Sample District information

District Enrollment	14,660
Elementary students (PreK -5)	7,305
Middle School Students (6-8)	3,134
High School Students (9-12)	4,221

* Includes EEE, Pre-K and Elementary Count

School Enrollment	# of Schools
X ≤50	3
50 <x≤100< td=""><td>10</td></x≤100<>	10
100 <x≤200< td=""><td>15</td></x≤200<>	15
200 <x≤300< td=""><td>13</td></x≤300<>	13
300 <x≤450< td=""><td>11</td></x≤450<>	11
X>450	6
Total	58

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 \$285,152,465

1. Schools Staffing	
Teachers Staffing	\$149,198,473
Teacher support Staffing	\$10,972,067
Academic support Staffing	\$12,784,687
Academic Support EL Staffing	\$1,043,068
Social and Emotional Support Staffing	\$17,318,165
School leadership Staffing	\$20,434,516
Total	\$211,750,976

2. District leadership Staffing \$297,669 Superintendent's Office Staffing \$297,669 Curriculum and Support Staffing \$3,281,102 Business Office Staffing \$1,034,709 Technology Staffing \$1,688,195 Operations & Maintenance Staffing \$415,076 Total \$6,716,751

3. Non-Personnel Costs

Teacher support	\$212,551							
Curriculum and materials	\$4,119,353							
Student support	\$7,427,503							
Operations	\$24,191,148							
Other	\$30,734,183							
Total	\$66.684.739							

Total Spending \$285,152,465

Check \$0

1. School Staffing

Teachers Staffing	Variable to determine staffing	Unit	Input Data	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	5,278	13	\$104,554	406	\$42,445,937	Average class size of 13	26 Core Teachers per 450 students
Elementary core teachers (4-5)	Students at grade level	4-5 grade Students	2,027	22	\$104,554	92	\$9,634,027	Average class size 22	
Elementary specials (art, music, PE, etc.)	Number of elementary classrooms	Elementary Students	7,305		\$104,554	100	\$10,415,993	20% of classroom teachers	5.2 Special Teachers per 450 students
Middle school core subjects	Students at grade level	Middle School Students	3,134	22	\$104,554	142	\$14,894,262	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	3,134		\$104,554	107	\$11,170,696	75% of core staff	6.0 Elective Teachers per 450 students
High school core subjects	Students at grade level	High School Students	4,221	22	\$104,554	153	\$16,047,262	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	4,221		\$104,554	115	\$12,035,447	75% of core staff	8.0 Elective Teachers per 600 students
Library media specialist	Number of total students	Students	14,660	300	\$101,218	49	\$4,946,066	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	7,355	300	\$104,554	25	\$2,563,245	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		\$104,554	10	\$1,045,538	5 extra specialized FTE per pathway	
Additional pay increase (beyond baseline \$5,000)	Number of teachers	Teachers	2,000		\$12,000	2000	\$24,000,000	Estimated number of teachers including contingency staffing	
					Total	1199.01	\$149,198,473		

Teacher support Staffing	Variable to determine staffing	Unit	Input Data	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	. 498	20	\$115,327	25	\$2,872,315	1 per 20 classroom teachers	2.25 Instructional Coach for every 450
	rumber of Elementary classicom teachers	teachers							students
Middle School Instructional coaches	Number of Middle School core teachers	Middle School	142	20	\$115,327	7	\$821,449	1 per 20 core subject teachers	2.25 Instructional Coach for every 450
		teachers							students

High School Instructional coaches	Number of High School core teachers	High School teachers	153	20	\$115,327	8	\$885,039	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	7,305	225	\$44,567	32	\$1,446,893	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	3,134	225	\$44,567	14	\$620,768	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	4,221	225	\$44,567	19	\$836,029	1 aide per 225 students	3 Supervisory Aides for every 600 students
Elementary substitute teachers	Number of Elementary Students	Elementary Students	7,305	250	\$59,510	29	\$1,738,836	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	3,134	250	\$59,510	13	\$746,022	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	4,221	250	\$59,510	17	\$1,004,717	1 apprentice teacher at half pay per 250 students	1.9 Substitute Teachers per 600 students
•	•				Total	163.50	\$10,972,067		•

Academic support Staffing	Variable to determine staffing	Unit	Input Data	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		Elementary Struggling Students	2,411	30	\$104,554	80.4		1 reading teacher serves 30 students and 1/3 of all students served	1 Interventionist for every 450 students
Middle school interventionists		Middle School Struggling Students	1,034	75	\$104,554	13.8	S1.441.765	1 interventionist serves 75 students and 1/3 of all students served	1 Interventionist for every 450 students
High school interventionists		High School Struggling Students	1,393	75	\$104,554	18.6	S1.941.719	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	112.71	\$12,784,687		

Academic Support EL Staffing	Variable to determine staffing	Unit	Input Data	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	148	50	\$90,219	3.0	\$267,645	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	148	20	\$104,554	7.4	\$775,423	1 per 20 EL students	
					Total	10.38	\$1,043,068		

Social and Emotional Support Staffing	Variable to determine staffing	Unit	Input Data	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	7,305	200	\$90,219	36.5	\$3,295,181	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	3,134	125	\$90,219	25.1	\$2,261,997	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	4,221	125	\$90,219	33.8	\$3,046,380	1 counselor per 125 students in secondary	4.8 per 600 students
Behavior specialists (certified)	Number of total students	Total students	14,660	500	\$90,219	29.3	\$2,645,166	1 behavior specialists per 500 students	
Behavior techs (noncertified)	Number of total students	Total students	14,660	200	\$44,567	73.3	\$3,266,651	1 behavior tech per 200 students	
Elementary School Nurse	Number of total students	Elementary Students	7,305	500	\$95,596	14.6	\$1,396,615	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	3,134	500	\$95,596	6.3	\$599,197	1 per 500 students	
High School Nurse	Number of total students	High School Students	4,221	500	\$95,596	8.4	\$806,978	1 per 500 students	1 nurse for every 600 students
					Total	227.30	\$17,318,165		_

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	3	0.25	\$154,652	0.8	\$115,989	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	\$154,652	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	\$154,652	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	\$154,652	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	\$154,652	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	\$154,652	0.0	\$0	Stipend or shared	1 principal per school
Principals for elementary schools with enrollment between 50 and 100	Number of elementary schools with enrollment 50 <x≤100< td=""><td>Schools</td><td>8</td><td>0.5</td><td>\$154,652</td><td>4.0</td><td>\$618,607</td><td></td><td>1 principal per school</td></x≤100<>	Schools	8	0.5	\$154,652	4.0	\$618,607		1 principal per school
Principals for elementary/middle schools with enrollment between 50 and 100	Number of elementary/middle schools with enrollment 50 <x≤100< td=""><td>Schools</td><td>0</td><td>0</td><td>\$154,652</td><td>0.0</td><td>\$0</td><td></td><td>1 principal per school</td></x≤100<>	Schools	0	0	\$154,652	0.0	\$0		1 principal per school
Principals for middle schools with enrollment of between 50 and 100	Number of middle schools with enrollment 50 <x≤100< td=""><td>Schools</td><td>2</td><td>1</td><td>\$154,652</td><td>2.0</td><td>\$309,303</td><td></td><td>1 principal per school</td></x≤100<>	Schools	2	1	\$154,652	2.0	\$309,303		1 principal per school
Principals for middle/ high schools with enrollment of between 50 and 100	Number of middle/ high schools with enrollment 50 <x≤100< td=""><td>Schools</td><td>0</td><td>0</td><td>\$154,652</td><td>0.0</td><td>\$0</td><td></td><td>1 principal per school</td></x≤100<>	Schools	0	0	\$154,652	0.0	\$0		1 principal per school
Principals for high schools with enrollment between 50 and 100	Number of high schools with enrollment 50 <x≤100< td=""><td>Schools</td><td>0</td><td>0</td><td>\$154,652</td><td>0.0</td><td>\$0</td><td></td><td>1 principal per school</td></x≤100<>	Schools	0	0	\$154,652	0.0	\$0		1 principal per school
Principals for K-12 schools with enrollment of between 50 and 100	Number of K-12 school with enrollment 50 <x≤100< td=""><td>Schools</td><td>0</td><td>0</td><td>\$154,652</td><td>0.0</td><td>\$0</td><td></td><td>1 principal per school</td></x≤100<>	Schools	0	0	\$154,652	0.0	\$0		1 principal per school
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Principals for elementary schools with enrollment between 101 and 200	Number of elementary schools with enrollment 100 <x≤200< td=""><td>Schools</td><td>13</td><td>1</td><td>\$154,652</td><td>13.0</td><td>\$2,010,473</td><td></td><td>1 principal per school</td></x≤200<>	Schools	13	1	\$154,652	13.0	\$2,010,473		1 principal per school
Principals for elementary/middle schools with enrollment between 101 and 200	Number of elementary/middle schools with enrollment 100 <x≤200< td=""><td>Schools</td><td>1</td><td>1</td><td>\$154,652</td><td>1.0</td><td>\$154,652</td><td></td><td>1 principal per school</td></x≤200<>	Schools	1	1	\$154,652	1.0	\$154,652		1 principal per school
Principals for middle schools with enrollment of between 101 and 200	Number of middle schools with enrollment 100 <x≤200< td=""><td>Schools</td><td>1</td><td>1</td><td>\$154,652</td><td>1.0</td><td>\$154,652</td><td></td><td>1 principal per school</td></x≤200<>	Schools	1	1	\$154,652	1.0	\$154,652		1 principal per school
Principals for middle/ high schools with enrollment of between 101 and 200	Number of middle/ high schools with enrollment 100 <x≤200< td=""><td>Schools</td><td>0</td><td>0</td><td>\$154,652</td><td>0.0</td><td>\$0</td><td></td><td>1 principal per school</td></x≤200<>	Schools	0	0	\$154,652	0.0	\$0		1 principal per school
Principals for high schools with enrollment between 101 and 200	Number of high schools with enrollment 100 <x≤200< td=""><td>Schools</td><td>0</td><td>0</td><td>\$154,652</td><td>0.0</td><td>\$0</td><td></td><td>1 principal per school</td></x≤200<>	Schools	0	0	\$154,652	0.0	\$0		1 principal per school
Principals for K-12 schools with enrollment of between 101 and 200	Number of K-12 school with enrollment 100 <x≤200< td=""><td>Schools</td><td>0</td><td>0</td><td>\$154,652</td><td>0.0</td><td>\$0</td><td></td><td>1 principal per school</td></x≤200<>	Schools	0	0	\$154,652	0.0	\$0		1 principal per school
Principals for elementary schools with enrollment between 201 and 300	Number of elementary schools with enrollment 200 <x≤300< td=""><td>Schools</td><td>6</td><td>1</td><td>\$154,652</td><td>6.0</td><td>\$927,910</td><td></td><td>1 principal per school</td></x≤300<>	Schools	6	1	\$154,652	6.0	\$927,910		1 principal per school
Principals for elementary/middle schools with enrollment between 201 and 300	Number of elementary/middle schools with enrollment 200 <x≤300< td=""><td>Schools</td><td>0</td><td>0</td><td>\$154,652</td><td>0.0</td><td>\$0</td><td></td><td>1 principal per school</td></x≤300<>	Schools	0	0	\$154,652	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 <x≤300< td=""><td>Schools</td><td>2</td><td>1</td><td>\$154,652</td><td>2.0</td><td>\$309,303</td><td></td><td>1 principal per school</td></x≤300<>	Schools	2	1	\$154,652	2.0	\$309,303		1 principal per school
Principals for middle/ high schools with enrollment of between 201 and 300	Number of middle/ high schools with enrollment 200 <x≤300< td=""><td>Schools</td><td>3</td><td>1</td><td>\$154,652</td><td>3.0</td><td>\$463,955</td><td></td><td>1 principal per school</td></x≤300<>	Schools	3	1	\$154,652	3.0	\$463,955		1 principal per school
Principals for high schools with enrollment between 201 and 300	Number of high schools with enrollment 200 <x≤300< td=""><td>Schools</td><td>1</td><td>1</td><td>\$154,652</td><td>1.0</td><td>\$154,652</td><td></td><td>1 principal per school</td></x≤300<>	Schools	1	1	\$154,652	1.0	\$154,652		1 principal per school
Principals for K-12 schools with enrollment of between 201 and 300	Number of K-12 school with enrollment 200 <x≤300< td=""><td>Schools</td><td>1</td><td>1</td><td>\$154,652</td><td>1.0</td><td>\$154,652</td><td></td><td>1 principal per school</td></x≤300<>	Schools	1	1	\$154,652	1.0	\$154,652		1 principal per school
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Principals for elementary schools with enrollment between 301 and 450	Number of elementary schools with enrollment 300 <x≤450< td=""><td>Schools</td><td>6</td><td>1</td><td>\$154,652</td><td>6.0</td><td>\$927,910</td><td></td><td>1 principal per school</td></x≤450<>	Schools	6	1	\$154,652	6.0	\$927,910		1 principal per school
Principals for elementary/middle schools with enrollment between 301 and 450	Number of elementary/middle schools with enrollment 300 <x≤450< td=""><td>Schools</td><td>0</td><td>0</td><td>\$154,652</td><td>0.0</td><td>\$0</td><td></td><td>1 principal per school</td></x≤450<>	Schools	0	0	\$154,652	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 <x≤450< td=""><td>Schools</td><td>1</td><td>1</td><td>\$154,652</td><td>1.0</td><td>\$154,652</td><td></td><td>1 principal per school</td></x≤450<>	Schools	1	1	\$154,652	1.0	\$154,652		1 principal per school

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Procedure for internative privates and washed with the continuent of GGG or more Frequency for minds of which is a new collection of GGG or more Frequency for minds of minds in section of GGG or more Frequency for minds of minds in section of GGG or more Frequency for minds of minds in section of GGG or more Frequency for minds of										
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Contact principal for description of the description of the contact property and the contact p	Principals for high schools with enrollment of 450 or more	Number of high schools with enrollment >450	Schools	2	1	\$154,652	2.0	\$309,303		1 principal per school
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Assistant principals for elementary virtical school with enrollment of Develore 93 and 20 MB. Committed minimal SCH-2010 Schools 2 1 1 5123,777 0.00 50 Schools	Assistant asing includes alamantan, subanic with assellment between EO and 100	Number of elementary schools with annulment FO-V<100	Cabaala		0	¢120.272	0.00	co.		
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Elementary Secretary Number of total students Students 7,805 250 \$66,716 29.22 \$1,861,736 1 per 250 students 2 School Secretares per 450	Assistant principals for K-12 schools with enrollment of 450 or more	Number of K-12 school with enrollment >450	Schools	0	0	\$120,373	0.00	\$0		
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Middle school Secretary Number of total students Students 3,134 250 563,716 12.54 5798,750 1 per 250 students 2 School Secretaries per 450	ciementary secretary	Number of total students	Students	7,305	250	\$03,/1b	29.22	\$1,661,73b	1 per 250 students	2 Scribbi Secretaries per 450 students
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High school Secretary Number of total students 4,221 200 563,716 21.10 51,344,661 1 per 200 students 3 School Secretares per 600	iviluale school secretary	Number of total Students	Students	3,134	250	\$63,/16	12.54	\$798,750	1 per 200 students	2 SUIDOI Secretaries per 450 students
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	High school Secretary	Number of total students		4,221	200	\$63,/16	21.10	\$1,344,661	1 per 200 students	3 School Secretaries per 600 students
		•		,		Total	184.61	\$20,434,516		+

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			1			1		т	
Superintendent	Per district				\$223,095	1.0	\$223,095	1 per district	1 superintendent per 3,900 students
Secretary/Clerical	Per district				\$74,574	1.0	\$74,574	1 per district	1 Secretary/Clerical per 3,900 students
	·			•	Total	2.0	\$297,669		·
Curriculum and Support Staffing									
Assistant Supt. for Instruction	Per district				\$133,373	1.0	\$133,373	1 per district	1 Assistant Supt. for Instruction per 3,90 students
Director literacy	Per district				\$133,373	0.8	\$106,699	2 per district, but teach one period	
Director math	Per district				\$133,373	0.8	\$106,699	1 per district, but teach one period	
Director ela	Per district				\$133,373	0.8	\$106,699	0 per district, but teach one period	
Director science	Per district				\$133,373	0.8	\$106,699	1 per district, but teach one period	
Director social studies	Per district				\$133,373	0.4	\$53,349	1 per district, and teach three periods	
Director music	Per district				\$133,373	0.4	\$53,349	1 per district, and teach three periods	
Director arts	Per district				\$133,373	0.4	\$53,349	1 per district, and teach three periods	
Director world languages	Per district				\$133,373	0.4	\$53,349	1 per district, and teach three periods	
Director college and career readiness	Per district				\$133,373	0.4	\$53,349	1 per district, and teach three periods	
Directors Pupil Service	Per district				\$133,373	1.0	\$133,373	1 per district	2 Directors: Pupil Service/ Assessment/ Evaluation per 3,900 students
Assistant special education director	Per district				\$133,373	1.0	\$133,373	1 per district	
Director mental health and behavior support	Per district				\$133,373	1.0	\$133,373	1 per district	
Psychologist	Number of total students	Total students	14,660	1,000	\$119,769	14.7	\$1,755,774	1 per 1,000 students	3.9 Psychologist per 3,900 students
Secretary/Clerical	Number of administrators				\$74,574	4.0	\$298,294	2 for curriculum and 2 for special education	3 Secretary/Clerical per 3,900 students
		*			Total	27.9	\$3,281,102		•

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Business Manager	Per district				\$173,010	1.0	\$173,010	1 per district	1 Business Manager per 3,900 studer
Assistant business manager	Per district				\$103,564	1.0	\$103,564	1 per district	
Director HR	Per district				\$103,564	1.0	\$103,564	1 per district	1 Director per 3,900 students
Directors Federal grants	Per district				\$103,564	1.0	\$103,564	1 per district	
Directors cost containment	Per district				\$103,564	1.0	\$103,564	1 per district	1 Director per 3,900 students
Secretary/Clerical	Number of total students				\$74,574	6.0	\$447,442	6 per district	5 Secretary/Clerical per 3,900 studer
				•	Total	11.0	\$1,034,709		<u> </u>
Technology Staffing								- "	
Director of Technology	Per district				\$133,373	1.0	\$133,373	1 per district	1 Director of Technology per 3,900 students
Secretary/Clerical	Per district				\$74,574	1.0	\$74,574	1 per district	1 Secretary/Clerical per 3,900 studen
Network/Systems Supervisor	Per district				\$113,789	2.0	\$227,577	2 per district	 Network/Systems Supervisor per 3, students
School Computer Technician	Number of total students	Total students	14,660	1,000	\$85,450	14.7	\$1,252,671	1 per 1,000 students	4 School Computer Technician per 3,5 students
	- ,				Total	18.7	\$1,688,195		•
Operations & Maintenance Staffing Director of O&M	Per district	1	1	1	\$133,374	1.0	\$133,374	1 per district	1 Director of O&M per 3,900 students
Assistant director custodial	Per district				\$103,564	1.0	\$103,564	1 per district	1 Director of Oxivi per 3,900 students
Assistant director facilities	Per district				\$103,564	1.0	\$103,564	1 per district	
ASSISTANT UNFECTOR FACILITIES								•	
					\$74,574	1.0	\$74,574	1 per district	1 Secretary/Clerical per 3,900 student
Secretary/Clerical	Per district				1				
Secretary/Clerical	Per district				Total	4.0	\$415,076		<u> </u>

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	1,363	\$156	\$212,551	Per Funding formula
			Total	\$212,551	

Curriculum and materials	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Instructional Materials	Number of total students	14,660	\$256	\$3,752,863	Per Funding formula
Short Cycle/Interim Assessments	Number of total students	14,660	\$25	\$366,491	Per Funding formula
•			Total	\$4,119,353	,

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	14,660	\$25	\$366,491	Per Funding formula
Student Activities	Number of total students	14,660	\$360	\$5,277,463	Per Funding formula
CTE in Middle School	Middle school Students	3,134	\$25	\$78,351	Per Funding formula
CTE in High School	High school Students	4,221	\$50	\$211,040	Per Funding formula
Flexible Pathways	High school Students	4,221	\$354	\$1,494,160	Per Funding formula
			Total	\$7.427.503	

Operations	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Technology/Equipment	Number of total students	14,660	\$250	\$3,664,905	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	911	\$1,900	\$1,730,900	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	2,154	\$1,700	\$3,661,800	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	3,188	\$1,500	\$4,782,000	Per Funding formula
Maintenance and Operations for schools with enrollment between 300 and 450 (staff and supplies)	Total students in schools with enrollment between 300 and 450	4,016	\$1,400	\$5,622,400	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	3,955	\$1,014	\$4,010,370	Per Funding formula
Tuition students not accounted on above		436	\$1,650	\$718,773	
			Total	\$24,191,148	

Other Staff	Unit	Input Data	Adjusted EB model (for reference)	Cost	District's resourcing decision
Transition to cost effective special education staffing and services				\$10,000,000	
Transition to reduce rounding up				\$10,000,000	
Contingency				\$9,734,183	
•	·		Total	\$29,734,183	

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
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