

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	10
100<X≤200	15
200<X≤300	13
300<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
-------------------	---------------

Regional District Expenditure

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

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 teachers	498	20	\$115,327	25	\$2,872,315	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	142	20	\$115,327	7	\$821,449	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	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
					<b>Total</b>	<b>163.50</b>	<b>\$10,972,067</b>		

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	Number of total struggling students	Elementary Struggling Students	2,411	30	\$104,554	80.4	\$8,401,204	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	1,034	75	\$104,554	13.8	\$1,441,765	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	1,393	75	\$104,554	18.6	\$1,941,719	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>112.71</b>	<b>\$12,784,687</b>		

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	
					<b>Total</b>	<b>10.38</b>	<b>\$1,043,068</b>		

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
					<b>Total</b>	<b>227.30</b>	<b>\$17,318,165</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	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<Ks100	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<Ks100	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<Ks100	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<Ks100	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<Ks100	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<Ks100	Schools	0	0	\$154,652	0.0	\$0		1 principal per school
Principals for elementary schools with enrollment between 101 and 200	Number of elementary schools with enrollment 100<Ks200	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<Ks200	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<Ks200	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<Ks200	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<Ks200	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<Ks200	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<Ks300	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<Ks300	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<Ks300	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<Ks300	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<Ks300	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<Ks300	Schools	1	1	\$154,652	1.0	\$154,652		1 principal per school
Principals for elementary schools with enrollment between 301 and 450	Number of elementary schools with enrollment 300<Ks450	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<Ks450	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<Ks450	Schools	1	1	\$154,652	1.0	\$154,652		1 principal per school

Principals for middle/ high schools with enrollment of between 301 and 450	Number of middle/ high schools with enrollment 300<xs450	Schools	3	1	\$154,652	3.0	\$463,955		1 principal per school
Principals for high schools with enrollment between 301 and 450	Number of high schools with enrollment 300<xs450	Schools	1	1	\$154,652	1.0	\$154,652		1 principal per school
Principals for K-12 schools with enrollment of between 301 and 450	Number of K-12 school with enrollment 300<xs450	Schools	0	0	\$154,652	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	\$154,652	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	2	0	\$154,652	2.0	\$309,303		1 principal per school
Principals for middle schools with enrollment of 450 or more	Number of middle schools with enrollment >450	Schools	0	0	\$154,652	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	2	1	\$154,652	2.0	\$309,303		1 principal per school
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
Principals for K-12 schools with enrollment of 450 or more	Number of K-12 schools with enrollment >450	Schools	0	0	\$154,652	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	3	0	\$120,373	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	\$120,373	0.00	\$0		
Assistant principals for middle schools with enrollment of 50 or less	Number of middle schools with enrollment <=50	Schools	0	0	\$120,373	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	\$120,373	0.00	\$0		
Assistant principals for high schools with enrollment of 50 or less	Number of high schools with enrollment <=50	Schools	0	0	\$120,373	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	\$120,373	0.00	\$0		
Assistant principals for elementary schools with enrollment between 50 and 100	Number of elementary schools with enrollment 50<xs100	Schools	8	0	\$120,373	0.00	\$0		
Assistant principals for elementary/middle schools with enrollment between 50 and 100	Number of elementary/middle schools with enrollment 50<xs100	Schools	0	0	\$120,373	0.00	\$0		
Assistant principals for middle schools with enrollment of between 50 and 100	Number of middle schools with enrollment 50<xs100	Schools	2	1	\$120,373	2.00	\$240,747		
Assistant principals for middle/ high schools with enrollment of between 50 and 100	Number of middle/ high schools with enrollment 50<xs100	Schools	0	0	\$120,373	0.00	\$0		
Assistant principals for high schools with enrollment between 50 and 100	Number of high schools with enrollment 50<xs100	Schools	0	0	\$120,373	0.00	\$0		
Assistant principals for K-12 schools with enrollment of between 50 and 100	Number of K-12 schools with enrollment 50<xs100	Schools	0	0	\$120,373	0.00	\$0		
Assistant principals for elementary schools with enrollment between 101 and 200	Number of elementary schools with enrollment 100<xs200	Schools	13	0.5	\$120,373	6.50	\$782,427		
Assistant principals for elementary/middle schools with enrollment between 101 and 200	Number of elementary/middle schools with enrollment 100<xs200	Schools	1	0.5	\$120,373	0.50	\$60,187		
Assistant principals for middle schools with enrollment of between 101 and 200	Number of middle schools with enrollment 100<xs200	Schools	1	1	\$120,373	1.00	\$120,373		
Assistant principals for middle/ high schools with enrollment of between 101 and 200	Number of middle/ high schools with enrollment 100<xs200	Schools	0	0	\$120,373	0.00	\$0		
Assistant principals for high schools with enrollment between 101 and 200	Number of high schools with enrollment 100<xs200	Schools	0	0	\$120,373	0.00	\$0		
Assistant principals for K-12 schools with enrollment of between 101 and 200	Number of K-12 schools with enrollment 100<xs200	Schools	0	0	\$120,373	0.00	\$0		
Assistant principals for elementary schools with enrollment between 201 and 300	Number of elementary schools with enrollment 200<xs300	Schools	6	1	\$120,373	6.00	\$722,241		
Assistant principals for elementary/middle schools with enrollment between 201 and 300	Number of elementary/middle schools with enrollment 200<xs300	Schools	0	0	\$120,373	0.00	\$0		
Assistant principals for middle schools with enrollment of between 201 and 300	Number of middle schools with enrollment 200<xs300	Schools	2	1	\$120,373	2.00	\$240,747		
Assistant principals for middle/ high schools with enrollment of between 201 and 300	Number of middle/ high schools with enrollment 200<xs300	Schools	3	2	\$120,373	6.00	\$722,241		
Assistant principals for high schools with enrollment between 201 and 300	Number of high schools with enrollment 200<xs300	Schools	1	2	\$120,373	2.00	\$240,747		
Assistant principals for K-12 schools with enrollment of between 201 and 300	Number of K-12 schools with enrollment 200<xs300	Schools	1	2	\$120,373	2.00	\$240,747		
Assistant principals for elementary schools with enrollment between 301 and 450	Number of elementary schools with enrollment 300<xs450	Schools	6	1	\$120,373	6.00	\$722,241		
Assistant principals for elementary/middle schools with enrollment between 301 and 450	Number of elementary/middle schools with enrollment 300<xs450	Schools	0	0	\$120,373	0.00	\$0		
Assistant principals for middle schools with enrollment of between 301 and 450	Number of middle schools with enrollment 300<xs450	Schools	1	2	\$120,373	2.00	\$240,747		
Assistant principals for middle/ high schools with enrollment of between 301 and 450	Number of middle/ high schools with enrollment 300<xs450	Schools	3	3	\$120,373	9.00	\$1,083,361		
Assistant principals for high schools with enrollment between 301 and 450	Number of high schools with enrollment 300<xs450	Schools	1	3	\$120,373	3.00	\$361,120		
Assistant principals for K-12 schools with enrollment of between 301 and 450	Number of K-12 schools with enrollment 300<xs450	Schools	0	0	\$120,373	0.00	\$0		
Assistant principals for elementary schools with enrollment of 450 or more	Number of elementary schools with enrollment >450	Schools	0	0	\$120,373	0.00	\$0		
Assistant principals for elementary/middle schools with enrollment of 450 or more	Number of elementary/middle schools with enrollment >450	Schools	2	3	\$120,373	6.00	\$722,241		
Assistant principals for middle schools with enrollment of 450 or more	Number of middle schools with enrollment >450	Schools	0	0	\$120,373	0.00	\$0		
Assistant principals for middle/ high schools with enrollment of 450 or more	Number of middle/ high schools with enrollment >450	Schools	2	4	\$120,373	8.00	\$962,987		
Assistant principals for high schools with enrollment of 450 or more	Number of high schools with enrollment >450	Schools	2	4	\$120,373	8.00	\$962,987		
Assistant principals for K-12 schools with enrollment of 450 or more	Number of K-12 schools with enrollment >450	Schools	0	0	\$120,373	0.00	\$0		
Elementary Secretary	Number of total students	Elementary Students	7,305	250	\$63,716	29.22	\$1,861,736	1 per 250 students	2 School Secretaries per 450 students
Middle school Secretary	Number of total students	Middle School Students	3,134	250	\$63,716	12.54	\$798,750	1 per 250 students	2 School Secretaries per 450 students
High school Secretary	Number of total students	High School Students	4,221	200	\$63,716	21.10	\$1,344,661	1 per 200 students	3 School Secretaries per 600 students
					<b>Total</b>	<b>184.61</b>	<b>\$20,434,516</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)
Superintendent's Office Staffing									
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 3,900 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		

<b>Business Office Staffing</b>										
Business Manager	Per district					\$173,010	1.0	\$173,010	1 per district	1 Business Manager per 3,900 students
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 students
<b>Total</b>							<b>11.0</b>	<b>\$1,034,709</b>		

<b>Technology Staffing</b>										
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 students
Network/Systems Supervisor	Per district					\$113,789	2.0	\$227,577	2 per district	2 Network/Systems Supervisor per 3,900 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 3,900 students
<b>Total</b>							<b>18.7</b>	<b>\$1,688,195</b>		

Operations & Maintenance Staffing										
Director of O&M	Per district					\$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	
Assistant director facilities	Per district					\$103,564	1.0	\$103,564	1 per district	
Secretary/Clerical	Per district					\$74,574	1.0	\$74,574	1 per district	1 Secretary/Clerical per 3,900 students
Total							4.0	\$415,076		
Sub total							63.5	\$6,716,751		