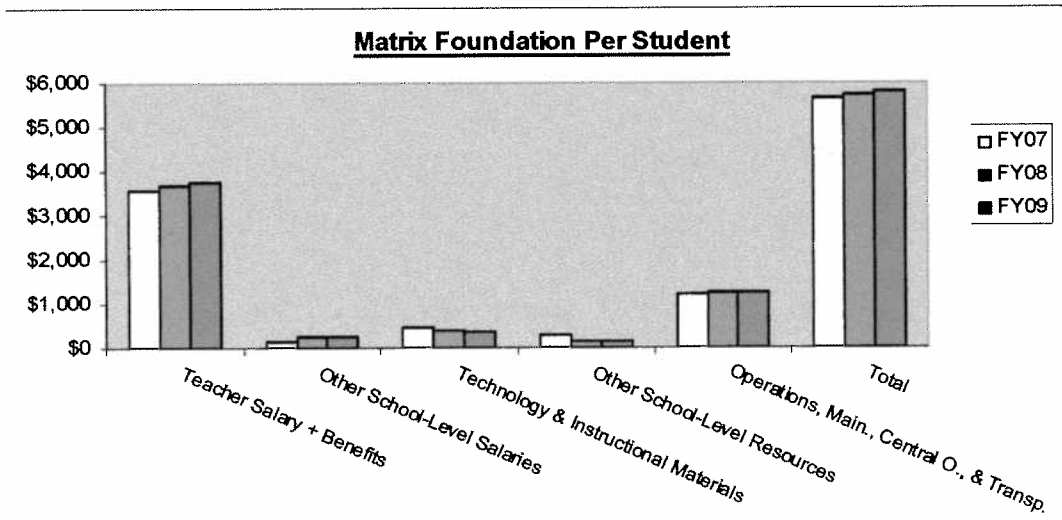
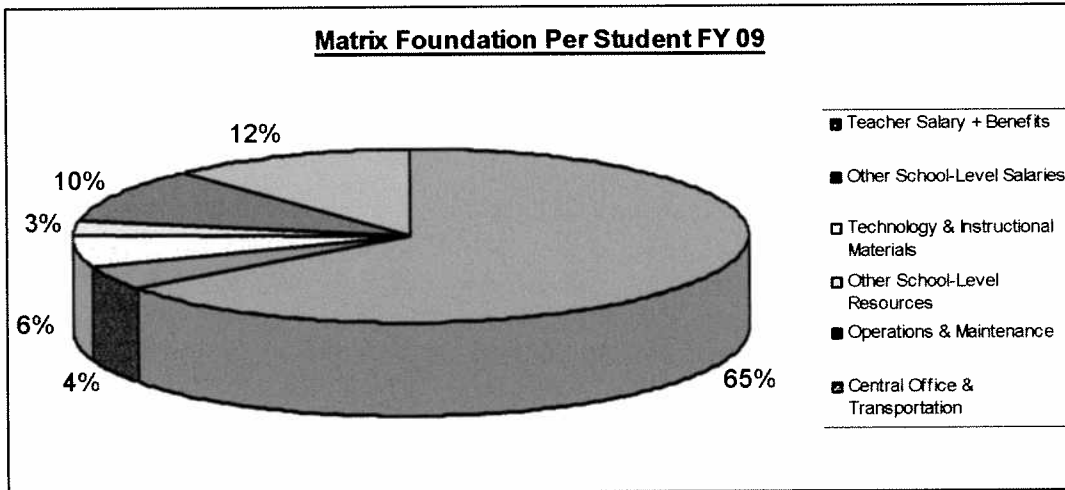
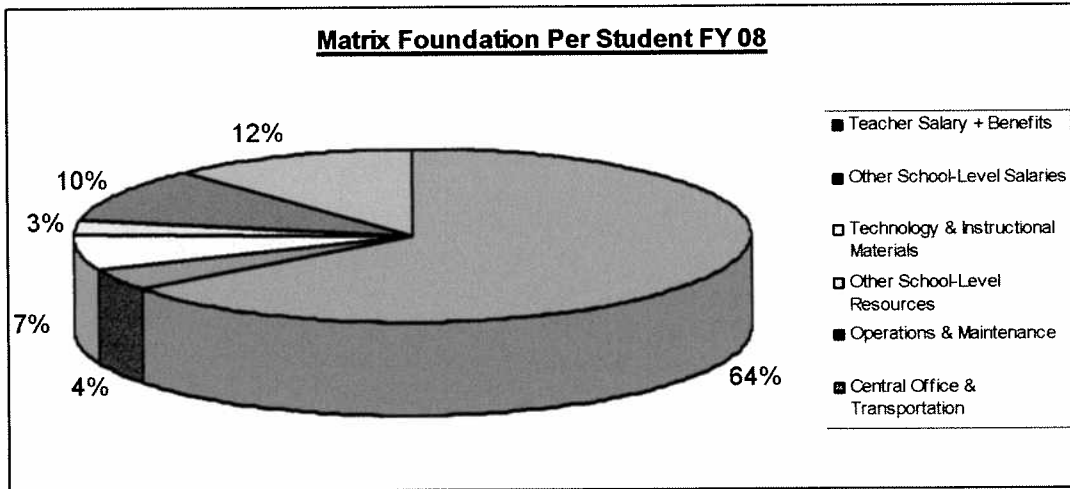


Matrix

Foundation Funding Matrix for Adequacy

	Current FY07	FY08	FY09	Notes
Matrix Calculations				
School-Level Salaries				
Teacher Salary + Benefits Per Student Matrix Expenditure	52,321 3,516	54,888 3,695.6	55,954 3,767.4	All teachers, secretaries, PAM teachers, librarians, instructional facilitators, special education teachers, counselors, etc., receive 2% increase each year. Principals receive 12.88% first year, then 2% second year.
Principal Salary + Benefits Per Student Matrix Expenditure	76,335 153	86,168 172.3	87,860 175.7	
School-level secretary Per Student Matrix Expenditure	0	34,751 69.5	35,415 70.8	One secretary added to school-level staff.
School-Level Salaries Per Student	3,669	3,937.4	4,013.9	Recalibration provides first-year increase in school-level salaries per student of 7.32%.
School-Level Resources				
Teacher Continuing Ed Pay (5 days)	96	0.0	0.0	Rolled into school-level salaries per student.
Technology	185	220	201	Declining index.
Instructional Materials	268	160	163.2	Accepts Picus recommendation less F.A.
Extra Duty Funds	97	50	51.0	Corrected weighted average.
Supervisory Aides	37	49.35	50.35	33% increase first year.
Substitutes	59	59	59	Kept flat due to site visit evidence.
School-Level Resources Per Student	742	538.4	524.6	Recalibration causes decrease.
Carry-Forward-Per				
Operations & Maintenance	n/a	581	581	Includes school-level O&M personnel.
Central Office	n/a	376	383.5	Carry-forward now allocated to three components and first-year total increased
Transportation	n/a	286	286	3.1% after moving secretary to school-level.
Carry-Forward Per Student	1,206	1,243.0	1,250.5	
Foundation Per Pupil Expenditures				
Retirement	5,620	5,719	5,789	One point of retirement benefit rolled into school-level salaries per student.
Matrix Foundation Per Student	5,662	5,719	5,789	Dollar increase per ADM.
		57	70	Per ADM % change in foundation over FY08
		1.0%	1.2%	ADM Est. of FY08 457,900 & FY09 460,400.
Incremental FY Cost in Millions		26.1	32.2	Corrects URT deficiencies.
Collection Rate (98%) in millions		13.4	14.3	Additional to adequacy.
Enhanced Funding in millions		23.3	16.6	
Total		62.8	63.1	Incremental millions per fiscal year.



Selected Other Funding Provided to School Districts

	FY08 Increase over FY07		FY09 Increase over FY07		Per Student	
	FY08	FY09	FY08	FY09	FY07	FY08
A. CATEGORICAL FUNDING CALCULATIONS						
Professional Development --	Ø	Ø	Ø	Ø	41.11	41.11
To schools, per pupil					8.89	8.89
To Department of Education, per pupil						
National School Lunch Students -- per NSL pupil			\$4M	\$4.7M	1,440.00	1,488.00
> 90%					960.00	992.00
70% - 90%					480.00	496.00
<70%					195.00	293.00
English Language Learners -- per ELL pupil			\$4M	\$5.5M		
Alternative Learning Environments						
Per full time equivalent ALE student	Ø	Ø	Ø	Ø	3,250.00	4,063.00
B. NON-FOUNDATION FUNDING RECOMMENDATIONS:						
Declining Enrollment	---	---	---	---	10,000,000.00	10,000,000.00
Isolated Schools --	---	---	---	---	7,896,000.00	7,896,000.00
Isolated Schools	---	---	---	---	3,000,000.00	3,000,000.00
Special Needs Isolated Schools	---	---	---	---		
Growth Funding -- per pupil	\$3.8M	\$4.9M			5,400.00	5,719.00
C FACILITIES						
Partnership and Operations Funding						
- FY08 funding can be carried forward	\$407M	---			85,800,000.00	493,000,000.00
D RECOMMENDATIONS IN ADDITION TO ADEQUACY						
Pre-K Funding*	\$40M	\$40M			71,000,000.00	111,000,000.00
*An additional \$6.9 million in general revenue funding is to be provided each year to replace revenue reductions due to the sunset of the Beer Tax.						

Teacher Salary Calculations

FY05 average salary	\$39,000
Roll in the 5 days	\$1,054
	\$40,054
inflation 2006	1.0330
	\$41,376
inflation 2007	1.0355
	\$42,845
inflation 2008	1.0200
FY08 average salary	\$43,702
Benefits less insurance	1.2200
Subtotal	\$53,316
insurance	\$1,572
Total average salary + benefits	\$54,888