

WEIGHTS FOR FTE FUNDING FORMULA

FY 2018

FY18 INITIAL

2% Salary
16.81% Retirement
0% Health

System Size = 3300

CATEGORY	Kindergarten PGM			Kindergarten Early Intervention PGM			Primary Grades (1-3) PGM			Primary Grades Early Intervention (1-3) PGM			Upper Elementary Grades (4-5) PGM		
TEACHER STUDENT RATIO			15			11			17			11			23
WEIGHT			1.6580			2.0457			1.2881			1.8012			1.0367
DIRECT INSTR. COST:															
Teacher		63.8126%	\$2,689.07		70.5274%	\$3,666.91		72.4746%	\$2,372.71		80.1010%	\$3,666.91		66.5629%	\$1,753.74
Aides/Parapro	1:18	17.7256%	\$746.96	1:18	14.3666%	\$746.96									
Subject Specialists							1:345	3.5713%	\$116.92	1:345	2.5540%	\$116.92	1:345	4.4377%	\$116.92
Counselors	1:450	2.1191%	\$89.30	1:450	1.7175%	\$89.30	1:450	2.7277%	\$89.30	1:450	1.9507%	\$89.30	1:450	3.3894%	\$89.30
Tech. Specialist	1:1100	0.8669%	\$36.53	1:1100	0.7026%	\$36.53	1:1100	1.1158%	\$36.53	1:1100	0.7980%	\$36.53	1:1100	1.3865%	\$36.53
OPERATIONS COST		1.8545%	\$78.15		1.5031%	\$78.15		2.6238%	\$85.90		1.8764%	\$85.90		2.6728%	\$70.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3854%	\$16.24	1:2475	0.3124%	\$16.24	1:2475	0.4961%	\$16.24	1:2475	0.3548%	\$16.24	1:2475	0.6164%	\$16.24
Social Worker	1:2475	0.3854%	\$16.24	1:2475	0.3124%	\$16.24	1:2475	0.4961%	\$16.24	1:2475	0.3548%	\$16.24	1:2475	0.6164%	\$16.24
Spec Ed Leadership															
Operations		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00
SCHOOL ADMIN															
Asst. Principal		1.0596%	\$44.65		0.8588%	\$44.65		1.3638%	\$44.65		0.9753%	\$44.65		1.6947%	\$44.65
Secretary		0.8726%	\$36.77		0.7072%	\$36.77		1.1231%	\$36.77		0.8032%	\$36.77		1.3956%	\$36.77
Operations		0.1860%	\$7.84		0.1508%	\$7.84		0.2395%	\$7.84		0.1713%	\$7.84		0.2976%	\$7.84
FACILITY M & O		7.0716%	\$298.00		5.7316%	\$298.00		9.1024%	\$298.00		6.5096%	\$298.00		11.3105%	\$298.00
20 Days Addtnl. Instr.	1:15.70	0.6417%	\$27.04	1:15.70	0.5201%	\$27.04	1:15.70	0.8259%	\$27.04	1:15.70	0.5907%	\$27.04	1:15.70	1.0263%	\$27.04
STAFF DEVELOPMENT		0.5365%	\$22.61		0.5776%	\$30.03		0.6445%	\$21.10		0.6752%	\$30.91		0.6228%	\$16.41
MEDIA															
Personnel		2.1191%	\$89.30		1.7175%	\$89.30		2.7277%	\$89.30		1.9507%	\$89.30		3.3894%	\$89.30
Materials		0.3633%	\$15.31		0.2945%	\$15.31		0.4676%	\$15.31		0.3344%	\$15.31		0.5811%	\$15.31
TOTAL PER FTE COST		100.0000%	\$4,214.01		100.0000%	\$5,199.27		100.0000%	\$3,273.85		100.0000%	\$4,577.86		100.0000%	\$2,634.71

WEIGHTS FOR FTE FUNDING FORMULA

FY 2018

FY18 INITIAL

2% Salary
 16.81% Retirement
 0% Health
 System Size = 3300

CATEGORY	Upper Elementary El Grades (4-5) PGM			Middle Grades (6-8) PGM			Middle School PGM (6-8)			***Base*** Grade 9-12			CTAE(9-12) PGM		
TEACHER STUDENT RATIO			11			23			20			23			20
WEIGHT			1.7951			1.0290			1.1333			1.0000			1.1887
DIRECT INSTR. COST:															
Teacher		80.3727%	\$3,666.91		67.0592%	\$1,753.74		70.0215%	\$2,016.80		69.0025%	\$1,753.74		66.7547%	\$2,016.80
Aides/Parapro															
Subject Specialists	1:345	2.5627%	\$116.92	1:345	4.4708%	\$116.92	1:345	4.0594%	\$116.92						
Counselors	1:450	1.9573%	\$89.30	1:450	3.4146%	\$89.30	1:450	3.1004%	\$89.30	1:450	3.5136%	\$89.30	1:450	2.9558%	\$89.30
Tech. Specialist	1:1100	0.8007%	\$36.53	1:1100	1.3968%	\$36.53	1:1100	1.2683%	\$36.53	1:1100	1.4373%	\$36.53	1:1100	1.2091%	\$36.53
OPERATIONS COST		1.5435%	\$70.42		2.6927%	\$70.42		2.4449%	\$70.42		4.4697%	\$113.60		10.8632%	\$328.20
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3560%	\$16.24	1:2475	0.6210%	\$16.24	1:2475	0.5638%	\$16.24	1:2475	0.6390%	\$16.24	1:2475	0.5375%	\$16.24
Social Worker	1:2475	0.3560%	\$16.24	1:2475	0.6210%	\$16.24	1:2475	0.5638%	\$16.24	1:2475	0.6390%	\$16.24	1:2475	0.5375%	\$16.24
Spec Ed Leadership															
Operations		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00
SCHOOL ADMIN															
Asst. Principal		0.9787%	\$44.65		2.4625%	\$64.40		2.2359%	\$64.40		3.2602%	\$82.86		2.7426%	\$82.86
Secretary		0.8059%	\$36.77		1.0141%	\$26.52		0.9208%	\$26.52		1.2307%	\$31.28		1.0353%	\$31.28
Operations		0.1718%	\$7.84		0.2317%	\$6.06		0.2104%	\$6.06		0.2683%	\$6.82		0.2257%	\$6.82
FACILITY M & O		6.5317%	\$298.00		11.3949%	\$298.00		10.3463%	\$298.00		11.7251%	\$298.00		9.8636%	\$298.00
20 Days Addtnl. Instr.	1:15.70	0.5927%	\$27.04	1:15.70	1.0340%	\$27.04	1:15.70	0.9388%	\$27.04	1:15.70	1.0639%	\$27.04	1:15.70	0.8950%	\$27.04
STAFF DEVELOPMENT		0.6775%	\$30.91		0.6260%	\$16.37		0.6374%	\$18.36		0.6079%	\$15.45		0.5773%	\$17.44
MEDIA															
Personnel		1.9573%	\$89.30		2.4625%	\$64.40		2.2359%	\$64.40		1.6301%	\$41.43		1.3713%	\$41.43
Materials		0.3356%	\$15.31		0.4982%	\$13.03		0.4524%	\$13.03		0.5127%	\$13.03		0.4313%	\$13.03
TOTAL PER FTE COST		100.0000%	\$4,562.38		100.0000%	\$2,615.21		100.0000%	\$2,880.26		100.0000%	\$2,541.56		100.0000%	\$3,021.21

WEIGHTS FOR FTE FUNDING FORMULA

FY 2018

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CATEGORY	Spec. Ed I			Spec. Ed II			Spec. Ed III			Spec. Ed IV			Spec. Ed V		
TEACHER STUDENT RATIO			8			6.50			5			3			8
WEIGHT			2.3901			2.8051			3.5718			5.7898			2.4583
DIRECT INSTR. COST:															
Teacher		83.0018%	\$5,042.00		87.0424%	\$6,205.54		88.8659%	\$8,067.20		91.3711%	\$13,445.34		80.6974%	\$5,042.00
Aides/Parapro															
Subject Specialists															
Counselors															
Tech. Specialist	1:1100	0.6014%	\$36.53	1:1100	0.5124%	\$36.53	1:1100	0.4024%	\$36.53	1:1100	0.2482%	\$36.53	1:1100	0.5847%	\$36.53
OPERATIONS COST		4.0984%	\$248.96		1.8424%	\$131.35		2.2494%	\$204.20		2.8707%	\$422.42		6.7609%	\$422.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.2673%	\$16.24	1:2475	0.2278%	\$16.24	1:2475	0.1789%	\$16.24	1:2475	0.1104%	\$16.24	1:2475	0.2599%	\$16.24
Social Worker	1:2475	0.2673%	\$16.24	1:2475	0.2278%	\$16.24	1:2475	0.1789%	\$16.24	1:2475	0.1104%	\$16.24	1:2475	0.2599%	\$16.24
Spec Ed Leadership	1:200	3.3077%	\$200.93	1:200	2.8184%	\$200.93	1:200	2.2134%	\$200.93	1:200	1.3655%	\$200.93	1:200	3.2159%	\$200.93
Operations		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00
SCHOOL ADMIN															
Asst. Principal		1.0602%	\$64.40		0.9033%	\$64.40		0.7094%	\$64.40		0.4376%	\$64.40		1.0307%	\$64.40
Secretary		0.4366%	\$26.52		0.3720%	\$26.52		0.2921%	\$26.52		0.1802%	\$26.52		0.4245%	\$26.52
Operations		0.0998%	\$6.06		0.0850%	\$6.06		0.0668%	\$6.06		0.0412%	\$6.06		0.0970%	\$6.06
FACILITY M & O		4.9057%	\$298.00		4.1799%	\$298.00		3.2827%	\$298.00		2.0251%	\$298.00		4.7695%	\$298.00
20 Days Addtnl. Instr.															
STAFF DEVELOPMENT		0.6792%	\$41.26		0.7026%	\$50.09		0.7072%	\$64.20		0.7134%	\$104.98		0.6604%	\$41.26
MEDIA															
Personnel		1.0602%	\$64.40		0.9033%	\$64.40		0.7094%	\$64.40		0.4376%	\$64.40		1.0307%	\$64.40
Materials		0.2145%	\$13.03		0.1828%	\$13.03		0.1435%	\$13.03		0.0885%	\$13.03		0.2085%	\$13.03
TOTAL PER FTE COST		100.0000%	\$6,074.57		100.0000%	\$7,129.33		100.0000%	\$9,077.95		100.0000%	\$14,715.09		100.0000%	\$6,248.03

WEIGHTS FOR FTE FUNDING FORMULA

FY18 INITIAL

FY 2018

2% Salary
 16.81% Retirement
 0% Health
 System Size = 3300

CATEGORY	Gifted			Remedial Education PGM			Alternative Education PGM			Eng. For Speakers of Other Lang.(ESOL) PGM		
TEACHER STUDENT RATIO			12			15			15			7
WEIGHT			1.6656			1.3481			1.4766			2.5558
DIRECT INSTR. COST:												
Teacher		79.4059%	\$3,361.34		78.4864%	\$2,689.07		71.6548%	\$2,689.07		88.7100%	\$5,762.29
Aides/Parapro												
Subject Specialists												
Counselors				1:450	2.6064%	\$89.30	1:450	2.3796%	\$89.30	1:450	1.3748%	\$89.30
Tech. Specialist	1:1100	0.8630%	\$36.53	1:1100	1.0662%	\$36.53	1:1100	0.9734%	\$36.53	1:1100	0.5624%	\$36.53
OPERATIONS COST		2.3836%	\$100.90		1.6765%	\$57.44		1.8765%	\$70.42		0.8843%	\$57.44
INDIRECT INSTR. COST:												
CENTRAL ADMIN												
Psychologist	1:2475	0.3836%	\$16.24	1:2475	0.4740%	\$16.24	1:2475	0.4327%	\$16.24	1:2475	0.2500%	\$16.24
Social Worker	1:2475	0.3836%	\$16.24	1:2475	0.4740%	\$16.24	1:2475	0.4327%	\$16.24	1:2475	0.2500%	\$16.24
Spec Ed Leadership	1:200	4.7466%	\$200.93									
Operations		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00
SCHOOL ADMIN												
Asst. Principal		1.5213%	\$64.40		1.8797%	\$64.40		10.7082%	\$401.86		0.9914%	\$64.40
Secretary		0.6265%	\$26.52		0.7740%	\$26.52		0.7067%	\$26.52		0.4083%	\$26.52
Operations		0.1432%	\$6.06		0.1769%	\$6.06		0.1615%	\$6.06		0.0933%	\$6.06
FACILITY M & O		7.0397%	\$298.00		8.6978%	\$298.00		7.9407%	\$298.00		4.5877%	\$298.00
20 Days Addtnl. Instr.				1:15.70	0.7892%	\$27.04						
STAFF DEVELOPMENT		0.6737%	\$28.52		0.6389%	\$21.89		0.6699%	\$25.14		0.6959%	\$45.20
MEDIA												
Personnel		1.5213%	\$64.40		1.8797%	\$64.40		1.7160%	\$64.40		0.9914%	\$64.40
Materials		0.3078%	\$13.03		0.3803%	\$13.03		0.3472%	\$13.03		0.2006%	\$13.03
TOTAL PER FTE COST		100.0000%	\$4,233.11		100.0000%	\$3,426.16		100.0000%	\$3,752.81		100.0000%	\$6,495.65

WEIGHTS FOR SALARY & OPERATIONS

FY 2018

FY18 INITIAL

BASE INSTRUCTION SALARY				
(BASE SALARY)		\$33,981.07	\$33,424.00	\$557.07
Retirement	16.81%	\$5,712.22		
Health Insurance	0%	\$0.00		
Medicare	1.45%	\$492.73		
Sick Leave for 8 Days		\$150.00		
Total Instructional Sal(10MO.)		\$40,336.02		
Teacher Aides		\$13,445.34		
ADMIN SALARY (10MO.) excl Sick Leave		\$40,186.02		
ADMIN SALARY (12MO.) excl Sick Leave		\$48,223		

CENTRAL ADMINISTRATION		
SYSTEM SIZE = 3300		
	Amount	FTEs
1 Superintendent	\$48,223	
1 Secretary @ \$14,166 (12MO.)	\$16,547	
1 Accountant @ \$21,144 (10MO.)	\$24,698	
2 Asst. Superintendent	\$96,446	0 - 5,000
4 Asst. Superintendent	\$192,893	5,001- 99,999
6 Asst. Superintendent	\$289,339	10,000 +
Operations		Per FTE
Supplies	\$0	
Travel	\$0	
Equipment (Replacement)	\$0	
Miscellaneous	\$0	
Unemployment Ins & Workers Comp.	\$0	
TOTAL OPERATIONS	\$0	\$0.00

KG, KG-EI, GR 1-3, GR 1-3-EI, GR 4-5, GR 4-5-EI		
BASE SCHOOL SIZE = 450		
	Amount	Per FTE
1/2 Assistant Principal (10MO.)	\$20,093	\$44.65
Secretary @ \$14,166 (12MO.)	\$16,547	\$36.77
TOTAL SALARIES	\$36,640	\$81.42
Operations		
Supplies	\$1,319	
Travel	\$750	
Equipment (Replacement)	\$880	
Miscellaneous	\$580	
TOTAL OPERATIONS	\$3,529	\$7.84

MIDDLE GRADE & MIDDLE SCHOOL GR(6-8), SPEC-ED, GIFTED, REMEDIAL, ESOL		
BASE SCHOOL SIZE = 624		
	Amount	Per FTE
1 Asst. Principal	\$40,186	\$64.40
Secretary @ \$14,166 (12MO.)	\$16,547	\$26.52
Operations		
Supplies	\$1,319	
Travel	\$1,000	
Equipment (Replacement)	\$880	
Miscellaneous	\$580	
TOTAL OPERATIONS	\$3,779	\$6.06

GRADES (9-12) & CTAE(9-12)		
BASE SCHOOL SIZE = 970		
	Amount	Per FTE
2 Asst. Principal (10 MO.)	\$80,372	\$41.43
Secretary @ \$14,166 (12MO.)	\$16,547	\$17.06
Secretary @ \$11,805 (10MO.)	\$13,789	\$14.22
Operations		
Supplies	\$2,198	
Travel	\$1,500	
Equipment (Replacement)	\$1,759	
Miscellaneous	\$1,162	
TOTAL OPERATIONS	\$6,619	\$6.82

ALTERNATIVE EDUCATION		
BASE SCHOOL SIZE = 624		
	Amount	Per FTE
1 Asst. Principal (10MO. X 1:100)	\$40,186	\$401.86
Secretary @ \$14,166 (12MO.)	\$16,547	\$26.52
Operations		
Supplies	\$1,319	
Travel	\$1,000	
Equipment (Replacement)	\$880	
Miscellaneous	\$580	
TOTAL OPERATIONS	\$3,779	\$6.06

DIRECT INSTRUCTIONAL OPERATIONAL COSTS

FY 2018

FY18 INITIAL

CATEGORY	KG	KG EARLY	PRIMARY GRADES(1-3)	PRIMARY GRADES	UPPER ELEMENTARY	UPPER ELEMEN. EI	(6-8)MIDDLE GRADES	(6-8)MIDDLE SCHOOL	9-12 HIGH SCHOOL	CTAE(9-12) Pgm
Consumable Materials	40.16	40.16	33.21	33.21	26.51	26.51	26.51	26.51	35.91	140.60
Instructional Materials	30.86	30.86	48.65	48.65	39.87	39.87	39.87	39.87	55.65	24.95
Travel	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	26.32
Equipment Replacement	6.20	6.20	3.11	3.11	3.11	3.11	3.11	3.11	3.11	136.33
Non Vocational Lab Equipment	0	0	0	0	0	0	0	0	18	0
TOTAL	78.15	78.15	85.90	85.90	70.42	70.42	70.42	70.42	113.60	328.20
Media Books/Periodicals	15.31	15.31	15.31	15.31	15.31	15.31	13.03	13.03	13.03	13.03

CATEGORY	REMEDIAL	ALTERNATIVE	ESOL	Spec.Ed I	Spec.Ed II	Spec.Ed III	Spec. Ed IV	Spec. Ed V	GIFTED
Consumable Materials	32	26.51	32	149.48	38.88	51.06	220.45	220.45	53.27
Instructional Materials	21.49	39.87	21.49	57.65	33.73	30.21	48.69	48.69	22.92
Travel	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93
Equipment Replacement	3.02	3.11	3.02	40.90	57.81	122	152.35	152.35	23.78
Non Vocational Lab Equipment	0	0	0	0	0	0	0	0	0
TOTAL	57.44	70.42	57.44	248.96	131.35	204.20	422.42	422.42	100.90
Media Books/Periodicals	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03