

Sample District information

District Enrollment	10,175
Elementary students (Pre-K-5)	4,882
Middle School Students (6-8)	2,176
High School Students (9-12)	3,117

\* Includes EEE, Pre-K and Elementary Count

School Enrollment	# of Schools
K <50	0
50<K<100	8
100<K<200	17
200<K<300	4
300<K<450	6
K>450	4
Total	39

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
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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	\$145,966,486

2. District leadership Staffing

Superintendent's Office Staffing	\$282,867
Curriculum and Support Staffing	\$2,778,949
Business Office Staffing	\$1,017,518
Technology Staffing	\$1,220,723
Operations & Maintenance Staffing	\$416,507
Total	\$5,716,574

3. Non-Personnel Costs

Teacher support	\$147,208
Curriculum and materials	\$2,859,091
Student support	\$5,231,000
Operations	\$17,413,828
Other	\$35,292,955
Total	\$60,944,081

Total Spending	\$212,027,142
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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	District's resourcing decision	Adjusted EB model (for reference)
Elementary core teachers (Pre-K-3)	Students at grade level	Pre-K-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 .4HS 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	\$25,500,000	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	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	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	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	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 programming							\$1,000,000		
					<b>Total</b>	<b>76.99</b>	<b>\$8,459,017</b>		

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 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	33	20	\$96,883	1.6	\$159,131	1 per 20 EL students	
					<b>Total</b>	<b>2.30</b>	<b>\$215,396</b>		

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	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	2,176	500	\$96,452	4.4	\$415,662	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
					<b>Total</b>	<b>158.32</b>	<b>\$11,346,642</b>		

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	District's resourcing decision	Adjusted EB model (for reference)
Principals for elementary schools with enrollment of 50 or less	Number of elementary schools with enrollment ≤50	Schools	0	0	\$143,099	0.0	\$0	Stipend or shared	1 principal per school
Principals for elementary/middle schools with enrollment of 50 or less	Number of elementary/middle schools with enrollment ≤50	Schools	0	0	\$143,099	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	\$143,099	0.0	\$0	Stipend or shared	1 principal per school
Principals for middle/ high schools with enrollment of 50 or less	Number of middle/ high schools with enrollment ≤50	Schools	0	0	\$143,099	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	\$143,099	0.0	\$0	Stipend or shared	1 principal per school
Principals for K-12 schools with enrollment of 50 or less	Number of K-12 school with enrollment ≤50	Schools	0	0	\$143,099	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<K<100	Schools	4	0.5	\$143,099	2.0	\$286,197		1 principal per school
Principals for elementary/middle schools with enrollment between 50 and 100	Number of elementary/middle schools with enrollment 50<K<100	Schools	4	0.5	\$143,099	2.0	\$286,197		1 principal per school
Principals for middle schools with enrollment of between 50 and 100	Number of middle schools with enrollment 50<K<100	Schools	0	0	\$143,099	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<K<100	Schools	0	0	\$143,099	0.0	\$0		1 principal per school
Principals for high schools with enrollment between 50 and 100	Number of high schools with enrollment 50<K<100	Schools	0	0	\$143,099	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<K<100	Schools	0	0	\$143,099	0.0	\$0		1 principal per school
Principals for elementary schools with enrollment between 101 and 200	Number of elementary schools with enrollment 100<K<200	Schools	1	1	\$143,099	1.0	\$143,099		1 principal per school
Principals for elementary/middle schools with enrollment between 101 and 200	Number of elementary/middle schools with enrollment 100<K<200	Schools	14	1	\$143,099	14.0	\$2,009,380		1 principal per school
Principals for middle schools with enrollment of between 101 and 200	Number of middle schools with enrollment 100<K<200	Schools	0	0	\$143,099	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<K<200	Schools	0	0	\$143,099	0.0	\$0		1 principal per school
Principals for high schools with enrollment between 101 and 200	Number of high schools with enrollment 100<K<200	Schools	0	0	\$143,099	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<K<200	Schools	2	1	\$143,099	2.0	\$286,197		1 principal per school
Principals for elementary schools with enrollment between 201 and 300	Number of elementary schools with enrollment 200<K<300	Schools	2	1	\$143,099	2.0	\$286,197		1 principal per school
Principals for elementary/middle schools with enrollment between 201 and 300	Number of elementary/middle schools with enrollment 200<K<300	Schools	1	1	\$143,099	1.0	\$143,099		1 principal per school
Principals for middle schools with enrollment of between 201 and 300	Number of middle schools with enrollment 200<K<300	Schools	1	1	\$143,099	1.0	\$143,099		1 principal per school
Principals for middle/ high schools with enrollment of between 201 and 300	Number of middle/ high schools with enrollment 200<K<300	Schools	0	0	\$143,099	0.0	\$0		1 principal per school
Principals for high schools with enrollment between 201 and 300	Number of high schools with enrollment 200<K<300	Schools	0	0	\$143,099	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<K<300	Schools	0	0	\$143,099	0.0	\$0		1 principal per school
Principals for elementary schools with enrollment between 301 and 450	Number of elementary schools with enrollment 300<K<450	Schools	1	1	\$143,099	1.0	\$143,099		1 principal per school
Principals for elementary/middle schools with enrollment between 301 and 450	Number of elementary/middle schools with enrollment 300<K<450	Schools	0	0	\$143,099	0.0	\$0		1 principal per school
Principals for middle schools with enrollment of between 301 and 450	Number of middle schools with enrollment 300<K<450	Schools	0	0	\$143,099	0.0	\$0		1 principal per school
Principals for middle/ high schools with enrollment of between 301 and 450	Number of middle/ high schools with enrollment 300<K<450	Schools	1	1	\$143,099	1.0	\$143,099		1 principal per school
Principals for high schools with enrollment between 301 and 450	Number of high schools with enrollment 300<K<450	Schools	1	1	\$143,099	1.0	\$143,099		1 principal per school
Principals for K-12 schools with enrollment of between 301 and 450	Number of K-12 school with enrollment 300<K<450	Schools	3	1	\$143,099	3.0	\$429,296		1 principal per school
Principals for elementary schools with enrollment of 450 or more	Number of elementary schools with enrollment ≥450	Schools	1	1	\$143,099	1.0	\$143,099	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	2	1	\$143,099	2.0	\$286,197		1 principal per school
Principals for middle schools with enrollment of 450 or more	Number of middle schools with enrollment ≥450	Schools	0	0	\$143,099	0.0	\$0		1 principal per school
Principals for middle/ high schools with enrollment of 450 or more	Number of middle/ high schools with enrollment ≥450	Schools	0	0	\$143,099	0.0	\$0		1 principal per school
Principals for high schools with enrollment of 450 or more	Number of high schools with enrollment ≥450	Schools	1	1	\$143,099	1.0	\$143,099		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	\$143,099	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	0	0	\$121,141	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	\$121,141	0.00	\$0		
Assistant principals for middle schools with enrollment of 50 or less	Number of middle schools with enrollment ≤50	Schools	0	0	\$121,141	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	\$121,141	0.00	\$0		
Assistant principals for high schools with enrollment of 50 or less	Number of high schools with enrollment ≤50	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for K-12 schools with enrollment of 50 or less	Number of K-12 schools with enrollment ≤50	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for elementary schools with enrollment between 50 and 100	Number of elementary schools with enrollment 50<K<100	Schools	4	0	\$121,141	0.00	\$0		
Assistant principals for elementary/middle schools with enrollment between 50 and 100	Number of elementary/middle schools with enrollment 50<K<100	Schools	4	0	\$121,141	0.00	\$0		
Assistant principals for middle schools with enrollment of between 50 and 100	Number of middle schools with enrollment 50<K<100	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of between 50 and 100	Number of middle/ high schools with enrollment 50<K<100	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for high schools with enrollment between 50 and 100	Number of high schools with enrollment 50<K<100	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for K-12 schools with enrollment of between 50 and 100	Number of K-12 schools with enrollment 50<K<100	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for elementary schools with enrollment between 101 and 200	Number of elementary schools with enrollment 100<K<200	Schools	1	0.5	\$121,141	0.50	\$60,571		
Assistant principals for elementary/middle schools with enrollment between 101 and 200	Number of elementary/middle schools with enrollment 100<K<200	Schools	14	0.5	\$121,141	7.00	\$847,989		
Assistant principals for middle schools with enrollment of between 101 and 200	Number of middle schools with enrollment 100<K<200	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of between 101 and 200	Number of middle/ high schools with enrollment 100<K<200	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<K<200	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<K<200	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<K<300	Schools	2	1	\$121,141	2.00	\$242,282		
Assistant principals for elementary/middle schools with enrollment between 201 and 300	Number of elementary/middle schools with enrollment 200<K<300	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 200<K<300	Schools	1	1	\$121,141	1.00	\$121,141		

Assistant principals for middle/ high schools with enrollment of between 201 and 300	Number of middle/ high schools with enrollment 200-<6300	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-<6300	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for K-12 schools with enrollment of between 301 and 300	Number of K-12 school with enrollment 200-<6300	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-<6450	Schools	1	1	\$121,141	1.00	\$121,141		
Assistant principals for elementary/middle schools with enrollment between 301 and 450	Number of elementary/middle schools with enrollment 300-<6450	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-<6450	Schools	0	0	\$121,141	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of between 301 and 450	Number of middle/ high schools with enrollment 300-<6450	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-<6450	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-<6450	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 Secretary	Number of total students	Elementary 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 Students	2,176	250	\$63,910	8.70	\$556,142	1 per 250 students	2 School Secretaries per 450 students
High school Secretary	Number of total students	High School Students	3,117	200	\$63,910	15.59	\$996,100	1 per 200 students	3 School Secretaries per 600 students
					<b>Total</b>	<b>120.32</b>	<b>\$12,836,080</b>		

## 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)
<b>Superintendent's Office Staffing</b>									
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 students
					<b>Total</b>	<b>2.0</b>	<b>\$282,867</b>		

## Curriculum and Support Staffing

Assistant Supt. for Instruction	Per district				\$188,250	1.0	\$188,250	1 per district	1 Assistant Supt. for Instruction per 3,900 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/ Assessment/ 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
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 students
					<b>Total</b>	<b>23.4</b>	<b>\$2,776,949</b>		

## Business Office Staffing

Business Manager	Per district				\$149,411	1.0	\$149,411	1 per district	1 Business Manager per 3,900 students
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 students
					<b>Total</b>	<b>11.0</b>	<b>\$1,017,528</b>		

## Technology Staffing

Director of Technology	Per district				\$133,551	1.0	\$133,551	1 per district	1 Director of Technology per 3,900 students
Secretary/Clerical	Per district				\$75,551	1.0	\$75,551	1 per district	1 Secretary/Clerical per 3,900 students
Network/Systems Supervisor	Per district				\$110,250	2.0	\$220,500	2 per district	2 Network/Systems Supervisor per 3,900 students
School Computer Technician	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 3,900 students
					<b>Total</b>	<b>14.2</b>	<b>\$1,220,723</b>		

## 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	
Secretary/Clerical	Per district				\$75,551	1.0	\$75,551	1 per district	1 Secretary/Clerical per 3,900 students
					<b>Total</b>	<b>4.0</b>	<b>\$416,507</b>		
					<b>Sub total</b>	<b>\$4.5</b>	<b>\$5,716,574</b>		

## 3. Non Personal Costs and Facilities

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
			<b>Total</b>	<b>\$147,208</b>	
Curriculum and materials	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Instructional Materials	Number of total students	10,175	\$256	\$2,604,723	Per Funding formula
Short Cycle/Interim Assessments	Number of total students	10,175	\$25	\$254,368	Per Funding formula
			<b>Total</b>	<b>\$2,859,091</b>	
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				\$17,413,828	

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	Adjusted EB model (for reference)	Cost	District's resourcing decision
Magnet school additional transportation				\$1,000,000	

Funded through other sources					
Special education					
Transportation					