

Sample District information

District Enrollment	11,849
Elementary students (PreK- 5)	5,911
Middle School Students (6-8)	2,492
High School Students (9-12)	3,446

* Includes EEE, Pre-K and Elementary Count

School Enrollment	# of Schools
X ≤50	6
50<X≤100	12
100<X≤200	14
200<X≤300	15
300<X≤450	7
X>450	3
Total	57

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	\$233,266,948
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Regional District Expenditure

1. Schools Staffing	
Teachers Staffing	\$120,488,516
Teacher support Staffing	\$8,823,019
Academic support Staffing	\$10,736,528
Academic Support EL Staffing	\$909,950
Social and Emotional Support Staffing	\$13,959,944
School leadership Staffing	\$17,148,709
Total	\$172,066,667

2. District leadership Staffing	
Superintendent's Office Staffing	\$303,580
Curriculum and Support Staffing	\$2,936,564
Business Office Staffing	\$1,046,171
Technology Staffing	\$1,374,033
Operations & Maintenance Staffing	\$418,048
Total	\$6,078,395

3. Non-Personnel Costs	
Teacher support	\$172,014
Curriculum and materials	\$3,329,642
Student support	\$6,016,582
Operations	\$20,515,240
Other	\$25,088,408
Total	\$55,121,886

Total Spending	\$233,266,948
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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	PreK-3 grade Students	4,271	13	\$106,818	329	\$35,092,064	Average class size of 13	26 Core Teachers per 450 students
Elementary core teachers (4-5)	Students at grade level	4-5 grade Students	1,640	22	\$106,818	75	\$7,964,906	Average class size 22	
Elementary specials (art, music, PE, etc.)	Number of elementary classrooms	Elementary Students	5,911		\$106,818	81	\$8,611,394	20% of classroom teachers	5.2 Special Teachers per 450 students
Middle school core subjects	Students at grade level	Middle School Students	2,492	22	\$106,818	113	\$12,097,924	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	2,492		\$106,818	85	\$9,073,443	75% of core staff	6.0 Elective Teachers per 450 students
High school core subjects	Students at grade level	High School Students	3,446	22	\$106,818	125	\$13,386,582	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	3,446		\$106,818	94	\$10,039,936	75% of core staff	8.0 Elective Teachers per 600 students
Library media specialist	Number of total students	Students	11,849	300	\$102,280	39	\$4,039,805	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	5,938	300	\$106,818	20	\$2,114,284	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		\$106,818	10	\$1,068,176	5 extra specialized FTE per pathway	
Additional pay increase (beyond baseline \$5,000)	Number of teachers	Teachers	1,700		\$10,000	1700	\$17,000,000	Estimated number of teachers including contingency staffing	
Total						970.51	\$120,488,516		

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)
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Elementary Instructional coaches	Number of Elementary classroom teachers	Elementary teachers	403	20	\$117,260	20	\$2,363,302	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	113	20	\$117,260	6	\$664,028	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	125	20	\$117,260	6	\$734,760	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	5,911	225	\$41,373	26	\$1,086,953	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	2,492	225	\$41,373	11	\$458,166	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	3,446	225	\$41,373	15	\$633,711	1 aide per 225 students	3 Supervisory Aides for every 600 students
Elementary substitute teachers	Number of Elementary Students	Elementary Students	5,911	250	\$60,808	24	\$1,437,793	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	2,492	250	\$60,808	10	\$606,050	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	3,446	250	\$60,808	14	\$838,257	1 apprentice teacher at half pay per 250 students	1.9 Substitute Teachers per 600 students
					Total	132.14	\$8,823,019		

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	1,951	30	\$106,818	65.0	\$6,945,672	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	822	75	\$106,818	11.0	\$1,171,079	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	1,137	75	\$106,818	15.2	\$1,619,776	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	91.15	\$10,736,528		

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	127	50	\$91,911	2.5	\$232,993	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	127	20	\$106,818	6.3	\$676,957	1 per 20 EL students	
					Total	8.87	\$909,950		

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	5,911	200	\$91,911	29.6	\$2,716,529	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	2,492	125	\$91,911	19.9	\$1,832,087	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	3,446	125	\$91,911	27.6	\$2,534,049	1 counselor per 125 students in secondary	4.8 per 600 students
Behavior specialists (certified)	Number of total students	Total students	11,849	500	\$91,911	23.7	\$2,178,146	1 behavior specialists per 500 students	
Behavior techs (noncertified)	Number of total students	Total students	11,849	200	\$41,373	59.2	\$2,451,184	1 behavior tech per 200 students	
Elementary School Nurse	Number of total students	Elementary Students	5,911	500	\$94,856	11.8	\$1,121,435	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	2,492	500	\$94,856	5.0	\$472,700	1 per 500 students	
High School Nurse	Number of total students	High School Students	3,446	500	\$94,856	6.9	\$653,815	1 per 500 students	1 nurse for every 600 students
					Total	183.70	\$13,959,944		

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	6	0.25	\$155,133	1.5	\$232,700	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<K≤100	Schools	0	0	\$155,133	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	\$155,133	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	\$155,133	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	\$155,133	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	\$155,133	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	9	0.5	\$155,133	4.5	\$698,099		1 principal per school
Principals for elementary/middle schools with enrollment between 50 and 100	Number of elementary/middle schools with enrollment 100<K≤200	Schools	3	0.5	\$155,133	1.5	\$232,700		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	\$155,133	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	\$155,133	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	\$155,133	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	\$155,133	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	10	1	\$155,133	10.0	\$1,551,331		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	2	1	\$155,133	2.0	\$310,266		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	\$155,133	0.0	\$0		1 principal per school
Principals for middle/ high schools with enrollment between 101 and 200	Number of middle/ high schools with enrollment 100<K≤200	Schools	1	1	\$155,133	1.0	\$155,133		1 principal per school
Principals for high schools with enrollment between 101 and 200	Number of high schools with enrollment 100<K≤200	Schools	1	1	\$155,133	1.0	\$155,133		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	0	0	\$155,133	0.0	\$0		1 principal per school
Principals for elementary schools with enrollment between 201 and 300	Number of elementary schools with enrollment 200<K≤300	Schools	7	1	\$155,133	7.0	\$1,085,932		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	2	1	\$155,133	2.0	\$310,266		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	4	1	\$155,133	4.0	\$620,533		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	2	1	\$155,133	2.0	\$310,266		1 principal per school

Principals for high schools with enrollment between 201 and 300	Number of high schools with enrollment 200- \leq 300	Schools	0	0	\$155,133	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- \leq 300	Schools	0	0	\$155,133	0.0	\$0		1 principal per school
Principals for elementary schools with enrollment between 301 and 450	Number of elementary schools with enrollment 300- \leq 450	Schools	3	1	\$155,133	3.0	\$465,399		1 principal per school
Principals for elementary/middle schools with enrollment between 301 and 450	Number of elementary/middle schools with enrollment 300- \leq 450	Schools	0	0	\$155,133	0.0	\$0		
Principals for middle schools with enrollment of between 301 and 450	Number of middle schools with enrollment 300- \leq 450	Schools	0	0	\$155,133	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- \leq 450	Schools	2	1	\$155,133	2.0	\$310,266		1 principal per school
Principals for high schools with enrollment between 301 and 450	Number of high schools with enrollment 300- \leq 450	Schools	2	1	\$155,133	2.0	\$310,266		1 principal per school
Principals for K-12 schools with enrollment of between 301 and 450	Number of K-12 school with enrollment 300- \leq 450	Schools	0	0	\$155,133	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	0	0	\$155,133	0.0	\$0	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	0	0	\$155,133	0.0	\$0		1 principal per school
Principals for middle schools with enrollment of 450 or more	Number of middle schools with enrollment >450	Schools	0	0	\$155,133	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	\$155,133	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	2	1	\$155,133	2.0	\$310,266		1 principal per school
Principals for K-12 schools with enrollment of 450 or more	Number of K-12 school with enrollment >450	Schools	1	1	\$155,133	1.0	\$155,133		1 principal per school
Assistant principals for elementary schools with enrollment of 50 or less	Number of elementary schools with enrollment \leq 50	Schools	6	0	\$131,037	0.00	\$0		
Assistant principals for elementary/middle schools with enrollment of 50 or less	Number of elementary/middle schools with enrollment \leq 50	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for middle schools with enrollment of 50 or less	Number of middle schools with enrollment \leq 50	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of 50 or less	Number of middle/ high schools with enrollment \leq 50	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for high schools with enrollment of 50 or less	Number of high schools with enrollment \leq 50	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for K-12 schools with enrollment of 50 or less	Number of K-12 school with enrollment \leq 50	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for elementary schools with enrollment between 50 and 100	Number of elementary schools with enrollment 50- \leq 100	Schools	9	0	\$131,037	0.00	\$0		
Assistant principals for elementary/middle schools with enrollment between 50 and 100	Number of elementary/middle schools with enrollment 50- \leq 100	Schools	3	0	\$131,037	0.00	\$0		
Assistant principals for middle schools with enrollment of between 50 and 100	Number of middle schools with enrollment 50- \leq 100	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of between 50 and 100	Number of middle/ high schools with enrollment 50- \leq 100	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for high schools with enrollment between 50 and 100	Number of high schools with enrollment 50- \leq 100	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for K-12 schools with enrollment between 50 and 100	Number of K-12 school with enrollment 50- \leq 100	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for elementary schools with enrollment between 101 and 200	Number of elementary schools with enrollment 100- \leq 200	Schools	10	0.5	\$131,037	5.00	\$655,186		
Assistant principals for elementary/middle schools with enrollment between 101 and 200	Number of elementary/middle schools with enrollment 100- \leq 200	Schools	2	0.5	\$131,037	1.00	\$131,037		
Assistant principals for middle schools with enrollment of between 101 and 200	Number of middle schools with enrollment 100- \leq 200	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of between 101 and 200	Number of middle/ high schools with enrollment 100- \leq 200	Schools	1	1	\$131,037	1.00	\$131,037		
Assistant principals for high schools with enrollment between 101 and 200	Number of high schools with enrollment 100- \leq 200	Schools	1	1	\$131,037	1.00	\$131,037		
Assistant principals for K-12 schools with enrollment of between 101 and 200	Number of K-12 school with enrollment 100- \leq 200	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for elementary schools with enrollment between 201 and 300	Number of elementary schools with enrollment 200- \leq 300	Schools	7	1	\$131,037	7.00	\$917,261		
Assistant principals for elementary/middle schools with enrollment between 201 and 300	Number of elementary/middle schools with enrollment 200- \leq 300	Schools	2	1	\$131,037	2.00	\$262,075		
Assistant principals for middle schools with enrollment of between 201 and 300	Number of middle schools with enrollment 200- \leq 300	Schools	4	1	\$131,037	4.00	\$524,149		
Assistant principals for middle/ high schools with enrollment of between 201 and 300	Number of middle/ high schools with enrollment 200- \leq 300	Schools	2	2	\$131,037	4.00	\$524,149		
Assistant principals for high schools with enrollment between 201 and 300	Number of high schools with enrollment 200- \leq 300	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for K-12 schools with enrollment of between 201 and 300	Number of K-12 school with enrollment 200- \leq 300	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for elementary schools with enrollment between 301 and 450	Number of elementary schools with enrollment 300- \leq 450	Schools	3	1	\$131,037	3.00	\$393,112		
Assistant principals for elementary/middle schools with enrollment between 301 and 450	Number of elementary/middle schools with enrollment 300- \leq 450	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for middle schools with enrollment of between 301 and 450	Number of middle schools with enrollment 300- \leq 450	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of between 301 and 450	Number of middle/ high schools with enrollment 300- \leq 450	Schools	2	3	\$131,037	6.00	\$786,224		
Assistant principals for high schools with enrollment between 301 and 450	Number of high schools with enrollment 300- \leq 450	Schools	2	3	\$131,037	6.00	\$786,224		
Assistant principals for K-12 schools with enrollment of between 301 and 450	Number of K-12 school with enrollment 300- \leq 450	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for elementary schools with enrollment of 450 or more	Number of elementary schools with enrollment >450	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for elementary/middle schools with enrollment of 450 or more	Number of elementary/middle schools with enrollment >450	Schools	0	0	\$131,037	0.00	\$0		
Assistant principals for middle schools with enrollment of 450 or more	Number of middle schools with enrollment >450	Schools	0	0	\$131,037	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	\$131,037	0.00	\$0		
Assistant principals for high schools with enrollment of 450 or more	Number of high schools with enrollment >450	Schools	2	4	\$131,037	8.00	\$1,048,298		
Assistant principals for K-12 schools with enrollment of 450 or more	Number of K-12 school with enrollment >450	Schools	1	4	\$131,037	4.00	\$524,149		
Elementary Secretary	Number of total students	Elementary Students	5,911	250	\$61,386	23.64	\$1,451,473	1 per 250 students	2 School Secretaries per 450 students
Middle school Secretary	Number of total students	Middle School Students	2,492	250	\$61,386	9.97	\$611,816	1 per 250 students	2 School Secretaries per 450 students
High school Secretary	Number of total students	High School Students	3,446	200	\$61,386	17.23	\$1,057,791	1 per 200 students	3 School Secretaries per 600 students
					Total	149.34	\$17,148,709		

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				\$225,755	1.0	\$225,755	1 per district	1 superintendent per 3,900 students
Secretary/Clerical	Per district				\$77,825	1.0	\$77,825	1 per district	1 Secretary/Clerical per 3,900 students
					Total	2.0	\$303,580		

Curriculum and Support Staffing

Assistant Supt. for Instruction	Per district				\$146,801	1.0	\$146,801	1 per district	1 Assistant Supt. for Instruction per 3,900 students
Director literacy	Per district				\$133,264	0.8	\$106,611	2 per district, but teach one period	
Director math	Per district				\$133,264	0.8	\$106,611	1 per district, but teach one period	
Director ela	Per district				\$133,264	0.8	\$106,611	0 per district, but teach one period	
Director science	Per district				\$133,264	0.8	\$106,611	1 per district, but teach one period	
Director social studies	Per district				\$133,264	0.4	\$53,306	1 per district, and teach three periods	
Director music	Per district				\$133,264	0.4	\$53,306	1 per district, and teach three periods	
Director arts	Per district				\$133,264	0.4	\$53,306	1 per district, and teach three periods	
Director world languages	Per district				\$133,264	0.4	\$53,306	1 per district, and teach three periods	
Director college and career readiness	Per district				\$133,264	0.4	\$53,306	1 per district, and teach three periods	

Directors Pupil Service	Per district				\$133,264	1.0	\$133,264	1 per district	2 Directors: Pupil Service/ Assessment/ Evaluation per 3,900 students
Assistant special education director	Per district				\$133,264	1.0	\$133,264	1 per district	
Director mental health and behavior support	Per district				\$133,264	1.0	\$133,264	1 per district	
Psychologist	Number of total students	Total students	11,849	1,000	\$116,944	11.8	\$1,385,700	1 per 1,000 students	3.9 Psychologist per 3,900 students
Secretary/Clerical	Number of administrators				\$77,825	4.0	\$311,299	2 for curriculum and 2 for special education	3 Secretary/Clerical per 3,900 students
Total						25.0	\$2,936,564		

Business Office Staffing

Business Manager	Per district				\$165,305	1.0	\$165,305	1 per district	1 Business Manager per 3,900 students
Assistant business manager	Per district				\$103,479	1.0	\$103,479	1 per district	
Director HR	Per district				\$103,479	1.0	\$103,479	1 per district	1 Director per 3,900 students
Directors Federal grants	Per district				\$103,479	1.0	\$103,479	1 per district	
Directors cost containment	Per district				\$103,479	1.0	\$103,479	1 per district	1 Director per 3,900 students
Secretary/Clerical	Number of total students				\$77,825	6.0	\$466,948	6 per district	5 Secretary/Clerical per 3,900 students
Total						11.0	\$1,046,171		

Technology Staffing

Director of Technology	Per district				\$133,264	1.0	\$133,264	1 per district	1 Director of Technology per 3,900 students
Secretary/Clerical	Per district				\$77,825	1.0	\$77,825	1 per district	1 Secretary/Clerical per 3,900 students
Network/Systems Supervisor	Per district				\$130,072	2.0	\$260,145	2 per district	2 Network/Systems Supervisor per 3,900 students
School Computer Technician	Number of total students	Total students	11,849	1,000	\$76,190	11.8	\$902,800	1 per 1,000 students	4 School Computer Technician per 3,900 students
Total						15.8	\$1,374,033		

Operations & Maintenance Staffing

Director of O&M	Per district				\$133,264	1.0	\$133,264	1 per district	1 Director of O&M per 3,900 students
Assistant director custodial	Per district				\$103,479	1.0	\$103,479	1 per district	
Assistant director facilities	Per district				\$103,479	1.0	\$103,479	1 per district	
Secretary/Clerical	Per district				\$77,825	1.0	\$77,825	1 per district	1 Secretary/Clerical per 3,900 students
Total						4.0	\$418,048		
Sub total						\$7.9	\$6,078,395		

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	1,103	\$156	\$172,014	Per Funding formula
			Total	\$172,014	
Curriculum and materials	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Instructional Materials	Number of total students	11,849	\$256	\$3,033,411	Per Funding formula
Short Cycle/Interim Assessments	Number of total students	11,849	\$25	\$296,232	Per Funding formula
			Total	\$3,329,642	
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	11,849	\$25	\$296,232	Per Funding formula
Student Activities	Number of total students	11,849	\$360	\$4,265,734	Per Funding formula
CTE in Middle School	Middle school Students	2,492	\$25	\$62,292	Per Funding formula
CTE in High School	High school Students	3,446	\$50	\$172,318	Per Funding formula
Flexible Pathways	High school Students	3,446	\$354	\$1,220,008	Per Funding formula
			Total	\$6,016,582	
Operations	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Technology/Equipment	Number of total students	11,849	\$250	\$2,962,315	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	1,181	\$1,900	\$2,243,900	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	2,216	\$1,700	\$3,767,200	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	3,771	\$1,500	\$5,656,500	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	2,613	\$1,400	\$3,658,200	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	1,864	\$1,014	\$1,890,096	Per Funding formula
Tuition students not accounted on above		204	\$1,650	\$337,029	
			Total	\$20,515,240	
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				\$4,088,408	
			Total	\$24,088,408	

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					