

K-12 Public Education • Basic Education Formulas & Planned Enhancement

| | 28A.150.220 & .260 Baseline | | | 28A.150.220 & .260 Fully Implemented | | | Enhancement | | |
|--|---|---------------------------|-------------------------|---|---------------------------|-------------------------|-------------------------------|---------------------------|-------------------------|
| Base School and District Staffing | | | | | | | | | |
| Class Size Assumptions | Non-High Poverty Schools | High Poverty Schools | | Non-High Poverty Schools | High Poverty Schools | | Non-High Poverty Schools | High Poverty Schools | |
| Class Size K-3 | 25.23 | Same | | 2017-18 SY | 17.00 | Same | -8.23 | -8.233 | |
| Class Size Grade 4 | 27.00 | Same | | | 27.00 | Same | 0 | 0 | |
| Class Size 5-6 | 27.00 | Same | | | 27.00 | Same | 0 | 0 | |
| Class Size 7-8 | 28.53 | Same | | | 28.53 | Same | 0 | 0 | |
| Class Size 9-12 | 28.74 | Same | | | 28.74 | Same | 0 | 0 | |
| Middle & High School Career & Technical Ed. (CTE) | 26.57 | Same | | | 26.57 | Same | 0 | 0 | |
| Skills Centers | 22.76 | Same | | | 22.76 | Same | 0 | 0 | |
| School Level | Elementary | Middle | High | Elementary | Middle | High | Elementary | Middle | High |
| Prototypical School Size (full-time equivalent students) | 400 | 432 | 600 | 400 | 432 | 600 | 0 | 0 | 0 |
| School Level Staffing | Elementary (Staff per 400) | Middle (Staff per 432) | High (Staff per 600) | Elementary (Staff per 400) | Middle (Staff per 432) | High (Staff per 600) | Elementary (Staff per 400) | Middle (Staff per 432) | High (Staff per 600) |
| Principal/School Admin | 1.2532 | 1.353 | 1.8798 | 1.2532 | 1.353 | 1.8798 | 0 | 0 | 0 |
| Librarian/Media Specialist | 0.663 | 0.519 | 0.523 | 0.663 | 0.519 | 0.523 | 0 | 0 | 0 |
| Health and Social Services (School Nurses) | 0.076 | 0.060 | 0.096 | 0.076 | 0.060 | 0.096 | 0 | 0 | 0 |
| Health and Social Services (Social Workers) | 0.042 | 0.006 | 0.015 | 0.042 | 0.006 | 0.015 | 0 | 0 | 0 |
| Health and Social Services (Psychologists) | 0.017 | 0.002 | 0.007 | 0.017 | 0.002 | 0.007 | 0 | 0 | 0 |
| Counselor (including parent outreach & grad. advising) | 0.493 | 1.116 | 1.909 | 0.493 | 1.116 | 1.909 | 0 | 0 | 0 |
| Teaching Assistance | 0.936 | 0.700 | 0.652 | 0.936 | 0.700 | 0.652 | 0 | 0 | 0 |
| Office Support/Non-Instructional Aides | 2.012 | 2.325 | 3.269 | 2.012 | 2.325 | 3.269 | 0 | 0 | 0 |
| Custodians | 1.657 | 1.942 | 2.965 | 1.657 | 1.942 | 2.965 | 0 | 0 | 0 |
| Student and Staff Security | 0.079 | 0.092 | 0.141 | 0.079 | 0.092 | 0.141 | 0 | 0 | 0 |
| Parent Involvement Coordinators | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0 | 0 | 0 |
| Districtwide Support Staffing | Staff per 1,000 Students | | | Staff per 1,000 Students | | | Staff per 1,000 Students | | |
| Technology | 0.628 | | | 0.628 | | | 0 | | |
| Facilities Security, Maintenance, Grounds | 1.813 | | | 1.813 | | | 0 | | |
| Warehouse/Laborers/Mechanics | 0.332 | | | 0.332 | | | 0 | | |
| Central Administration Staffing | | | | | | | | | |
| As % of staffing generated by school-level & class size, above | 5.30% | | | 5.30% | | | 0 | | |
| Career and Technical Education Staffing | | | | | | | | | |
| Career & Technical Education (CTE) staffing | Specified in omnibus appropriations act | | | Specified in omnibus appropriations act | | | 0 | | |
| Skills Center staffing | Specified in omnibus appropriations act | | | Specified in omnibus appropriations act | | | 0 | | |

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| | 28A.150.220 & .260 Baseline | 28A.150.220 & .260 Fully Implemented | Enhancement |
|---|--|--|---|
| Basic Education Categorical Programs | | | |
| Learning Assistance Program | | | |
| Instructional hours per week in class sizes of 15 | 1.5156 hours (approx. 1 hr, 31 min) | 1.5156 hours (approx. 1 hr, 31 min) | 0 |
| Transitional Bilingual Instruction Program | | | |
| Instructional hours per week in class sizes of 15 | 4.778 hours (approx. 4 hrs, 47 min) | 4.778 hours (approx. 4 hrs, 47 min) | 0 |
| Highly Capable Program | | | |
| Instructional hours per week in class sizes of 15 | 2.159 hours (approx. 2 hrs, 10 min) | 2.159 hours (approx. 2 hrs, 10 min) | 0 |
| Special Education Program | | | |
| Birth - PreK K-Age 21 | 115% of Base Staff and MSOC Allocations 93.09% of Base Staff and MSOC Allocations | 115% of Base Staff and MSOC Allocations 93.09% of Base Staff and MSOC Allocations | As base is enhanced with ↓ class sizes and ↑ MSOC allocations, sp. ed. allocations will ↑ |
| Other Basic Education Funding Requirements | | | |
| Maintenance, Supplies & Operating Costs (MSOC) | | | |
| Technology | \$ 54.43 Plus value of inflation from school | \$ 113.80 Plus value of inflation from school | \$ 59.37 Plus inflation |
| Utilities/ Insurance | \$ 147.90 year 2007-08 | \$ 309.21 year 2007-08 | \$ 161.31 |
| Curriculum & textbooks | \$ 58.44 | \$ 122.17 | \$ 63.73 |
| Other supplies and library materials | \$ 124.07 | \$ 259.39 | \$ 135.32 |
| Instructional prof. dev. For certified & classified staff | \$ 9.04 | \$ 18.89 | \$ 9.85 |
| Facilities Maintenance | \$ 73.27 | \$ 153.18 | \$ 79.91 |
| Security and central office | \$ 50.76 | \$ 106.12 | \$ 55.36 |
| Total Expended Per Student | \$ 517.90 | \$ 1,082.76 | \$ 564.86 |
| Pupil Transportation | | | |
| Pupil Transportation | Unit cost formula | Average predicted cost | Revised formula |
| Lab Science, International Baccalaureate, Advanced Placement, Small Schools, Other Factors | | | |

Other factors are to be specified in the omnibus appropriations act (operating budget), including: average class sizes in high-poverty schools (>50% FRPL); average class size for specialty classes such as Advanced Placement (AP), International Baccalaureate (IB), and laboratory science; small schools minimum allocations.