

WEIGHTS FOR FTE FUNDING FORMULA

FY 2012

FY 12 INITIAL BASE

0% Salary
 10.28% Retirement
 18.5340% 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			1.6601			2.0517			1.2861			1.8045			1.0326
DIRECT INSTR. COST:															
Teacher		64.3843%	\$2,912.63		71.0377%	\$3,971.77		73.3263%	\$2,569.97		80.7702%	\$3,971.77		67.5080%	\$1,899.54
Aides/Parapro	1:18	17.8844%	\$809.06	1:18	14.4706%	\$809.06									
Subject Specialists							1:345	3.6133%	\$126.64	1:345	2.5754%	\$126.64	1:345	4.5007%	\$126.64
Counselors	1:462	2.0832%	\$94.24	1:462	1.6855%	\$94.24	1:462	2.6889%	\$94.24	1:462	1.9165%	\$94.24	1:462	3.3492%	\$94.24
Tech. Specialist	1:1100	0.8749%	\$39.58	1:1100	0.7079%	\$39.58	1:1100	1.1293%	\$39.58	1:1100	0.8049%	\$39.58	1:1100	1.4066%	\$39.58
OPERATIONS COST		1.3873%	\$62.76		1.1225%	\$62.76		2.0118%	\$70.51		1.4339%	\$70.51		1.9557%	\$55.03
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3888%	\$17.59	1:2475	0.3146%	\$17.59	1:2475	0.5019%	\$17.59	1:2475	0.3577%	\$17.59	1:2475	0.6251%	\$17.59
Social Worker	1:2475	0.3888%	\$17.59	1:2475	0.3146%	\$17.59	1:2475	0.5019%	\$17.59	1:2475	0.3577%	\$17.59	1:2475	0.6251%	\$17.59
Spec Ed Leadership															
Operations		0.3402%	\$15.39		0.2753%	\$15.39		0.4391%	\$15.39		0.3130%	\$15.39		0.5469%	\$15.39
SCHOOL ADMIN															
Asst. Principal		1.0695%	\$48.38		0.8653%	\$48.38		1.3804%	\$48.38		0.9839%	\$48.38		1.7194%	\$48.38
Secretary		0.7675%	\$34.72		0.6210%	\$34.72		0.9906%	\$34.72		0.7061%	\$34.72		1.2339%	\$34.72
Operations		0.1733%	\$7.84		0.1402%	\$7.84		0.2237%	\$7.84		0.1594%	\$7.84		0.2786%	\$7.84
FACILITY M & O		6.5874%	\$298.00		5.3299%	\$298.00		8.5025%	\$298.00		6.0602%	\$298.00		10.5907%	\$298.00
20 Days Addtnl. Instr.	1:15.70	0.6475%	\$29.29	1:15.70	0.5239%	\$29.29	1:15.70	0.8357%	\$29.29	1:15.70	0.5956%	\$29.29	1:15.70	1.0409%	\$29.29
STAFF DEVELOPMENT		0.5458%	\$24.69		0.5866%	\$32.80		0.6574%	\$23.04		0.6867%	\$33.77		0.6365%	\$17.91
MEDIA															
Personnel		2.1387%	\$96.75		1.7304%	\$96.75		2.7605%	\$96.75		1.9675%	\$96.75		3.4384%	\$96.75
Materials		0.3384%	\$15.31		0.2738%	\$15.31		0.4368%	\$15.31		0.3113%	\$15.31		0.5441%	\$15.31
TOTAL PER FTE COST		100.0000%	\$4,523.82		100.0000%	\$5,591.07		100.0000%	\$3,504.84		100.0000%	\$4,917.37		100.0000%	\$2,813.80

WEIGHTS FOR FTE FUNDING FORMULA

FY 2012

FY 12 INITIAL BASE

0% Salary
 10.28% Retirement
 18.5340% Health
 System Size = 3300

CATEGORY	Upper Elementary EI Grades (4-5) PGM			Middle Grades (6-8) PGM			Middle School PGM (6-8)			***Base*** Grade 9-12			Vocational_Lab PGM (9-12)		
TEACHER STUDENT RATIO			11			23			20			23			20
WEIGHT			1.7988			1.0164			1.1218			1.0000			1.1841
DIRECT INSTR. COST:															
Teacher		81.0253%	\$3,971.77		68.5811%	\$1,899.54		71.4608%	\$2,184.47		69.7061%	\$1,899.54		67.6981%	\$2,184.47
Aides/Parapro															
Subject Specialists	1:345	2.5835%	\$126.64	1:345	4.5722%	\$126.64	1:345	4.1428%	\$126.64						
Counselors	1:462	1.9225%	\$94.24	1:624	2.5190%	\$69.77	1:624	2.2824%	\$69.77	1:400	3.9944%	\$108.85	1:400	3.3733%	\$108.85
Tech. Specialist	1:1100	0.8074%	\$39.58	1:1100	1.4290%	\$39.58	1:1100	1.2948%	\$39.58	1:1100	1.4524%	\$39.58	1:1100	1.2266%	\$39.58
OPERATIONS COST		1.1226%	\$55.03		1.9868%	\$55.03		1.8002%	\$55.03		3.6039%	\$98.21		9.6942%	\$312.81
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3588%	\$17.59	1:2475	0.6351%	\$17.59	1:2475	0.5754%	\$17.59	1:2475	0.6455%	\$17.59	1:2475	0.5451%	\$17.59
Social Worker	1:2475	0.3588%	\$17.59	1:2475	0.6351%	\$17.59	1:2475	0.5754%	\$17.59	1:2475	0.6455%	\$17.59	1:2475	0.5451%	\$17.59
Spec Ed Leadership															
Operations		0.3140%	\$15.39		0.5556%	\$15.39		0.5035%	\$15.39		0.5648%	\$15.39		0.4769%	\$15.39
SCHOOL ADMIN															
Asst. Principal		0.9870%	\$48.38		2.5190%	\$69.77		2.2824%	\$69.77		3.2946%	\$89.78		2.7823%	\$89.78
Secretary		0.7083%	\$34.72		0.9040%	\$25.04		0.8191%	\$25.04		1.0836%	\$29.53		0.9152%	\$29.53
Operations		0.1599%	\$7.84		0.2188%	\$6.06		0.1982%	\$6.06		0.2503%	\$6.82		0.2114%	\$6.82
FACILITY M & O		6.0793%	\$298.00		10.7590%	\$298.00		9.7485%	\$298.00		10.9355%	\$298.00		9.2352%	\$298.00
20 Days Addtnl. Instr.	1:15.70	0.5975%	\$29.29	1:15.70	1.0575%	\$29.29	1:15.70	0.9582%	\$29.29	1:15.70	1.0748%	\$29.29	1:15.70	0.9077%	\$29.29
STAFF DEVELOPMENT		0.6889%	\$33.77		0.6383%	\$17.68		0.6497%	\$19.86		0.6231%	\$16.98		0.5938%	\$19.16
MEDIA															
Personnel		1.9737%	\$96.75		2.5190%	\$69.77		2.2824%	\$69.77		1.6473%	\$44.89		1.3912%	\$44.89
Materials		0.3123%	\$15.31		0.4704%	\$13.03		0.4263%	\$13.03		0.4782%	\$13.03		0.4038%	\$13.03
TOTAL PER FTE COST		100.0000%	\$4,901.89		100.0000%	\$2,769.77		100.0000%	\$3,056.88		100.0000%	\$2,725.07		100.0000%	\$3,226.78

WEIGHTS FOR FTE FUNDING FORMULA

FY 2012

FY 12 INITIAL BASE

0% Salary
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 18.5340% Health
 System Size = 3300

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			2.3960			2.8189			3.5912			5.8253			2.4597
DIRECT INSTR. COST:															
Teacher		83.6402%	\$5,461.18		87.4999%	\$6,721.45		89.2862%	\$8,737.89		91.7397%	\$14,563.15		81.4757%	\$5,461.18
Aides/Parapro															
Subject Specialists															
Counselors															
Tech. Specialist	1:1100	0.6062%	\$39.58	1:1100	0.5153%	\$39.58	1:1100	0.4044%	\$39.58	1:1100	0.2493%	\$39.58	1:1100	0.5905%	\$39.58
OPERATIONS COST		3.5772%	\$233.57		1.5096%	\$115.96		1.9293%	\$188.81		2.5641%	\$407.03		6.0725%	\$407.03
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.2694%	\$17.59	1:2475	0.2290%	\$17.59	1:2475	0.1797%	\$17.59	1:2475	0.1108%	\$17.59	1:2475	0.2624%	\$17.59
Social Worker	1:2475	0.2694%	\$17.59	1:2475	0.2290%	\$17.59	1:2475	0.1797%	\$17.59	1:2475	0.1108%	\$17.59	1:2475	0.2624%	\$17.59
Spec Ed Leadership	1:200	3.3342%	\$217.70	1:200	2.8340%	\$217.70	1:200	2.2245%	\$217.70	1:200	1.3714%	\$217.70	1:200	3.2479%	\$217.70
Operations		0.2357%	\$15.39		0.2003%	\$15.39		0.1573%	\$15.39		0.0969%	\$15.39		0.2296%	\$15.39
SCHOOL ADMIN															
Asst. Principal		1.0686%	\$69.77		0.9083%	\$69.77		0.7129%	\$69.77		0.4395%	\$69.77		1.0409%	\$69.77
Secretary		0.3835%	\$25.04		0.3260%	\$25.04		0.2559%	\$25.04		0.1577%	\$25.04		0.3736%	\$25.04
Operations		0.0928%	\$6.06		0.0789%	\$6.06		0.0619%	\$6.06		0.0382%	\$6.06		0.0904%	\$6.06
FACILITY M & O		4.5640%	\$298.00		3.8794%	\$298.00		3.0450%	\$298.00		1.8772%	\$298.00		4.4459%	\$298.00
20 Days Addtnl. Instr.															
STAFF DEVELOPMENT		0.6907%	\$45.10		0.7126%	\$54.74		0.7169%	\$70.16		0.7227%	\$114.73		0.6729%	\$45.10
MEDIA															
Personnel		1.0686%	\$69.77		0.9083%	\$69.77		0.7129%	\$69.77		0.4395%	\$69.77		1.0409%	\$69.77
Materials		0.1996%	\$13.03		0.1696%	\$13.03		0.1331%	\$13.03		0.0821%	\$13.03		0.1944%	\$13.03
TOTAL PER FTE COST		100.0000%	\$6,529.37		100.0000%	\$7,681.67		100.0000%	\$9,786.38		100.0000%	\$15,874.43		100.0000%	\$6,702.83

WEIGHTS FOR FTE FUNDING FORMULA

FY 2012

FY 12 INITIAL BASE

0% Salary
 10.28% Retirement
 18.5340% 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			1.6686			1.3136			1.6038			2.5337
DIRECT INSTR. COST:												
Teacher		80.0703%	\$3,640.79		81.3647%	\$2,912.63		66.6419%	\$2,912.63		90.3940%	\$6,241.35
Aides/Parapro												
Subject Specialists												
Counselors							1:100	9.9619%	\$435.39			
Tech. Specialist	1:1100	0.8705%	\$39.58	1:1100	1.1057%	\$39.58	1:1100	0.9056%	\$39.58	1:1100	0.5732%	\$39.58
OPERATIONS COST		1.8806%	\$85.51		1.1747%	\$42.05		1.2591%	\$55.03		0.6090%	\$42.05
INDIRECT INSTR. COST:												
CENTRAL ADMIN												
Psychologist	1:2475	0.3868%	\$17.59	1:2475	0.4914%	\$17.59	1:2475	0.4025%	\$17.59	1:2475	0.2548%	\$17.59
Social Worker	1:2475	0.3868%	\$17.59	1:2475	0.4914%	\$17.59	1:2475	0.4025%	\$17.59	1:2475	0.2548%	\$17.59
Spec Ed Leadership	1:200	4.7878%	\$217.70									
Operations		0.3385%	\$15.39		0.4299%	\$15.39		0.3521%	\$15.39		0.2229%	\$15.39
SCHOOL ADMIN												
Asst. Principal		1.5344%	\$69.77		1.9490%	\$69.77		9.9619%	\$435.39		1.0105%	\$69.77
Secretary		0.5507%	\$25.04		0.6995%	\$25.04		0.5729%	\$25.04		0.3627%	\$25.04
Operations		0.1333%	\$6.06		0.1693%	\$6.06		0.1387%	\$6.06		0.0878%	\$6.06
FACILITY M & O		6.5538%	\$298.00		8.3247%	\$298.00		6.8183%	\$298.00		4.3160%	\$298.00
20 Days Addtnl. Instr.				1:15.70	0.8182%	\$29.29						
STAFF DEVELOPMENT		0.6855%	\$31.17		0.6685%	\$23.93		0.6882%	\$30.08		0.7153%	\$49.39
MEDIA												
Personnel		1.5344%	\$69.77		1.9490%	\$69.77		1.5964%	\$69.77		1.0105%	\$69.77
Materials		0.2866%	\$13.03		0.3640%	\$13.03		0.2981%	\$13.03		0.1887%	\$13.03
TOTAL PER FTE COST		100.0000%	\$4,546.99		100.0000%	\$3,579.72		100.0000%	\$4,370.57		100.0000%	\$6,904.61

WEIGHTS FOR SALARY & OPERATIONS

FY 2012

FY 12 INITIAL BASE

BASE INSTRUCTION SALARY				
(BASE SALARY)		\$33,424.00	\$33,424.00	\$0.00
Retirement	10.28%	\$3,435.99		
Health Insurance	18.5340%	\$6,194.80		
Medicare	1.45%	\$484.65		
Sick Leave for 8 Days		\$150.00		
Total Instructional Sal(10MO.)		\$43,689.44		
Teacher Aides		\$14,563.15		
ADMIN SALARY (10MO.) excl Sick Leave		\$43,539.44		
ADMIN SALARY (12MO.) excl Sick Leave		\$52,247		

CENTRAL ADMINISTRATION		
SYSTEM SIZE = 3300		
	Amount	FTEs
1 Superintendent	\$52,247	
1 Secretary @ \$14,166 (12MO.)	\$15,622	
1 Accountant @ \$21,144 (10MO.)	\$23,318	
2 Asst. Superintendent	\$104,495	0 - 5,000
4 Asst. Superintendent	\$208,989	5,001- 99,999
6 Asst. Superintendent	\$313,484	10,000 +
Operations		Per FTE
Supplies	\$7,818	
Travel	\$6,075	
Equipment (Replacement)	\$2,221	
Miscellaneous	\$2,111	
Unemployment Ins & Workers Comp.	\$32,571	
TOTAL OPERATIONS	\$50,796	\$15.39

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.)	\$21,770	\$48.38
Secretary @ \$14,166 (12MO.)	\$15,622	\$34.72
TOTAL SALARIES	\$37,392	\$83.09
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	\$43,539	\$69.77
Secretary @ \$14,166 (12MO.)	\$15,622	\$25.04
Operations		
Supplies	\$1,319	
Travel	\$1,000	
Equipment (Replacement)	\$880	
Miscellaneous	\$580	
TOTAL OPERATIONS	\$3,779	\$6.06

GRADES (9-12) & VOCATIONAL LAB		
BASE SCHOOL SIZE = 970		
	Amount	Per FTE
2 Asst. Principal (10 MO.)	\$87,079	\$44.89
Secretary @ \$14,166 (12MO.)	\$15,622	\$16.11
Secretary @ \$11,805 (10MO.)	\$13,019	\$13.42
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)	\$43,539	\$435.39
Secretary @ \$14,166 (12MO.)	\$15,622	\$25.04
Operations		
Supplies	\$1,319	
Travel	\$1,000	
Equipment (Replacement)	\$880	
Miscellaneous	\$580	
TOTAL OPERATIONS	\$3,779	\$6.06

DIRECT INSTRUCTIONAL OPERATIONAL COSTS

FY 2012

FY 12 INITIAL BASE

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	VOCATIONAL LABS
Consumable Materials	40.16	40.16	33.21	33.21	26.51	26.51	26.51	26.51	35.91	140.60
Textbooks(7yr. Replace)	15.47	15.47	33.26	33.26	24.48	24.48	24.48	24.48	40.26	9.56
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	62.76	62.76	70.51	70.51	55.03	55.03	55.03	55.03	98.21	312.81
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
Textbooks(7yr. Replace)	6.10	24.48	6.10	42.26	18.34	14.82	33.30	33.30	7.53
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	42.05	55.03	42.05	233.57	115.96	188.81	407.03	407.03	85.51
Media Books/Periodicals	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03