HYPOTHETICAL SCHOOL SIMULATION EXERCISE

DIRECTIONS: Click on the hyperlinks below to be directed to the formulas pertaining to the type of school you choose. In the gray cells below, specify the demographics of a hypothetical elementary (K-6), middle (7-8), or high school (9-12). The cells below will calculate estimated school resource allocations for the hypothetical schools based on program & service levels specified in the model.

Elementary School	Middle School	High School	Print

High School (9-12)

	Enter in hypothetical demographics below
Demographic profile	
Enrollment	
Note: Keep enrollment at 'zero' when you are experimenting with other school types (E.g.: zero out elementary & high school enrollment when you are working with the middle school model)	1500
Free/Reduce Price Lunch Eligibility	15%
Percentage of English Language Learners	10%

Note: Special Education generates dollar allocations, not staff allocation, and thus is not reflected here.

Resulting resource allocations

Number of classroom teachers	73.7
Struggling Student Teachers	2.8
English Language Learners Teachers	3.1
Highly Capable Teachers	-
Total Teachers	**79.6 FTEs**

HYPOTHETICAL SCHOOL SIMULATION EXERCISE

DIRECTIONS: Click on the hyperlinks below to be directed to the formulas pertaining to the type of school you choose. In the gray cells below, specify the demographics of a hypothetical elementary (K-6), middle (7-8), or high school (9-12). The cells below will calculate estimated school resource allocations for the hypothetical schools based on program & service levels specified in the model.

Elementary School	Middle School	High School	Print

Guidance Counselors	2.5
Nurses/Social Workers	2.5
Other Certificated (Non-Teachers) Total	**7.5** FTEs
Principals/Asst. Principals/Other Admin	2.5
Admin Total	**2.5** FTEs
Office Support (Secretaries, Admin Aides)	7.5
Maintenance (Custodians, Buildings/Grounds, etc)	5.0
Security Staff	2.5
Food Service Workers	-
Total Classified	**15.0** FTEs
Teacher FTE equivalents for Prof Dev Coaches & L.I.D Days.	1.9
Professional Development Total	**1.9** FTEs

NERC

Standard NERC Allocation	$	1,629,000
Struggling Student NERC Allocation	$	37,331
ELL NERC Allocation	$	56,463
Gifted NERC Allocation	$	-
Total NERC Allocation	**$**	**1,722,794**

HYPOTHETICAL SCHOOL SIMULATION EXERCISE

DIRECTIONS: Click on the hyperlinks below to be directed to the formulas pertaining to the type of school you choose. In the gray cells below, specify the demographics of a hypothetical elementary (K-6), middle (7-8), or high school (9-12). The cells below will calculate estimated school resource allocations for the hypothetical schools based on program & service levels specified in the model.

Elementary School	Middle School	High School	Print

High School (9-12)

	Enter in hypothetical demographics below
Demographic profile	
Enrollment	
Note: Keep enrollment at 'zero' when you are experimenting with other school types (E.g.: zero out elementary & high school enrollment when you are working with the middle school model)	1500
Free/Reduce Price Lunch Eligibility	40%
Percentage of English Language Learners	10%

Note: Special Education generates dollar allocations, not staff allocation, and thus is not reflected here.

Resulting resource allocations

Number of classroom teachers	73.7
Struggling Student Teachers	7.5
English Language Learners Teachers	3.1
Highly Capable Teachers	-
Total Teachers	**84.3** FTEs

HYPOTHETICAL SCHOOL SIMULATION EXERCISE

DIRECTIONS: Click on the hyperlinks below to be directed to the formulas pertaining to the type of school you choose. In the gray cells below, specify the demographics of a hypothetical elementary (K-6), middle (7-8), or high school (9-12). The cells below will calculate estimated school resource allocations for the hypothetical schools based on program & service levels specified in the model.

Elementary School	Middle School	High School	Print

Guidance Counselors	2.5	
Nurses/Social Workers	2.5	
Other Certificated (Non-Teachers) Total	**7.5**	**FTEs**
Principals/Asst. Principals/Other Admin	2.5	
Admin Total	**2.5**	**FTEs**
Office Support (Secretaries, Admin Aides)	7.5	
Maintenance (Custodians, Buildings/Grounds, etc)	5.0	
Security Staff	2.5	
Food Service Workers	-	
Total Classified	**15.0**	**FTEs**
Teacher FTE equivalents for Prof Dev Coaches & L.I.D Days.	1.9	
Professional Development Total	**1.9**	**FTEs**

NERC

Standard NERC Allocation	$	1,629,000
Struggling Student NERC Allocation	$	99,549
ELL NERC Allocation	$	56,463
Gifted NERC Allocation	$	-
Total NERC Allocation	**$**	**1,785,012**

HYPOTHETICAL SCHOOL SIMULATION EXERCISE

<u>DIRECTIONS:</u> **Click on the hyperlinks** below to be directed to the formulas pertaining to the type of school you choose. In the gray cells below, specify the demographics of a hypothetical elementary (K-6), middle (7-8), or high school (9-12). The cells below will calculate estimated school resource allocations for the hypothetical schools based on program & service levels specified in the model.

Elementary School	Middle School	High School	Print

High School (9-12)

	Enter in hypothetical demographics below
### Demographic profile	
Enrollment	
Note: Keep enrollment at 'zero' when you are experimenting with other school types (E.g.: zero out elementary & high school enrollment when you are working with the middle school model)	1500
Free/Reduce Price Lunch Eligibility	65%
Percentage of English Language Learners	10%

Note: Special Education generates dollar allocations, not staff allocation, and thus is not reflected here.

Resulting resource allocations

Number of classroom teachers	82.8
Struggling Student Teachers	12.2
English Language Learners Teachers	3.1
Highly Capable Teachers	-
Total Teachers	**98.1** FTEs

HYPOTHETICAL SCHOOL SIMULATION EXERCISE

Elementary School	Middle School	High School		Print

Guidance Counselors	2.5	
Nurses/Social Workers	2.5	
Other Certificated (Non-Teachers) Total	**7.5**	**FTEs**
Principals/Asst. Principals/Other Admin	2.5	
Admin Total	**2.5**	**FTEs**
Office Support (Secretaries, Admin Aides)	7.5	
Maintenance (Custodians, Buildings/Grounds, etc)	5.0	
Security Staff	2.5	
Food Service Workers	-	
Total Classified	**15.0**	**FTEs**
Teacher FTE equivalents for Prof Dev Coaches & L.I.D Days.	1.9	
Professional Development Total	**1.9**	**FTEs**

NERC

Standard NERC Allocation	$	1,629,000
Struggling Student NERC Allocation	$	161,767
ELL NERC Allocation	$	56,463
Gifted NERC Allocation	$	-
Total NERC Allocation	**$**	**1,847,230**