

**Evidence Based Elements:**

		Key	Key	Key	Key	Key	Key	CWI			
<b>Core FTE</b>		<b>Variable 1</b>	<b>Factor 1</b>	<b>Variable 2</b>	<b>Factor 2</b>	<b>Variable 3</b>	<b>Factor 3</b>	<b>FTE</b>	<b>Cost</b>	<b>Applied</b>	
1	Full Day Kindergarten	Class Size	15					10.0	605,780	605,780	
2	Core Teachers 1-3	Class Size	15					30.0	1,817,340	1,817,340	
3a	Core Teachers 4-5	Class Size	25					12.0	726,936	726,936	
3b	Core Teachers 6-8	Class Size	25					18.0	1,090,404	1,090,404	
3c	Core Teachers 9-12	Class Size	25					24.00	1,621,560	1,621,560	
4	Specialist Teachers	K-5 % of Core	20%	6-8 %	20%	9-12 %	33%	21.92	1,383,207	1,383,207	
5	Instructional Facilitators	K-5	200	6-8	200	9-12	200	9.75	611,597	611,597	
6	Core Intervention Teachers	K-5	450	6-8	450	9-12	600	4.00	249,299	249,299	
7	Substitutes	9 Days/FTE	33.33% of average teacher or sp ed aide salary					1843		207,580	207,580
8a	Core Guidance	K-5	450	6-8	250	9-12	250	6.20	440,988	440,988	
8b	Nurse	K-5	750	6-8	750	9-12	750	2.60	145,961	145,961	
9	Supervisory Aides	K-5	225	6-8	225	9-12	200	9.00	225,000	225,000	
10a	Librarian	K-5	450	6-8	450	9-12	600	4.00	275,676	275,676	
10b	Library Aide/Media Tech	K-5	300	6-8	300	9-12	300	6.50	162,500	162,500	
11a	Principal	K-5	450	6-8	450	9-12	600	4.00	416,540	416,540	
11b	Asst Principal	K-5	450	6-8	450	9-12	600	4.00	364,320	364,320	
12	School Site Staff	K-5	225	6-8	225	9-12	200	9.00	270,000	270,000	

**Per Student**

13	Gifted	\$ per Student	\$40					no CWI	78,000	78,000
14	Professional Development	\$ per Student	\$125					no CWI	243,750	243,750
15	Instructional Materials	\$ per Student	\$190					no CWI	370,500	370,500
16	Assessment	\$ per Student	\$25					no CWI	48,750	48,750
17	Computer Technology	\$ per Student	\$571					no CWI	1,113,450	1,113,450
18	Student Activities	K-5	\$100	6-8	\$200	9-12	\$675		585,000	585,000

**Central Services**

19	Maintenance and Oper	\$ per Student	\$1,038						2,024,100	2,024,100
20	Central Offices	\$ per Student	\$742						1,446,900	1,446,900
21	Employee Benefits	30% of Salary	30%	Norm Cost	0%			Includes all employees except subs and trainers	no CWI	4,771,681

**Diverse Learner FTE**

22	Intervention (Poverty/EL)	Per DHS	125	Per EL	125			1 FTE per	9.98	639,690	639,690
23	Pupil Support (Poverty/EL)	Per DHS	125	Per EL	125			1 FTE per	9.98	639,690	639,690
24	Extended Day (Poverty/EL)	Per DHS	120	Per EL	120			1 FTE per	10.40	666,344	666,344
25	Summer Sch (Poverty/EL)	Per DHS	120	Per EL	120			1 FTE per	10.40	666,344	666,344
26	English Learners (EL)			Per EL	100			1 FTE per	2.15	137,433	137,433
27a	Special Ed Teachers	K-5	141	6-8	141	9-12	141	1 FTE per	13.83	867,513	867,513
27b	Psychologist	K-5	1000	6-8	1000	9-12	1000	1 FTE per	1.95	138,563	138,563
27c	Special Ed Aides	K-5	141	6-8	141	9-12	141	1 FTE per	13.83	345,745	345,745

**CWI Applied**

Total FTE	247.49	Teacher FTE	201.2							
<b>Base Adequacy Level:</b>									25,398,140	25,398,140
<b>Per Pupil Base Adequacy Level:</b>									13,024.69	13,024.69