

Sample District information

District Enrollment	12,580	* Includes EEE, Pre-K and Elementary Count
Elementary students (PreK -5)	5,997	
Middle School Students (6-8)	2,597	
High School Students (9-12)	3,986	
School Enrollment	# of Schools	
X <50	1	
50<X<100	8	
100<X<200	10	
200<X<300	11	
300<X<450	8	
X>450	6	
Total	44	

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	\$247,968,861
Regional District Expenditure	
1. Schools Staffing	
Teachers Staffing	\$127,222,758
Teacher support Staffing	\$8,668,257
Academic support Staffing	\$10,802,440
Academic Support EL Staffing	\$779,689
Social and Emotional Support Staffing	\$14,959,833
School leadership Staffing	\$17,105,225
Total	\$179,538,202
2. District leadership Staffing	
Superintendent's Office Staffing	\$308,041
Curriculum and Support Staffing	\$3,055,880
Business Office Staffing	\$1,102,762
Technology Staffing	\$1,529,663
Operations & Maintenance Staffing	\$458,899
Total	\$6,455,245
3. Non-Personnel Costs	
Teacher support	\$181,684
Curriculum and materials	\$3,534,913
Student support	\$6,518,345
Operations	\$20,619,014
Other	\$31,121,458
Total	\$61,975,413
Total Spending	\$247,968,861
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	4,333	13	\$103,257	333	\$34,415,562	Average class size of 13	26 Core Teachers per 450 students
Elementary core teachers (4-5)	Students at grade level	4-5 grade Students	1,664	22	\$103,257	76	\$7,811,359	Average class size 22	
Elementary specials (art, music, PE, etc.)	Number of elementary classrooms	Elementary Students	5,997		\$103,257	82	\$8,445,384	20% of classroom teachers	5.2 Special Teachers per 450 students
Middle school core subjects	Students at grade level	Middle School Students	2,597	22	\$103,257	118	\$12,188,510	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	2,597		\$103,257	89	\$9,141,383	75% of core staff	6.0 Elective Teachers per 450 students
High school core subjects	Students at grade level	High School Students	3,986	22	\$103,257	145	\$14,965,440	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	3,986		\$103,257	109	\$11,224,080	75% of core staff	8.0 Elective Teachers per 600 students
Library media specialist	Number of total students	Students	12,580	300	\$98,559	42	\$4,132,812	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	6,583	300	\$103,257	22	\$2,265,656	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		\$103,257	10	\$1,032,571	5 extra specialized FTE per pathway	
Additional pay increase (beyond baseline \$5,000)	Number of teachers	Teachers	1,800		\$12,000	1800	\$21,600,000	Estimated number of teachers	
					Total	1024.82	\$127,222,758		

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	409	20	\$100,372	20	\$2,052,351	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	118	20	\$100,372	6	\$592,397	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	145	20	\$100,372	7	\$727,364	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	5,997	225	\$41,832	27	\$1,114,997	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	2,597	225	\$41,832	12	\$482,813	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	3,986	225	\$41,832	18	\$741,017	1 aide per 225 students	3 Supervisory Aides for every 600 students
Elementary substitute teachers	Number of Elementary Students	Elementary Students	5,997	250	\$58,771	24	\$1,409,852	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	2,597	250	\$58,771	10	\$610,491	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	3,986	250	\$58,771	16	\$936,975	1 apprentice teacher at half pay per 250 students	1.9 Substitute Teachers per 600 students
Total						139.83	\$8,668,257		

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	1,979	30	\$103,257	66.0	\$6,811,774	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	857	75	\$103,257	11.4	\$1,179,848	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	1,315	75	\$103,257	17.5	\$1,810,818	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						94.93	\$10,802,440		

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	111	50	\$92,595	2.2	\$205,838	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	111	20	\$103,257	5.6	\$573,851	1 per 20 EL students	
Total						7.78	\$779,689		

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	5,997	200	\$92,595	30.0	\$2,776,539	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	2,597	125	\$92,595	20.8	\$1,923,665	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	3,986	125	\$92,595	31.9	\$2,952,422	1 counselor per 125 students in secondary	4.8 per 600 students
Behavior specialists (certified)	Number of total students	Total students	12,580	500	\$92,595	25.2	\$2,329,638	1 behavior specialists per 500 students	
Behavior techs (noncertified)	Number of total students	Total students	12,580	200	\$41,832	62.9	\$2,631,181	1 behavior tech per 200 students	
Elementary School Nurse	Number of total students	Elementary Students	5,997	500	\$93,260	12.0	\$1,118,601	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	2,597	500	\$93,260	5.2	\$484,374	1 per 500 students	
High School Nurse	Number of total students	High School Students	3,986	500	\$93,260	8.0	\$743,413	1 per 500 students	1 nurse for every 600 students
Total						195.86	\$14,959,833		

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	1	0.25	\$161,086	0.3	\$40,272	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	\$161,086	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	\$161,086	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	\$161,086	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	\$161,086	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	\$161,086	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<xs100	Schools	8	0.5	\$161,086	4.0	\$644,345		1 principal per school
Principals for elementary/middle schools with enrollment between 50 and 100	Number of elementary/middle schools with enrollment 50<xs100	Schools	0	0	\$161,086	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<xs100	Schools	0	0	\$161,086	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<xs100	Schools	0	0	\$161,086	0.0	\$0		1 principal per school
Principals for high schools with enrollment between 50 and 100	Number of high schools with enrollment 50<xs100	Schools	0	0	\$161,086	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<xs100	Schools	0	0	\$161,086	0.0	\$0		1 principal per school
Principals for elementary schools with enrollment between 101 and 200	Number of elementary schools with enrollment 100<xs200	Schools	7	1	\$161,086	7.0	\$1,127,603		1 principal per school
Principals for elementary/middle schools with enrollment between 101 and 200	Number of elementary/middle schools with enrollment 100<xs200	Schools	2	1	\$161,086	2.0	\$322,172		1 principal per school
Principals for middle schools with enrollment of between 101 and 200	Number of middle schools with enrollment 100<xs200	Schools	0	0	\$161,086	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<xs200	Schools	1	1	\$161,086	1.0	\$161,086		1 principal per school

Principals for high schools with enrollment between 101 and 200	Number of high schools with enrollment 100-Ks200	Schools	0	0	\$161,086	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-Ks200	Schools	0	0	\$161,086	0.0	\$0		1 principal per school
Principals for elementary schools with enrollment between 201 and 300	Number of elementary schools with enrollment 200-Ks300	Schools	8	1	\$161,086	8.0	\$1,288,690		1 principal per school
Principals for elementary/middle schools with enrollment between 201 and 300	Number of elementary/middle schools with enrollment 200-Ks300	Schools	0	0	\$161,086	0.0	\$0		1 principal per school
Principals for middle schools with enrollment of between 201 and 300	Number of middle schools with enrollment 200-Ks300	Schools	1	1	\$161,086	1.0	\$161,086		1 principal per school
Principals for middle/ high schools with enrollment of between 201 and 300	Number of middle/ high schools with enrollment 200-Ks300	Schools	2	1	\$161,086	2.0	\$322,172		1 principal per school
Principals for high schools with enrollment between 201 and 300	Number of high schools with enrollment 200-Ks300	Schools	0	0	\$161,086	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-Ks300	Schools	0	0	\$161,086	0.0	\$0		1 principal per school
Principals for elementary schools with enrollment between 301 and 450	Number of elementary schools with enrollment 300-Ks450	Schools	3	1	\$161,086	3.0	\$483,259		1 principal per school
Principals for elementary/middle schools with enrollment between 301 and 450	Number of elementary/middle schools with enrollment 300-Ks450	Schools	3	1	\$161,086	3.0	\$483,259		1 principal per school
Principals for middle schools with enrollment of between 301 and 450	Number of middle schools with enrollment 300-Ks450	Schools	0	0	\$161,086	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-Ks450	Schools	1	1	\$161,086	1.0	\$161,086		1 principal per school
Principals for high schools with enrollment between 301 and 450	Number of high schools with enrollment 300-Ks450	Schools	0	0	\$161,086	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-Ks450	Schools	1	1	\$161,086	1.0	\$161,086		1 principal per school
Principals for elementary schools with enrollment of 450 or more	Number of elementary schools with enrollment >450	Schools	2	1	\$161,086	2.0	\$322,172	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	\$161,086	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	1	1	\$161,086	1.0	\$161,086		1 principal per school
Principals for middle/ high schools with enrollment of 450 or more	Number of middle/ high schools with enrollment >450	Schools	1	1	\$161,086	1.0	\$161,086		1 principal per school
Principals for high schools with enrollment of 450 or more	Number of high schools with enrollment >450	Schools	2	1	\$161,086	2.0	\$322,172		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	\$161,086	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	1	0	\$153,431	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	\$153,431	0.00	\$0		
Assistant principals for middle schools with enrollment of 50 or less	Number of middle schools with enrollment ≤50	Schools	0	0	\$153,431	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	\$153,431	0.00	\$0		
Assistant principals for high schools with enrollment of 50 or less	Number of high schools with enrollment ≤50	Schools	0	0	\$153,431	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	\$153,431	0.00	\$0		
Assistant principals for elementary schools with enrollment between 50 and 100	Number of elementary schools with enrollment 50-Ks100	Schools	8	0	\$153,431	0.00	\$0		
Assistant principals for elementary/middle schools with enrollment between 50 and 100	Number of elementary/middle schools with enrollment 50-Ks100	Schools	0	0	\$153,431	0.00	\$0		
Assistant principals for middle schools with enrollment of between 50 and 100	Number of middle schools with enrollment 50-Ks100	Schools	0	0	\$153,431	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of between 50 and 100	Number of middle/ high schools with enrollment 50-Ks100	Schools	0	0	\$153,431	0.00	\$0		
Assistant principals for high schools with enrollment between 50 and 100	Number of high schools with enrollment 50-Ks100	Schools	0	0	\$153,431	0.00	\$0		
Assistant principals for K-12 schools with enrollment between 50 and 100	Number of K-12 school with enrollment 50-Ks100	Schools	0	0	\$153,431	0.00	\$0		
Assistant principals for elementary schools with enrollment between 101 and 200	Number of elementary schools with enrollment 100-Ks200	Schools	7	0.5	\$153,431	3.50	\$537,010		
Assistant principals for elementary/middle schools with enrollment between 101 and 200	Number of elementary/middle schools with enrollment 100-Ks200	Schools	2	0.5	\$153,431	1.00	\$153,431		
Assistant principals for middle schools with enrollment of between 101 and 200	Number of middle schools with enrollment 100-Ks200	Schools	0	0	\$153,431	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of between 101 and 200	Number of middle/ high schools with enrollment 100-Ks200	Schools	1	1	\$153,431	1.00	\$153,431		
Assistant principals for high schools with enrollment between 101 and 200	Number of high schools with enrollment 100-Ks200	Schools	0	0	\$153,431	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	0	0	\$153,431	0.00	\$0		
Assistant principals for elementary schools with enrollment between 201 and 300	Number of elementary schools with enrollment 200-Ks300	Schools	8	1	\$153,431	8.00	\$1,227,451		
Assistant principals for elementary/middle schools with enrollment between 201 and 300	Number of elementary/middle schools with enrollment 200-Ks300	Schools	0	0	\$153,431	0.00	\$0		
Assistant principals for middle schools with enrollment of between 201 and 300	Number of middle schools with enrollment 200-Ks300	Schools	1	1	\$153,431	1.00	\$153,431		
Assistant principals for middle/ high schools with enrollment of between 201 and 300	Number of middle/ high schools with enrollment 200-Ks300	Schools	2	2	\$153,431	4.00	\$613,725		
Assistant principals for high schools with enrollment between 201 and 300	Number of high schools with enrollment 200-Ks300	Schools	0	0	\$153,431	0.00	\$0		
Assistant principals for K-12 schools with enrollment of between 201 and 300	Number of K-12 school with enrollment 200-Ks300	Schools	0	0	\$153,431	0.00	\$0		
Assistant principals for elementary schools with enrollment between 301 and 450	Number of elementary schools with enrollment 300-Ks450	Schools	3	1	\$153,431	3.00	\$460,294		
Assistant principals for elementary/middle schools with enrollment between 301 and 450	Number of elementary/middle schools with enrollment 300-Ks450	Schools	3	1	\$153,431	3.00	\$460,294		
Assistant principals for middle schools with enrollment of between 301 and 450	Number of middle schools with enrollment 300-Ks450	Schools	0	0	\$153,431	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of between 301 and 450	Number of middle/ high schools with enrollment 300-Ks450	Schools	1	2	\$153,431	2.00	\$306,863		
Assistant principals for high schools with enrollment between 301 and 450	Number of high schools with enrollment 300-Ks450	Schools	0	0	\$153,431	0.00	\$0		
Assistant principals for K-12 schools with enrollment of between 301 and 450	Number of K-12 school with enrollment 300-Ks450	Schools	1	3	\$153,431	3.00	\$460,294		
Assistant principals for elementary schools with enrollment of 450 or more	Number of elementary schools with enrollment >450	Schools	2	2	\$153,431	4.00	\$613,725		
Assistant principals for elementary/middle schools with enrollment of 450 or more	Number of elementary/middle schools with enrollment >450	Schools	0	0	\$153,431	0.00	\$0		
Assistant principals for middle schools with enrollment of 450 or more	Number of middle schools with enrollment >450	Schools	1	3	\$153,431	3.00	\$460,294		
Assistant principals for middle/ high schools with enrollment of 450 or more	Number of middle/ high schools with enrollment >450	Schools	1	4	\$153,431	4.00	\$613,725		
Assistant principals for high schools with enrollment of 450 or more	Number of high schools with enrollment >450	Schools	2	4	\$153,431	8.00	\$1,227,451		
Assistant principals for K-12 schools with enrollment of 450 or more	Number of K-12 school with enrollment >450	Schools	0	0	\$153,431	0.00	\$0		
Elementary Secretary	Number of total students	Elementary Students	5,997	250	\$61,526	23.99	\$1,475,941	1 per 250 students	2 School Secretaries per 450 students
Middle school Secretary	Number of total students	Middle School Students	2,597	250	\$61,526	10.39	\$639,109	1 per 250 students	2 School Secretaries per 450 students
High school Secretary	Number of total students	High School Students	3,986	200	\$61,526	19.93	\$1,226,122	1 per 200 students	3 School Secretaries per 600 students
					Total	142.05	\$17,105,225		

## 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				\$230,038	1.0	\$230,038	1 per district	1 superintendent per 3,900 students
Secretary/Clerical	Per district				\$78,003	1.0	\$78,003	1 per district	1 Secretary/Clerical per 3,900 students
					Total	2.0	\$308,041		
Curriculum and Support Staffing									
Assistant Supt. for Instruction	Per district				\$185,007	1.0	\$185,007	1 per district	1 Assistant Supt. for Instruction per 3,900 students

Director literacy	Per district				\$149,195	0.8	\$119,356	2 per district, but teach one period	
Director math	Per district				\$149,195	0.8	\$119,356	1 per district, but teach one period	
Director ela	Per district				\$149,195	0.8	\$119,356	0 per district, but teach one period	
Director science	Per district				\$149,195	0.8	\$119,356	1 per district, but teach one period	
Director social studies	Per district				\$149,195	0.4	\$59,678	1 per district, and teach three periods	
Director music	Per district				\$149,195	0.4	\$59,678	1 per district, and teach three periods	
Director arts	Per district				\$149,195	0.4	\$59,678	1 per district, and teach three periods	
Director world languages	Per district				\$149,195	0.4	\$59,678	1 per district, and teach three periods	
Director college and career readiness	Per district				\$149,195	0.4	\$59,678	1 per district, and teach three periods	
Directors Pupil Service	Per district				\$149,195	1.0	\$149,195	1 per district	2 Directors: Pupil Service/ Assessment/ Evaluation per 3,900 students
Assistant special education director	Per district				\$149,195	1.0	\$149,195	1 per district	
Director mental health and behavior support	Per district				\$149,195	1.0	\$149,195	1 per district	
Psychologist	Number of total students	Total students	12,580	1,000	\$106,159	12.6	\$1,335,458	1 per 1,000 students	3.9 Psychologist per 3,900 students
Secretary/Clerical	Number of administrators				\$78,003	4.0	\$312,013	2 for curriculum and 2 for special education	3 Secretary/Clerical per 3,900 students
					<b>Total</b>	<b>25.8</b>	<b>\$3,055,880</b>		

#### Business Office Staffing

Business Manager	Per district				\$171,343	1.0	\$171,343	1 per district	1 Business Manager per 3,900 students
Assistant business manager	Per district				\$115,850	1.0	\$115,850	1 per district	
Director HR	Per district				\$115,850	1.0	\$115,850	1 per district	1 Director per 3,900 students
Directors Federal grants	Per district				\$115,850	1.0	\$115,850	1 per district	
Directors cost containment	Per district				\$115,850	1.0	\$115,850	1 per district	1 Director per 3,900 students
Secretary/Clerical	Number of total students				\$78,003	6.0	\$468,019	6 per district	5 Secretary/Clerical per 3,900 students
					<b>Total</b>	<b>11.0</b>	<b>\$1,102,762</b>		

#### Technology Staffing

Director of Technology	Per district				\$149,195	1.0	\$149,195	1 per district	1 Director of Technology per 3,900 students
Secretary/Clerical	Per district				\$78,003	1.0	\$78,003	1 per district	1 Secretary/Clerical per 3,900 students
Network/Systems Supervisor	Per district				\$116,768	2.0	\$233,537	2 per district	2 Network/Systems Supervisor per 3,900 students
School Computer Technician	Number of total students	Total students	12,580	1,000	\$84,972	12.6	\$1,068,928	1 per 1,000 students	4 School Computer Technician per 3,900 students
					<b>Total</b>	<b>16.6</b>	<b>\$1,529,663</b>		

#### Operations & Maintenance Staffing

Director of O&M	Per district				\$149,196	1.0	\$149,196	1 per district	1 Director of O&M per 3,900 students
Assistant director custodial	Per district				\$115,850	1.0	\$115,850	1 per district	
Assistant director facilities	Per district				\$115,850	1.0	\$115,850	1 per district	
Secretary/Clerical	Per district				\$78,003	1.0	\$78,003	1 per district	1 Secretary/Clerical per 3,900 students
					<b>Total</b>	<b>4.0</b>	<b>\$458,899</b>		
					<b>Sub total</b>	<b>59.4</b>	<b>\$6,455,245</b>		

\$14,566,800 (87 FTE)

### 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	1,165	\$156	\$181,684	Per Funding formula
			<b>Total</b>	<b>\$181,684</b>	
Curriculum and materials	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Instructional Materials	Number of total students	12,580	\$256	\$3,220,419	Per Funding formula
Short Cycle/Interim Assessments	Number of total students	12,580	\$25	\$314,494	Per Funding formula
			<b>Total</b>	<b>\$3,534,913</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	12,580	\$25	\$314,494	Per Funding formula
Student Activities	Number of total students	12,580	\$360	\$4,528,714	Per Funding formula
CTE in Middle School	Middle school Students	2,597	\$25	\$64,922	Per Funding formula
CTE in High School	High school Students	3,986	\$50	\$199,284	Per Funding formula
Flexible Pathways	High school Students	3,986	\$354	\$1,410,931	Per Funding formula
			<b>Total</b>	<b>\$6,518,345</b>	
Operations	Unit	Input Data	Adjusted EB model (reference)	Cost	District's resourcing decision
Technology/Equipment	Number of total students	12,580	\$250	\$3,144,940	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	644	\$1,900	\$1,223,600	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	1,525	\$1,700	\$2,592,500	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	2,669	\$1,500	\$4,003,500	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	2,925	\$1,400	\$4,095,000	Per Funding formula
Maintenance and Operations for schools with enrollment of 450 or more (staff and supplies)	Total students in schools with enrollment of 450 or more	3,755	\$1,014	\$3,807,570	Per Funding formula
Tuition students not accounted on above		1,062	\$1,650	\$1,751,904	
		<b>Total</b>		<b>\$20,619,014</b>	

<b>Other Staff</b>	<b>Unit</b>	<b>Input Data</b>	<b>Adjusted EB model (reference)</b>	<b>Cost</b>	<b>District's resourcing decision</b>
Transition to cost effective special education staffing and services				\$10,000,000	
Transition to reduce rounding up				\$10,000,000	
Contingency				\$10,121,458	
		<b>Total</b>		<b>\$30,121,458</b>	

<b>Other Expenses</b>	<b>Unit</b>	<b>Input Data</b>	<b>Adjusted EB model (reference)</b>	<b>Cost</b>	<b>District's resourcing decision</b>
Magnet school additional transportation				\$1,000,000	

<b>Funded through other sources</b>					
Special education					
Transportation					