

## WEIGHTS FOR FTE FUNDING FORMULA

FY 2023

FY23 Initial

5.39% Salary  
 19.98% 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			1.6773			2.0753			1.2970			1.8237			1.0397
DIRECT INSTR. COST:															
Teacher		64.7721%	\$3,147.64		71.3872%	\$4,292.24		73.9088%	\$2,777.33		81.2327%	\$4,292.24		68.1449%	\$2,052.81
Aides/Parapro	1:18	17.9924%	\$874.35	1:18	14.5419%	\$874.35									
Subject Specialists							1:345	3.6418%	\$136.85	1:345	2.5900%	\$136.85	1:345	4.5429%	\$136.85
Counselors	1:450	2.1523%	\$104.59	1:450	1.7395%	\$104.59	1:450	2.7833%	\$104.59	1:450	1.9794%	\$104.59	1:450	3.4720%	\$104.59
Tech. Specialist	1:1100	0.8805%	\$42.79	1:1100	0.7117%	\$42.79	1:1100	1.1387%	\$42.79	1:1100	0.8098%	\$42.79	1:1100	1.4205%	\$42.79
OPERATIONS COST		1.6082%	\$78.15		1.2998%	\$78.15		2.2859%	\$85.90		1.6257%	\$85.90		2.3377%	\$70.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3914%	\$19.02	1:2475	0.3163%	\$19.02	1:2475	0.5061%	\$19.02	1:2475	0.3600%	\$19.02	1:2475	0.6314%	\$19.02
Social Worker	1:2475	0.3914%	\$19.02	1:2475	0.3163%	\$19.02	1:2475	0.5061%	\$19.02	1:2475	0.3600%	\$19.02	1:2475	0.6314%	\$19.02
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		1.0760%	\$52.29		0.8697%	\$52.29		1.3915%	\$52.29		0.9896%	\$52.29		1.7358%	\$52.29
Secretary		0.7927%	\$38.52		0.6407%	\$38.52		1.0251%	\$38.52		0.7290%	\$38.52		1.2787%	\$38.52
Operations		0.1613%	\$7.84		0.1304%	\$7.84		0.2086%	\$7.84		0.1484%	\$7.84		0.2603%	\$7.84
FACILITY M & O		6.1322%	\$298.00		4.9562%	\$298.00		7.9302%	\$298.00		5.6398%	\$298.00		9.8924%	\$298.00
20 Days Addtnl. Instr.	1:15.70	0.6515%	\$31.66	1:15.70	0.5266%	\$31.66	1:15.70	0.8425%	\$31.66	1:15.70	0.5992%	\$31.66	1:15.70	1.0510%	\$31.66
STAFF DEVELOPMENT		0.5307%	\$25.79		0.5696%	\$34.25		0.6405%	\$24.07		0.6673%	\$35.26		0.6211%	\$18.71
MEDIA															
Personnel		2.1523%	\$104.59		1.7395%	\$104.59		2.7833%	\$104.59		1.9794%	\$104.59		3.4720%	\$104.59
Materials		0.3150%	\$15.31		0.2546%	\$15.31		0.4074%	\$15.31		0.2897%	\$15.31		0.5082%	\$15.31
TOTAL PER FTE COST		100.0000%	\$4,859.56		100.0000%	\$6,012.62		100.0000%	\$3,757.78		100.0000%	\$5,283.88		100.0000%	\$3,012.42

## WEIGHTS FOR FTE FUNDING FORMULA

FY 2023

FY23 Initial

5.39% Salary  
 19.98% Retirement  
 0% 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			CTAE(9-12) PGM		
TEACHER STUDENT RATIO			11			23			20			23			20
WEIGHT			1.8184			1.0325			1.1396			1.0000			1.1811
DIRECT INSTR. COST:															
Teacher		81.4714%	\$4,292.24		68.6205%	\$2,052.81		71.4998%	\$2,360.73		70.8530%	\$2,052.81		68.9854%	\$2,360.73
Aides/Parapro															
Subject Specialists	1:345	2.5976%	\$136.85	1:345	4.5746%	\$136.85	1:345	4.1448%	\$136.85						
Counselors	1:450	1.9852%	\$104.59	1:450	3.4962%	\$104.59	1:450	3.1677%	\$104.59	1:450	3.6099%	\$104.59	1:450	3.0563%	\$104.59
Tech. Specialist	1:1100	0.8122%	\$42.79	1:1100	1.4304%	\$42.79	1:1100	1.2960%	\$42.79	1:1100	1.4769%	\$42.79	1:1100	1.2504%	\$42.79
OPERATIONS COST		1.3366%	\$70.42		2.3540%	\$70.42		2.1328%	\$70.42		3.9209%	\$113.60		9.5907%	\$328.20
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3610%	\$19.02	1:2475	0.6358%	\$19.02	1:2475	0.5761%	\$19.02	1:2475	0.6565%	\$19.02	1:2475	0.5558%	\$19.02
Social Worker	1:2475	0.3610%	\$19.02	1:2475	0.6358%	\$19.02	1:2475	0.5761%	\$19.02	1:2475	0.6565%	\$19.02	1:2475	0.5558%	\$19.02
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		0.9925%	\$52.29		2.5211%	\$75.42		2.2843%	\$75.42		3.3493%	\$97.04		2.8357%	\$97.04
Secretary		0.7312%	\$38.52		0.9286%	\$27.78		0.8414%	\$27.78		1.1307%	\$32.76		0.9573%	\$32.76
Operations		0.1488%	\$7.84		0.2026%	\$6.06		0.1835%	\$6.06		0.2354%	\$6.82		0.1993%	\$6.82
FACILITY M & O		5.6564%	\$298.00		9.9614%	\$298.00		9.0256%	\$298.00		10.2855%	\$298.00		8.7082%	\$298.00
20 Days Addtnl. Instr.	1:15.70	0.6009%	\$31.66	1:15.70	1.0583%	\$31.66	1:15.70	0.9589%	\$31.66	1:15.70	1.0927%	\$31.66	1:15.70	0.9252%	\$31.66
STAFF DEVELOPMENT		0.6693%	\$35.26		0.6241%	\$18.67		0.6342%	\$20.94		0.6082%	\$17.62		0.5812%	\$19.89
MEDIA															
Personnel		1.9852%	\$104.59		2.5211%	\$75.42		2.2843%	\$75.42		1.6747%	\$48.52		1.4179%	\$48.52
Materials		0.2906%	\$15.31		0.4356%	\$13.03		0.3946%	\$13.03		0.4497%	\$13.03		0.3808%	\$13.03
TOTAL PER FTE COST		100.0000%	\$5,268.40		100.0000%	\$2,991.54		100.0000%	\$3,301.73		100.0000%	\$2,897.28		100.0000%	\$3,422.07

## WEIGHTS FOR FTE FUNDING FORMULA

FY 2023

FY23 Initial

5.39% Salary  
 19.98% Retirement  
 0% Health  
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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			2.4194			2.8524			3.6352			5.8994			2.4793
DIRECT INSTR. COST:															
Teacher		84.1951%	\$5,901.83		87.8954%	\$7,263.79		89.6575%	\$9,442.93		92.0782%	\$15,738.22		82.1619%	\$5,901.83
Aides/Parapro															
Subject Specialists															
Counselors															
Tech. Specialist	1:1100	0.6104%	\$42.79	1:1100	0.5178%	\$42.79	1:1100	0.4063%	\$42.79	1:1100	0.2503%	\$42.79	1:1100	0.5957%	\$42.79
OPERATIONS COST		3.5516%	\$248.96		1.5894%	\$131.35		1.9388%	\$204.20		2.4714%	\$422.42		5.8807%	\$422.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.2713%	\$19.02	1:2475	0.2302%	\$19.02	1:2475	0.1806%	\$19.02	1:2475	0.1113%	\$19.02	1:2475	0.2648%	\$19.02
Social Worker	1:2475	0.2713%	\$19.02	1:2475	0.2302%	\$19.02	1:2475	0.1806%	\$19.02	1:2475	0.1113%	\$19.02	1:2475	0.2648%	\$19.02
Spec Ed Leadership	1:200	3.3571%	\$235.32	1:200	2.8475%	\$235.32	1:200	2.2343%	\$235.32	1:200	1.3768%	\$235.32	1:200	3.2760%	\$235.32
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		1.0759%	\$75.42		0.9126%	\$75.42		0.7161%	\$75.42		0.4413%	\$75.42		1.0500%	\$75.42
Secretary		0.3963%	\$27.78		0.3362%	\$27.78		0.2638%	\$27.78		0.1625%	\$27.78		0.3867%	\$27.78
Operations		0.0865%	\$6.06		0.0733%	\$6.06		0.0575%	\$6.06		0.0355%	\$6.06		0.0844%	\$6.06
FACILITY M & O		4.2512%	\$298.00		3.6059%	\$298.00		2.8294%	\$298.00		1.7435%	\$298.00		4.1486%	\$298.00
20 Days Addtnl. Instr.															
STAFF DEVELOPMENT		0.6714%	\$47.06		0.6913%	\$57.13		0.6953%	\$73.23		0.7006%	\$119.74		0.6551%	\$47.06
MEDIA															
Personnel		1.0759%	\$75.42		0.9126%	\$75.42		0.7161%	\$75.42		0.4413%	\$75.42		1.0500%	\$75.42
Materials		0.1859%	\$13.03		0.1577%	\$13.03		0.1237%	\$13.03		0.0762%	\$13.03		0.1814%	\$13.03
TOTAL PER FTE COST		100.0000%	\$7,009.71		100.0000%	\$8,264.13		100.0000%	\$10,532.22		100.0000%	\$17,092.24		100.0000%	\$7,183.17

## WEIGHTS FOR FTE FUNDING FORMULA

FY 2023

FY23 Initial

5.39% Salary  
 19.98% 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			7			
WEIGHT			1.6843			1.3609			2.6007			
DIRECT INSTR. COST:												
Teacher		80.6287%	\$3,934.56		79.8318%	\$3,147.64		72.8098%	\$3,147.64	89.5141%	\$6,744.95	
Aides/Parapro												
Subject Specialists												
Counselors				1:450	2.6527%	\$104.59	1:450	2.4193%	\$104.59	1:450	1.3880%	\$104.59
Tech. Specialist	1:1100	0.8769%	\$42.79	1:1100	1.0853%	\$42.79	1:1100	0.9898%	\$42.79	1:1100	0.5679%	\$42.79
OPERATIONS COST		2.0677%	\$100.90		1.4568%	\$57.44		1.6289%	\$70.42		0.7623%	\$57.44
INDIRECT INSTR. COST:												
CENTRAL ADMIN												
Psychologist	1:2475	0.3898%	\$19.02	1:2475	0.4824%	\$19.02	1:2475	0.4400%	\$19.02	1:2475	0.2524%	\$19.02
Social Worker	1:2475	0.3898%	\$19.02	1:2475	0.4824%	\$19.02	1:2475	0.4400%	\$19.02	1:2475	0.2524%	\$19.02
Spec Ed Leadership	1:200	4.8223%	\$235.32									
Operations		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00		0.0000%	\$0.00
SCHOOL ADMIN												
Asst. Principal		1.5455%	\$75.42		1.9128%	\$75.42		10.8869%	\$470.65		1.0009%	\$75.42
Secretary		0.5693%	\$27.78		0.7046%	\$27.78		0.6426%	\$27.78		0.3687%	\$27.78
Operations		0.1242%	\$6.06		0.1537%	\$6.06		0.1402%	\$6.06		0.0804%	\$6.06
FACILITY M & O		6.1067%	\$298.00		7.5580%	\$298.00		6.8932%	\$298.00		3.9548%	\$298.00
20 Days Addtnl. Instr.				1:15.70	0.8030%	\$31.66						
STAFF DEVELOPMENT		0.6666%	\$32.53		0.6333%	\$24.97		0.6634%	\$28.68		0.6841%	\$51.55
MEDIA												
Personnel		1.5455%	\$75.42		1.9128%	\$75.42		1.7446%	\$75.42		1.0009%	\$75.42
Materials		0.2670%	\$13.03		0.3305%	\$13.03		0.3014%	\$13.03		0.1729%	\$13.03
TOTAL PER FTE COST		100.0000%	\$4,879.85		100.0000%	\$3,942.84		100.0000%	\$4,323.10		100.0000%	\$7,535.07

## WEIGHTS FOR SALARY & OPERATIONS

FY 2023

FY23 Initial

BASE INSTRUCTION SALARY				
(BASE SALARY)		\$38,758.68	\$37,092.60	\$1,666.08
Retirement	19.98%	\$7,743.98		
Health Insurance	0%	\$0.00		
Medicare	1.45%	\$562.00		
Sick Leave for 8 Days		\$150.00		
<b>Total Instructional Sal(10MO.)</b>		<b>\$47,214.66</b>		
Teacher Aides		\$15,738.22		
<b>ADMIN SALARY (10MO.) excl Sick Leave</b>		<b>\$47,064.66</b>		
<b>ADMIN SALARY (12MO.) excl Sick Leave</b>		<b>\$56,478</b>		

CENTRAL ADMINISTRATION		
SYSTEM SIZE = 3300		
	Amount	FTEs
1 Superintendent	\$56,478	
1 Secretary @ \$14,449 (12MO.)	\$17,336	
1 Accountant @ \$21,567 (10MO.)	\$25,876	
2 Asst. Superintendent	\$112,955	0 - 5,000
4 Asst. Superintendent	\$225,910	5,001- 99,999
6 Asst. Superintendent	\$338,866	10,000 +
<b>Operations</b>		<b>Per FTE</b>
Supplies	\$0	
Travel	\$0	
Equipment (Replacement)	\$0	
Miscellaneous	\$0	
Unemployment Ins & Workers Comp.	\$0	
<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$0.00</b>

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.)	\$23,532	\$52.29
Secretary @ \$14,449 (12MO.)	\$17,336	\$38.52
<b>TOTAL SALARIES</b>	<b>\$40,868</b>	<b>\$90.82</b>
<b>Operations</b>		
Supplies	\$1,319	
Travel	\$750	
Equipment (Replacement)	\$880	
Miscellaneous	\$580	
<b>TOTAL OPERATIONS</b>	<b>\$3,529</b>	<b>\$7.84</b>

MIDDLE GRADE & MIDDLE SCHOOL GR(6-8), SPEC-ED, GIFTED, REMEDIAL, ESOL		
BASE SCHOOL SIZE = 624		
	Amount	Per FTE
1 Asst. Principal	\$47,065	\$75.42
Secretary @ \$14,449 (12MO.)	\$17,336	\$27.78
<b>Operations</b>		
Supplies	\$1,319	
Travel	\$1,000	
Equipment (Replacement)	\$880	
Miscellaneous	\$580	
<b>TOTAL OPERATIONS</b>	<b>\$3,779</b>	<b>\$6.06</b>

GRADES (9-12) & CTAE(9-12)		
BASE SCHOOL SIZE = 970		
	Amount	Per FTE
2 Asst. Principal (10 MO.)	\$94,129	\$48.52
Secretary @ \$14,449 (12MO.)	\$17,336	\$17.87
Secretary @ \$12,041 (10MO.)	\$14,447	\$14.89
<b>Operations</b>		
Supplies	\$2,198	
Travel	\$1,500	
Equipment (Replacement)	\$1,759	
Miscellaneous	\$1,162	
<b>TOTAL OPERATIONS</b>	<b>\$6,619</b>	<b>\$6.82</b>

ALTERNATIVE EDUCATION		
BASE SCHOOL SIZE = 624		
	Amount	Per FTE
1 Asst. Principal (10MO. X 1:100)	\$47,065	\$470.65
Secretary @ \$14,449 (12MO.)	\$17,336	\$27.78
<b>Operations</b>		
Supplies	\$1,319	
Travel	\$1,000	
Equipment (Replacement)	\$880	
Miscellaneous	\$580	
<b>TOTAL OPERATIONS</b>	<b>\$3,779</b>	<b>\$6.06</b>

**DIRECT INSTRUCTIONAL OPERATIONAL COSTS**

FY 2023

FY23 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
<b>TOTAL</b>	<b>78.15</b>	<b>78.15</b>	<b>85.90</b>	<b>85.90</b>	<b>70.42</b>	<b>70.42</b>	<b>70.42</b>	<b>70.42</b>	<b>113.60</b>	<b>328.20</b>
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
<b>TOTAL</b>	<b>57.44</b>	<b>70.42</b>	<b>57.44</b>	<b>248.96</b>	<b>131.35</b>	<b>204.20</b>	<b>422.42</b>	<b>422.42</b>	<b>100.90</b>
Media Books/Periodicals	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03