121,141	2.00	\$242,282		
Assistant principals for elementary/middle schools with enrollment of 450 or more	Number of elementary/middle schools with enrollment >450	Schools	2	3	\$121,141	6.00	\$726,847		
Assistant principals for middle schools with enrollment of 450 or more	Number of middle schools with enrollment >450	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of 450 or more	Number of middle/ high schools with enrollment >450	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for high schools with enrollment of 450 or more	Number of high schools with enrollment >450	Schools	1	4	\$121,141	4.00	\$484,565		
Assistant principals for K-12 schools with enrollment of 450 or more	Number of K-12 school with enrollment >450	Schools	0	0	\$121,141	0.00	\$0		
		Elementary			4		4		
Elementary Secretary	Number of total students	Students	4,882	250	\$63,910	19.53	\$1,248,026	1 per 250 students	2 School Secretaries per 450 students
Middle school Secretary	Number of total students	Middle School	2.176	250	\$63.910	8.70	\$556,142	1 per 250 students	2 School Secretaries per 450 students
Middle school secretary	Number of total students	Students	2,176	250	\$63,910	8.70	\$550,142	1 per 250 students	2 School Secretaries per 450 students
High school Secretary	Number of total students	High School	3.117	200	\$63.910	15.59	\$996.100	1 per 200 students	3 School Secretaries per 600 students
High school Secretary	Number of total students	Students	3,117	200	\$63,910	15.59	\$990,100	1 per 200 students	3 School Secretaries per 600 students
		•			Total	120.32	\$12,836,080		

					Total	120.32	\$12,836,080		
2. District leadership Staffing									
E. District readership starring									
					Cost per FTE (salary				
	Variable to determine staffing	Unit	Input Data	Students per FTE	and benefits) per	Calculated FTE	Total FTE Cost	District's resourcing decision	Adjusted EB model (for reference
			,		Adjusted EB model	Required			, (
Superintendent's Office Staffing					,				
Superintendent	Per district				\$207,316	1.0	\$207,316	1 per district	1 superintendent per 3,900 students
Secretary/Clerical	Per district				\$75,551	1.0	\$75,551	1 per district	1 Secretary/Clerical per 3,900 studen
					Total	2.0	\$282.867		· ·
								-	
Curriculum and Support Staffing									
	Per district				\$188.250	1.0	\$188.250		1 Assistant Supt. for Instruction per 3
Assistant Supt. for Instruction	Per district				\$188,250	1.0	\$188,250	1 per district	students
Director literacy	Per district				\$133,551	0.8	\$106,841	2 per district, but teach one period	
Director math	Per district				\$133,551	0.8	\$106,841	1 per district, but teach one period	
Director ela	Per district				\$133,551	0.8	\$106,841	0 per district, but teach one period	
Director science	Per district				\$133,551	0.8	\$106,841	1 per district, but teach one period	
Director social studies	Per district				\$133,551	0.4	\$53,420	1 per district, and teach three periods	
Director music	Per district				\$133,551	0.4	\$53,420	1 per district, and teach three periods	
Director arts	Per district				\$133,551	0.4	\$53,420	1 per district, and teach three periods	
Director world languages	Per district				\$133,551	0.4	\$53,420	1 per district, and teach three periods	
Director college and career readiness	Per district				\$133,551	0.4	\$53,420	1 per district, and teach three periods	
Directors Pupil Service	Per district				\$133,551	1.0	\$133,551	1 per district	2 Directors: Pupil Service/ Assessmen
									Evaluation per 3,900 students
Assistant special education director	Per district				\$133,551	1.0	\$133,551	1 per district	
Director mental health and behavior support	Per district				\$133,551	1.0	\$133,551	1 per district	
Psychologist	Number of total students	Total students	10,175	1,000	\$117,289	10.2	\$1,193,376	1 per 1,000 students	3.9 Psychologist per 3,900 students
			7						
Secretary/Clerical	Number of administrators				\$75,551	4.0	\$302,205	2 for curriculum and 2 for special education	3 Secretary/Clerical per 3,900 student
					Total	23.4	\$2,778,949		
Business Office Staffing									
Business Manager	Per district				\$149,411	1.0	\$149,411	1 per district	1 Business Manager per 3,900 studen
Assistant business manager	Per district				\$103,702	1.0	\$103,702	1 per district	
Director HR	Per district				\$103,702	1.0	\$103,702	1 per district	1 Director per 3,900 students
Directors Federal grants	Per district				\$103,702	1.0	\$103,702	1 per district	
Directors cost containment	Per district				\$103,702	1.0	\$103,702	1 per district	1 Director per 3,900 students
Secretary/Clerical	Number of total students				\$75,551	6.0	\$453,308	6 per district	5 Secretary/Clerical per 3,900 studen
Secretary/Cierical	Number of total students				\$75,551	6.0	\$453,308	6 per district	5 Secretary/Cierical per 3,900 student
					Total	11.0	\$1,017,528		
								_	
Technology Staffing									
Director of Technology	Per district				\$133,551	1.0	\$133,551	1 per district	1 Director of Technology per 3,900
Director or Technology	Per district				\$133,551	1.0	\$133,551	1 per district	students
Secretary/Clerical	Per district				\$75,551	1.0	\$75,551	1 per district	1 Secretary/Clerical per 3,900 studen
secretary/Cierical	Per district				\$75,551	1.0	\$75,551	1 per district	1 Secretary/Cierical per 3,900 studen
No. of Contract Contract	Bara Materials				\$110,250	2.0	4220 500	2 64-44	2 Network/Systems Supervisor per 3,
Network/Systems Supervisor	Per district				\$110,250	2.0	\$220,500	2 per district	students
Coloni Constant Tooks (Coloni	Number of total students	Total students	10.175	1.000	\$77.754	10.2	\$791.120	1 per 1.000 students	4 School Computer Technician per 3,9
School Computer Technician	Number of total students	lotal students	10,175	1,000	\$77,754	10.2	\$791,120	1 per 1,000 students	students
					Total	14.2	\$1,220,723		
								_	
Operations & Maintenance Staffing									
Director of O&M	Per district				\$133,551	1.0	\$133,551	1 per district	1 Director of O&M per 3,900 students
Assistant director custodial	Per district				\$103,702	1.0	\$103,702	1 per district	
Assistant director facilities	Per district				\$103,702	1.0	\$103,702	1 per district	
									4.6
Secretary/Clerical	Per district		1	1	\$75,551	1.0	\$75,551	1 per district	1 Secretary/Clerical per 3,900 studen
	*		•	•	Total	4.0	\$416,507		*
								-	
					Sub total	54.5	\$5,716,574	1	

3. Non-Personnel Costs and Faciliti

Teacher support	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Professional Development	Number of teachers	944	\$156	\$147,208	Per Funding formula
			Total	\$147,208	
					_
Curriculum and materials	Unit	Input Data	Adjusted EB model (for	Cost	District's resourcing decision

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	10.175	\$25	\$254,368	Per Funding formula

Student Activities	Number of total students	10,175	\$360	\$3,662,892	Per Funding formula
CTE in Middle School	Middle school Students	2,176	\$25	\$54,388	Per Funding formula
CTE in High School	High school Students	3,117	\$50	\$155,861	Per Funding formula
Flexible Pathways	High school Students	3,117	\$354	\$1,103,492	Per Funding formula

Total \$5,231,000

Operations	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Technology/Equipment	Number of total students	10,175	\$250	\$2,543,675	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	630	\$1,900	\$1,197,000	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	2,384	\$1,700	\$4,052,800	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	969	\$1,500	\$1,453,500	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	2,138	\$1,400	\$2,993,200	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	2,382	\$1,014	\$2,415,348	Per Funding formula
Tuition students not accounted on above		1,672	\$1,650	\$2,758,305	
			Total	\$17.412.929	

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				\$14,292,955	
			Total	\$34,292,955	

Other Expenses	Unit	Input Data	model (for reference)	Cost	District's resourcing decision
Magnet school additional transportation				\$1,000,000	

Funded through other sources
Special education
Teasured title