



## WYOMING LEGISLATIVE SERVICE OFFICE

# Memorandum

**DATE** September 21, 2015

**TO** Members, Select Committee on School Finance Recalibration

**FROM** Matthew Willmarth, School Finance Analyst

**SUBJECT** Preliminary Model Element Decision Matrix and Estimated Cost Differences;  
Revised Memorandum for Model Element 6: Minimum Teachers and Staff Resources

At the request of the Cochairmen of the Select Committee on School Finance Recalibration, please find attached two documents illustrating the differences between the 2015 Evidence-Based (EB) recommendations and the Legislative Model (current law).

The document titled "2015 Select Committee on School Finance Recalibration Preliminary Model Element Decision Matrix" provides members a summary of each Model element and describes the 2015 recommendation from Picus Odden Associates in the "2015 Evidence-Based Recommendation" column. The description of how each element operates under current law is provided in the "Legislative Model (Current Law)" column. The "Notebook Tab #" column provides the corresponding tab for the Model element information previously provided to the Committee. Additionally, the tabs have been hyperlinked to the LSO's website if Members would like to review information electronically. The final column, "\*Est. EB Cost Diff. between Leg. Model" provides the estimated cost difference between the 2015 EB recommendation and the Legislative Model for the 2015-16 school year.

To assist the Committee in reviewing the estimate cost differences, the second file, "Simulation Funding Comparison between EB Model and Legislative Model" is attached. The first set of columns on the left side of the document under the heading "Simulation FTEs and Compensation" provides the estimated staff FTEs (where appropriate) and estimated cost for each element. The second set of columns provided in the center of the document under the "EB Comparisons" heading provides the estimated cost of the EB recommendations in the "Static" column and compares the EB cost differences to the current simulation. In the attachment, the "difference" columns are 0.00 and \$0, as the simulation is set to show the EB recommendations. The final set of columns provided on the right side of the document under the "WY Legislature Comparisons" heading provides the estimated cost of the Legislative Model in the "Static" column and compares the Legislative Model cost differences to the current simulation. In the attachment, the "difference" columns represent the estimated differences to the simulation, which are the EB recommendations. In total, the estimate cost of the EB recommendation, as shown on page three, is \$33,865,578 less than the current Legislative Model. The primary reasons the "gap" between EB recommendations and the Legislative Model has decreased are:

1. The 2015 Evidence-Based recommendations for tutors, guidance counselors, pupil support and nurses increase resources by approximately \$34 million.
2. Resources in the 2015 EB recommendations for summer school and extended day programs are greater than previously calculated, and the Legislative Model provides for an estimated 30 percent of what the EB Model generates.
3. Non-personnel resources and the associated costs have been precised in the 2015 EB recommendations.

In total, the EB recommendations provide for an estimated 48.60 less FTEs than the Legislative Model, which equates to an estimated \$9,845,160. For non-personnel resources, the EB recommendations provide for an estimated \$24.02 million less than the Legislative Model.

Hard copies of the attachments and a final Model Element Decision Matrix and associated cost differences will be provided prior to the October 1 and 2 meeting later this week. Revised copies will be provided at the October 1 and 2 meeting, which will take into consideration regional cost adjustment and salary recommendations.

Attachments (2)

## 2015 Select Committee on School Finance Recalibration Preliminary Model Element Decision Matrix

Notebook Tab #	Model Element	2015 Evidence-Based Recommendation	Legislative Model (Current Law)	Model Element Decisions within Memos	*Est. EB Cost Diff. between Leg. Model
Tab <a href="#">2</a>	1. Full-Day Kindergarten	Full-day kindergarten provided.	Full-day kindergarten provided. At least one school in each district must have a full-day kindergarten program.	<b>No decision.</b>	\$0
Tabs <a href="#">2</a> & <a href="#">18 A</a>	2. Elementary Core Teachers/ Class Size	Grades K-3: 15; Grades 4-5/6: 25. Average class size of 17.3 (K-5) or 18.3 (K-6).	Grades K-5/6: 16. Average class size of 16 (K-5/6).	1. Adopt the Evidence-Based recommendation: Elementary core class sizes for grades K-3 at 15:1 and grades 4-5/6 at 25:1.  2. Continue with current Legislative policy: Elementary core class sizes: Grades K-5/6 of 16:1.	-262 FTEs, (\$21,593,695)
Tabs <a href="#">2</a> & <a href="#">18 A</a>	3. Secondary Core Teachers/ Class Size	Grades 6-12: 25.	Grades 6-12: 21.	1. Adopt the Evidence-Based recommendation: Secondary core class sizes for grades 6-12 at 25:1.  2. Continue with current Legislative policy: Secondary core class sizes for grades 6-12 at 21:1.	Middle school: -150 FTEs, (\$12,339,706)  High school: -162 FTEs, (\$13,302,447)
Tabs <a href="#">2</a> & <a href="#">18 B</a>	4. Elective/ Specialist Teachers	<u>Elementary Schools:</u> 20 percent of core elementary school teachers.	<u>Elementary Schools:</u> 20 percent of core elementary school teachers.	<u>Elementary Schools:</u> <b>No decision.</b>	-52 FTEs, (\$4,318,739)  <i>Note: Due to smaller Legislative Model class sizes, not percentage.</i>
		<u>Middle Schools:</u> 20 percent of core middle school teachers.	<u>Middle Schools:</u> 33 percent of core middle school teachers.	<u>Middle Schools:</u> 1. Adopt the Evidence-Based recommendation: 20 percent of core teachers allocated for elected/specials teachers.  2. Continue with current Legislative policy: 33 percent of core teachers allocated for elected/specials teachers.	Total: -145 FTEs, (\$11,741,655) • -115 FTEs, (\$9,273,713); Due to elective teacher percentage. • -30 FTEs, (\$2,467,941); Due to smaller class sizes in Legislative Model.
		<u>High Schools:</u> 33 1/3 percent of core high school teachers.	<u>High Schools:</u> 33 percent of core high school teachers.	<u>High Schools:</u> 1. Adopt the Evidence-Based recommendation: 33 1/3 percent of core teachers allocated for elected/specials teachers.  2. Continue with current Legislative policy: 33 percent of core teachers allocated for elected/specials teachers.	Total: -50 FTEs, (\$4,127,173) • 4 FTEs, \$306,976 due to elective teacher percentage • -54 FTEs, (\$4,434,149) due to smaller class sizes in Legislative Model.

\*Note: Regional Cost Adjustment used in the EB estimated costs is the 2011 HWI and will be revised based on new recommendation at October 1 & 2 meeting.

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Tabs <a href="#">2</a> , <a href="#">18 C</a> & <a href="#">26 B</a>	5. Additional CTE Teachers	No additional vocational education teachers resourced.	Apply an additional weighting factor of 29 percent to vocational education (CTE) student FTEs. Based upon weighted student count, provide an additional teacher for every 21 students.	<ol style="list-style-type: none"> <li>1. Adopt the Evidence-Based recommendation: Eliminate the 29 percent weight for CTE students providing for additional teacher resources.</li> <li>2. Continue with current Legislative policy: Fund a weighted student count for CTE of 29 percent and generate additional teacher resources specifically for CTE classes.</li> </ol>	-38 FTEs, (\$3,053,355)
Tabs <a href="#">2</a> & <a href="#">18 D</a>	6. Minimum Teachers and Staff Resources	<p><i>Minimum Teachers</i></p> <p><u>Elementary Schools</u>: a minimum of 6.0 teachers provided for elementary schools with ADM greater than 49.</p> <p><u>Middle Schools</u>: a minimum of 7.0 teachers provided for middle schools with ADM greater than 56.</p> <p><u>High Schools</u>: a minimum of 7.0 teachers provided for high schools with ADM greater than 56.</p> <p>Resourced at the highest grade band level for elementary schools with ADM greater than 49 and middle and high schools with ADM greater than 56.</p> <p><i>Minimum Staff (Small School Adjustment)</i></p> <p>For elementary schools of 49 ADM &amp; below or middle and high schools of 56 ADM &amp; below, minimum staff resources are provided on the basis 1.0 assistant principal and 1.0 teacher for every 7.0 ADM, with a minimum of 1.0 teacher. These</p>	<p><i>Minimum Teachers</i></p> <p><u>Elementary Schools</u>: a minimum of 6.0 teachers provided for elementary school grade bands with ADM greater than 49.</p> <p><u>Middle Schools</u>: a minimum of 8.0 teachers provided for middle school grade bands with ADM greater than 49.</p> <p><u>High Schools</u>: a minimum of 10.0 teachers provided for high school grade bands with ADM greater than 49.</p> <p>For school grade bands of 49 &amp; below, minimum teacher resources are provided on a prorated basis at 1 teacher for every 7 students. In addition to the minimum number of teachers at each school, there is a “Small District Adjustment,” which requires that districts with 243 or fewer ADM receive a minimum of one teacher at each school for every grade level ADM exists.</p> <p><i>Minimum Staff (Small School Adjustment)</i></p> <p>For elementary, middle and high schools of 49 ADM &amp; below, minimum staff resources are provided on the basis 1.0 assistant principal and 1.0 teacher for every 7.0 ADM, with a minimum of 1.0 teacher.</p>	<p><i>Minimum Teachers</i></p> <ol style="list-style-type: none"> <li>1. Adopt the Evidence-Based recommendation: Provide a minimum of 6.0 teacher positions for elementary schools and 7.0 teacher positions for middle and high schools, resourced at the highest grade band level for elementary schools with ADM greater than 49 and middle and high schools with ADM greater than 56.</li> <li>2. Continue with current Legislative policy: Provide a minimum of 6.0 teacher positions for elementary schools and 8.0 teacher positions for middle schools and 10.0 teacher positions high schools, resourced at the grade band level for schools with ADM greater than 49. Provide additional teachers for each district with 243ADM or less for each school for every grade level ADM exists.</li> </ol> <p><i>Minimum Staff (Small School Adjustment)</i></p> <ol style="list-style-type: none"> <li>1. Adopt the Evidence-Based recommendation: Elementary small school size of 49 or below ADM and middle and high small school size of 56 or below ADM.</li> </ol>	<p><i>Minimum Teachers</i>: -141 FTEs, \$11,119,659</p> <p><i>Small District Teachers</i>: -15.99 FTEs, \$1,245,204</p> <p><i>Minimum Staff (Small School Adjustment)</i>: 88 Teacher FTEs, \$6,430,806</p> <p>18 Assistant Principal FTEs, \$1,616,017</p>

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		resources represent the core resources generated in other elements.		2. Continue with current Legislative policy: Elementary, middle and high small school size of 49 or below ADM.	
Tabs <a href="#">2</a> & <a href="#">18 E</a> , <a href="#">18 F</a> , <a href="#">26 C</a>	7. Instructional Facilitators/Coaches	Provide 1.5 instructional facilitator/coaches for prototypical elementary (288 ADM) and secondary (315 ADM) schools at the highest grade band level. Fund as a categorical grant.	Resourced equal to 60 percent of Evidence-Based recommendation. Funded as a categorical grant.	1. Adopt the Evidence-Based recommendation: Provide funding for IFs at the rate of 1.5 positions for each prototypical elementary, middle and high schools at the highest grade band level. Continue to fund as a categorical grant program.  2. Continue with current Legislative policy: Continue to fund 60 percent of the Evidence-Based recommendation.  <i>Additional Consideration: In either funding scenario, provide for at least 1.0 position for a school district.</i>	183 FTEs, \$14,618,015
Tabs <a href="#">2</a> & <a href="#">19 A</a>	8. Core Tutors/Tier 2 Intervention	Provide 1.0 tutor position for each prototypical school (288 ADM elementary school and 315 ADM middle or high school), resourced at the highest grade-band level.	Provide a minimum of 1.0 tutor position for each prototypical school, resourced at the highest grade band level, <i>less</i> tutor positions provided on basis of at-risk student count (1.0 tutor position for every 100 at-risk students).	<u>Resource Allocation:</u> 1. Adopt the Evidence-Based recommendation: Provide 1.0 tutor position for each prototypical school, resourced at the highest grade-band level.  2. Continue with current Legislative policy: Provide a minimum of 1.0 tutor position for each prototypical school, resourced at the highest grade band level, <i>less</i> tutor positions provided on basis of at-risk student count.  <i>Additional Consideration: Require school districts to report both licensed staff and highly qualified paraprofessional staff in the CRERW report category for Tutor/Tier II Interventions.</i>	Total: 283 FTEs, \$22,652,434 • Core: 304 FTEs, \$24,349,637 • Minimum: - 21, (\$1,697,203)  <i>Note: Net increase in total tutors of 219 FTEs, \$17,508,164 when accounting for both Core (Element 8) and At-Risk tutors (Element 26).</i>
Tabs <a href="#">2</a> & <a href="#">22 A</a>	9. Substitute Teachers	Provide for 5.715 percent (10 days) of core teachers, elective teachers, tutors, ELL teachers, instructional coaches and teacher positions for summer school and extended day. Resourced at a daily salary equal to \$102.97 plus 7.65 percent for social security and Medicare benefits (\$110.85). Daily salary adjusted by regional cost adjustment. Substitute resources not provided for small schools.	Provide for 5 percent (8.75 days) of core teachers, elective teachers, tutors, ELL teachers, instructional coaches and teacher positions for summer school and extended day. Resourced at a daily salary equal to \$102.97 plus 7.65 percent for social security and Medicare benefits (\$110.85). Substitute resources provided for small schools.	<u>Days Provided for Substitutes:</u> 1. Adopt the revised Evidence-Based recommendation: Increase the percentage of instructional days from 5 percent to 5.715 percent to provide a total of 10 days of substitute teacher resources.  2. Continue with the current Legislative Policy:	Total: \$990,655  <i>Note: Since this component is variable based on the number of teachers, tutors, IFs, summer school and extended teachers, the estimated cost difference</i>

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				<p>Continue to provide a total of 8.75 days of substitute teacher resources.</p> <p><u>Adjust Daily Salary by Regional Cost Adjustment:</u></p> <p>1. Adopt the revised Evidence-Based recommendation: Adjust the daily substitute teacher daily salary by RCA to be recommended at the October 1-2 Select Committee meeting.</p> <p>2. Continue with the current Legislative Policy: Do not adjust the daily salary for substitute teacher resources by the RCA.</p>	<i>will fluctuate if any of those components are changed.</i>
<a href="#">Tabs 2, 18 G, 19 A &amp; 26 D</a>	10. Core Pupil Support Staff, Core Guidance Counselors and Nurses	<u>Core Pupil Support Staff:</u> Only provided on the basis of at-risk student counts.	<u>Core Pupil Support Staff:</u> A minimum of 1.0 pupil support staff position is provided for each prototypical school, resourced at the highest grade band level, <u>less</u> pupil support staff positions provided on basis of at-risk student count (1.0 pupil support staff position for every 100 at-risk students).	<u>Core Pupil Support Staff:</u> 1. Adopt the Evidence-Based recommendation: Provide (additional) pupil support positions only on the basis of at-risk students.  2. Continue with current Legislative policy: Provide a minimum of 1.0 pupil support position for each prototypical school, resourced at the highest grade band level, <u>less</u> at-risk pupil support positions provided on basis of at-risk student count.	-21 FTEs, (\$1,697,203)  <i>Note: Net decrease in total pupil support of 91 FTEs, (\$7,370,804) when accounting for both Core (Element 10) and At-Risk pupil support (Element 27).</i>
		<u>Core Guidance Counselors:</u> Provide 1.0 guidance counselor position for each prototypical elementary school (288 ADM) and 1.0 guidance counselor position for every 250 middle and high school ADM.	<u>Core Guidance Counselors:</u> Provide 1.0 guidance counselor position for every 250 middle and high school students.	<u>Core Guidance Counselors:</u> 1. Adopt the Evidence-Based recommendation: Provide 1.0 guidance counselor position for each prototypical elementary school and every 250 secondary ADM.  2. Continue with current Legislative policy: Provide 1.0 guidance counselor position for every 250 secondary ADM.	169 FTEs, \$13,519,222
		<u>Nurses:</u> Provide 1.0 nurse position for every 750 ADM.	<u>Nurses:</u> No nurses resourced directly, but can utilize minimum pupil support resources as nurse positions.	<u>Nurses:</u> 1. Adopt the Evidence-Based recommendation: Provide 1.0 nurse position for every 750 ADM.  2. Continue with current Legislative policy: No nurses resourced directly, but can utilize minimum pupil support resources as nurse positions.	122 FTEs, \$9,758,524

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		<p>resources at the following levels: for elementary schools with ADM greater than 288, prorate a 1.0 library aide position between 288 and 576 ADM; for elementary schools with more than 576 ADM, provide an additional library aide position for every 630 ADM. For middle and high schools, prorate up 1.0 library aide from 315 to 630 ADM, above 630 ADM prorate up 1.0 library aide for every additional 630 ADM.</p> <p><u>School Computer Technician Position:</u> Provide 1.0 school computer technician position for every 630 elementary, middle and high school ADM, prorated up and down, with a minimum of a 0.5 position for each district.</p>	<p><u>Library Media/Computer Technician Position:</u> Provide 1.0 library media/computer technician position for every 315 middle and high school ADM, prorated up and down.</p>	<p>For elementary schools, provide library aide resources at the following levels: for elementary schools with ADM greater than 288, prorate a 1.0 library aide position between 288 and 576 ADM; for elementary schools with more than 576 ADM, provide an additional library aide position for every 630 ADM. For middle and high schools, prorate up 1.0 library aide from 315 to 630 ADM, above 630 ADM prorate up 1.0 library aide for every additional 630 ADM.</p> <p>2. Continue with current Legislative policy: Do not provide library aide positions.</p> <p><u>Library Media/Computer Technician Position:</u> 1. Adopt the Evidence-Based recommendation: Provide 1.0 school computer technician position for every 630 elementary, middle and high school ADM, prorated up and down, with a minimum of a 0.5 position for each district. 2. Continue with current Legislative policy: Provide 1.0 library media/computer technician for every 315 middle and high school ADM, prorated up and down.</p>	<p>11 FTEs, \$813,047</p> <p>Net Total for library all staff: 29 FTEs, (\$864,363).</p>
Tab <a href="#">2</a>	13. Principals and Assistant Principals	<p>Provide 1.0 principal position for all schools down to 96 ADM for elementary schools and 105 ADM for middle and high schools, prorated by ADM below 96 ADM down to 49 ADM.</p> <p>Provide 1.0 assistant principal position for every 288 elementary ADM beginning at 289 ADM; 1.0 assistant principal for every 315 middle and high school ADM beginning at 316 ADM.</p>	<p>Provide 1.0 principal position for all schools down to 96 ADM for elementary schools and 105 ADM for middle and high schools, prorated by ADM below 105 ADM down to 56 ADM.</p> <p>Provide 1.0 assistant principal position for every 288 elementary ADM beginning at 289 ADM; 1.0 assistant principal for every 315 middle and high school ADM beginning at 316 ADM.</p>	<b>No decision.</b>	<p>Principals: 2 FTEs, \$12,055</p> <p><i>Note: Minor differences due to RCA and for alternative schools funded under normal formulae.</i></p> <p>Assistant Principals: -18 FTEs, (\$1,847,029) [Both Alternative School &amp; Non-Alternative School]</p>
Tabs <a href="#">2</a> & <a href="#">18 H</a>	14. School Site Secretarial and Clerical Staff	<p><u>Elementary schools:</u> <u>Secretarial Staff:</u> Provide 1.0 secretary position for all schools down to 96 ADM, prorated by ADM</p>	<p><u>Elementary schools:</u> <u>Secretarial Staff:</u> Provide 1.0 secretary position for all schools down to 96 ADM, prorated by ADM</p>	<u>Elementary schools:</u> <b>No decision.</b>	

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		<p>below these ADM levels. Provide an additional 1.0 secretary position for every 288 ADM starting at 289 ADM.</p> <p><i>Clerical Staff:</i> Provide 1.0 clerical position for every 288 ADM, prorated above and below 288 ADM.</p> <p><u>Middle schools:</u> <i>Secretarial Staff:</i> Provide 1.0 secretary position for all schools down to 105 ADM, prorated by ADM below these ADM levels. Provide an additional 1.0 secretary position for every 315 ADM starting at 316 ADM.</p> <p><i>Clerical Staff:</i> Provide 1.0 clerical position for every 315 ADM, prorated above and below 315 ADM.</p> <p><u>High schools:</u> <i>Secretarial Staff:</i> Provide 1.0 secretary position for all schools down to 105 ADM, prorated by ADM below these ADM levels. Provide an additional 1.0 secretary position for every 630 ADM starting at 631 ADM.</p> <p><i>Clerical Staff:</i> Provide 2.0 clerical positions for every 630 ADM, prorated above and below 630 ADM.</p> <p>All FTE positions prorated up or down from prototypical level and resourced at the highest-grade prototype using total school ADM.</p>	<p>below these ADM levels. Provide an additional 1.0 secretary position for every 288 ADM starting at 289 ADM.</p> <p><i>Clerical Staff:</i> Provide 1.0 clerical position for every 288 ADM, prorated above and below 288 ADM.</p> <p><u>Middle schools:</u> <i>Secretarial Staff:</i> Provide 1.0 secretary position for all schools down to 105 ADM, prorated by ADM below these ADM levels. Provide an additional 1.0 secretary position for every 315 ADM starting at 316 ADM.</p> <p><i>Clerical Staff:</i> Provide 1.0 clerical position for every 315 ADM, prorated above and below 315 ADM.</p> <p><u>High schools:</u> <i>Secretarial Staff:</i> Provide 1.0 secretary position for all schools down to 105 ADM, prorated by ADM below these ADM levels. Provide an additional 1.0 secretary position for every 630 ADM starting at 631 ADM.</p> <p><i>Clerical Staff:</i> Provide 4.0 clerical positions for every 630 ADM, prorated above and below 630 ADM.</p> <p>All FTE positions prorated up or down from prototypical level and resourced at the highest-grade prototype using total school ADM.</p>	<p><u>Middle schools:</u> <b>No decision.</b></p> <p><u>High School Clerical Staff:</u> 1. Adopt the Evidence-Based recommendation: Provide 2.0 clerical positions for every 630 ADM, prorated above and below. 2. Continue with current Legislative policy: Provide 4.0 clerical positions for every 630 ADM, prorated above and below.</p>	<p>-79 Clerical FTEs, (\$3,847,273)</p> <p><i>Note: 2 Secretary FTEs, \$2,242 for alternative schools funded under normal formulae. Note: Minor differences due to RCA and for alternative schools funded under normal formulae</i></p>
<p>Tabs <a href="#">2</a> &amp; <a href="#">18 I</a></p>	<p>15. Gifted and Talented Students</p>	<p>Provide an amount equal to \$40.00 per ADM.</p>	<p>Provide an amount equal to \$30.27 per ADM.</p>	<p>1. Adopt the Evidence-Based recommendation: Increase and precise the amount for Gifted and Talented programs to \$40 per student for school year 2016-17. 2. Continue with the current Legislative policy: Continue to fund Gifted and Talented programs at \$30.27 per student.</p>	<p>\$905,676</p>

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Tabs <a href="#">2</a> & <a href="#">18 J</a>	16. Intensive Professional Development	Provide 10 days of student free time for training in salary levels; \$125.00 per ADM for trainers.	Provide 10 days of student free time for training in salary levels; \$121.08 per ADM for trainers.	<p>1. Adopt the Evidence-Based recommendation: Increase and precise the amount for professional development trainers to \$125.00 per student for school year 2016-17.</p> <p>2. Continue with the current Legislative policy: Continue to fund the amount for professional development trainers at \$121.08 per student.</p>	\$364,681
Tabs <a href="#">2</a> & <a href="#">23 A</a>	17. Instructional Materials	Provide \$190.00 per ADM for elementary, middle and high schools.	Provide \$345.77 per ADM for elementary and middle schools and \$423.38 per ADM for high schools.	<p>1. Adopt the Evidence-Based recommendation: Decrease and precise the amount for instructional materials to \$190 per student for school year 2016-17.</p> <p>2. Continue with the current Legislative policy: Continue to provide funding at \$345.77 per student for elementary and middle schools and \$423.38 per student for high schools.</p>	(\$16,454,264)
Tabs <a href="#">2</a> , <a href="#">18 K</a> & <a href="#">23 B (Revised)</a>	18. Short Cycle/Formative Assessments	Provide \$25.00 per ADM and not subject to an ECA.	Provide \$37.70 per ADM and not subject to an ECA.	<p>1. Adopt the Evidence-Based recommendation: Decrease and precise the amount for short cycle/formative assessments to \$25 a student for school year 2016-17. This figure does not need an ECA in the future.</p> <p>2. Continue with the current Legislative policy: Continue to provide \$37.70 per student for short cycle/formative assessments and do not adjust amount by the ECA in the future.</p>	(\$1,181,797)
Tabs <a href="#">2</a> & <a href="#">23 C</a>	19. Technology and Equipment	Provide an amount equal to \$250.00 per ADM and not subject to an ECA.	Provide an amount equal to \$302.71 per ADM.	<p>1. Adopt the Evidence-Based recommendation: Provide \$250 per student for technology infrastructure including computers, software, and networking/bandwidth costs. This figure is not subject to an ECA.</p> <p>2. Continue with the current Legislative policy: Continue to fund technology at \$302.71 per ADM and adjust by an ECA.</p> <p><i>Additional Consideration: Option (One-to-One</i></p>	(\$4,906,195)

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				<i>Computing): Consider funding pilot projects with one-to-one computing on a separate competitive grant basis. Fund this initiative in part by reducing the current Legislative Model amount for technology and equipment from \$302.71 to \$250 per student.</i>	
Tabs <a href="#">2</a> & <a href="#">23 D</a>	20. CTE Equipment/Materials	Provide an amount equal to \$9,361.46 per vocational education teacher FTE (\$1,804.10 for equipment allowance; \$6,655.99 for supply allowance; \$901.36 for replacement allowance).	Provide an amount equal to \$9,361.46 per vocational education teacher FTE (\$1,804.10 for equipment allowance; \$6,655.99 for supply allowance; \$901.36 for replacement allowance).	<b>No decision.</b>	\$0
Tabs <a href="#">2</a> , <a href="#">23 E</a> & <a href="#">26 F</a>	21. Extra Duty Funds/Student Activities	<p>Provide a total level of funding equal to \$314.79 per ADM, but utilize a per ADM amount for elementary schools and sliding scale amounts for middle and high schools, at reduced levels. For elementary grades, provide an amount equal to \$23.62 per ADM. For middle and high schools, use inverse sliding scales based on ADM. Middle school funding levels range from \$776.95 for 1 ADM and \$200.74 per ADM for a school of 1,260 ADM. High school funding levels range from \$2,002.82 for 1 ADM and \$590.39 per ADM for a school of 1,260 ADM. For alternative schools, fund as any other school.</p> <p>Sixth grade elementary students funded using the elementary per ADM amount and ninth grade students included in the high school ADM for the schools they would attend.</p>	Funded at grade-band level, by school. For grades K-5, provide an amount equal to \$24.94 per student. For grades 6-12, use inverse sliding scales based on student enrollment for grades 6-8 and grades 9-12. Grades 6-8 school funding levels range from \$820.30 for 1 ADM and \$211.94 per ADM for a school of 1,260 ADM. Grades 9-12 funding levels range from \$2,114.58 for 1 ADM and \$623.33 per ADM for a school of 1,260 ADM. Alternative schools receive an amount equal to \$299.68.15 per ADM.	<p>1. Adopt the Evidence-Based recommendation: Provide a total level of funding equal to \$314.79 per ADM, but utilize a per ADM amount for elementary schools and sliding scale amounts for middle and high schools, at reduced levels. Sixth grade elementary students funded using the elementary per ADM amount and ninth grade students included in the high school ADM for the schools they would attend.</p> <p>2. Continue with the current Legislative policy: Continue to fund at grade-band level, by school. For grades K-5, provide a per student amount. For grades 6-12, use inverse sliding scales based on student enrollment for grades 6-8 and grades 9-12.</p> <p><i>Note: Additional analysis was requested of school districts at the September 2 &amp; 3 meeting and was to be submitted to LSO staff and consultants for analysis two weeks prior to the October 1 &amp; 2 meeting.</i></p>	(\$2,748,520)
Tabs <a href="#">2</a> & <a href="#">24 A</a>	22. Operations and Maintenance	<p><b>Custodian Positions:</b> Calculated on the basis of four factors: 1) number of model generated teachers; 2) school ADM; 3) number of classrooms as reported by the School Facilities Department (SFD); and 4) the lesser of actual educational gross square footage (GSF) or SFD allowable educational GSF adjusted up by 115 percent. These four factors are added together and</p>	<p><b>Custodian Positions:</b> Calculated on the basis of four factors: 1) number of model generated teachers; 2) school ADM; 3) number of classrooms as reported by the School Facilities Department (SFD); and 4) the lesser of actual educational gross square footage (GSF) or SFD allowable educational GSF adjusted up by 115 percent. These four factors are added together and</p>	<b>No decision.</b>	-27 FTEs, (\$2,141,166)  <i>Note: Differences are due to RCA and class sizes which generate teachers, which are then used in the custodial formulae.</i>

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Notebook Tab #	Model Element	2015 Evidence-Based Recommendation	Legislative Model (Current Law)	Model Element Decisions within Memos	*Est. EB Cost Diff. between Leg. Model
		<p>divided by four to arrive at the preliminary FTE. The factor for each of these components is derived by finding the ratio of a school's actual data to adequacy standards reported by Zureich (13 teachers standard; 325 ADM standard; 13 classrooms standard; 18,000 GSF standard). This base FTE is further adjusted by an additional 0.5 FTE for secondary schools. Small schools do not generate custodial FTE positions. Custodian FTEs for non-educational buildings are based solely on the GSF factor, which is limited to 10% of a district's total allowable educational GSF divided by the Zureich factor (18,000 GSF).</p> <p><u>Maintenance Worker Positions:</u> Calculated on the basis of four factors: 1) building; 2) the lesser of actual educational GSF or SFD allowable educational GSF adjusted up by 115 percent; 3) school ADM; and 4) FY 2006 GF operating expenditures. These four FTE factors are added together and divided by four to arrive at a base FTE. The factor for each of these components is derived by finding the ratio of a school's actual data to adequacy standards reported by Zureich: 1.10 building factor; 60,000 GSF standard and a 1.20 factor; 1,000 ADM standard and 1.30 factor; \$5 million standard and 1.20 factor). The base number is further adjusted for 1) school level (base FTE is multiplied by 0.80 for elementary schools, 1.0 for middle schools, and 2.0 for high schools); 2) building age where schools under 10 years old are multiplied by a factor of 0.95 and over 30 years old by a factor of 1.10; and 3) small district size where FTE are multiplied by a factor of 1.10 for under 1,000 ADM. It is assumed that the maintenance worker FTEs determined on the basis of a district's total allowable educational GSF for schools are sufficient to service all buildings in a district, both educational and non-educational.</p>	<p>divided by four to arrive at the preliminary FTE. The factor for each of these components is derived by finding the ratio of a school's actual data to adequacy standards reported by Zureich (13 teachers standard; 325 ADM standard; 13 classrooms standard; 18,000 GSF standard). This base FTE is further adjusted by an additional 0.5 FTE for secondary schools. Small schools do not generate custodial FTE positions. Custodian FTEs for non-educational buildings are based solely on the GSF factor, which is limited to 10% of a district's total allowable educational GSF divided by the Zureich factor (18,000 GSF).</p> <p><u>Maintenance Worker Positions:</u> Calculated on the basis of four factors: 1) building; 2) the lesser of actual educational GSF or SFD allowable educational GSF adjusted up by 115 percent; 3) school ADM; and 4) FY 2006 GF operating expenditures. These four FTE factors are added together and divided by four to arrive at a base FTE. The factor for each of these components is derived by finding the ratio of a school's actual data to adequacy standards reported by Zureich: 1.10 building factor; 60,000 GSF standard and a 1.20 factor; 1,000 ADM standard and 1.30 factor; \$5 million standard and 1.20 factor). The base number is further adjusted for 1) school level (base FTE is multiplied by 0.80 for elementary schools, 1.0 for middle schools, and 2.0 for high schools); 2) building age where schools under 10 years old are multiplied by a factor of 0.95 and over 30 years old by a factor of 1.10; and 3) small district size where FTE are multiplied by a factor of 1.10 for under 1,000 ADM. It is assumed that the maintenance worker FTEs determined on the basis of a district's total allowable educational GSF for schools are sufficient to service all buildings in a district, both educational and non-educational.</p>		

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		<p><u>Groundskeeper Positions:</u> Determined at the site rather than building/program level. The number of FTEs for all sites, both educational and non-educational, is based on the number of acres of the site and the standard for the number of annual work hours per acre (93 hours). The FTE calculation assumes a 2,008 hour work year for groundskeepers. The initial FTE is adjusted for the primary school level or use of the site, with non-educational and elementary school sites received no additional adjustment, middle school sites receiving an adjustment factor of 1.5 and high school sites an adjustment factor of 2.5. Groundskeeper FTE calculations for acreage acquired by a district after July 1, 1997, are based upon the lesser of the actual site acreage on which the facility is situated or the SFD/SFC guidelines: elementary schools (four acres plus one acre for every 100 ADM); middle schools (10 acres plus one acre for every 100 ADM); high schools (20 acres plus one acre for every 100 ADM). In instances where districts acquired acreage after July 1, 1997 through an exchange of land with another government entity, and the acreages involved in the exchange were originally acquired by the district and the government entity on or before July 1, 1997, the acreage is not subject to the SFC guidelines. The entire acreage will be used in the calculation of groundskeeper FTEs. If a district has acquired a site after July 1, 1997, and the site is without a facility situated on it or has a facility under construction, groundskeeper FTEs will not be generated for the acreage.</p> <p><u>Supplies and Materials:</u> Funding for O&amp;M supplies is calculated at a rate of \$0.67 per GSF for both educational and non-educational space. For educational space, GSF is</p>	<p><u>Groundskeeper Positions:</u> Determined at the site rather than building/program level. The number of FTEs for all sites, both educational and non-educational, is based on the number of acres of the site and the standard for the number of annual work hours per acre (93 hours). The FTE calculation assumes a 2,008 hour work year for groundskeepers. The initial FTE is adjusted for the primary school level or use of the site, with non-educational and elementary school sites received no additional adjustment, middle school sites receiving an adjustment factor of 1.5 and high school sites an adjustment factor of 2.5. Groundskeeper FTE calculations for acreage acquired by a district after July 1, 1997, are based upon the lesser of the actual site acreage on which the facility is situated or the SFD/SFC guidelines: elementary schools (four acres plus one acre for every 100 ADM); middle schools (10 acres plus one acre for every 100 ADM); high schools (20 acres plus one acre for every 100 ADM). In instances where districts acquired acreage after July 1, 1997 through an exchange of land with another government entity, and the acreages involved in the exchange were originally acquired by the district and the government entity on or before July 1, 1997, the acreage is not subject to the SFC guidelines. The entire acreage will be used in the calculation of groundskeeper FTEs. If a district has acquired a site after July 1, 1997, and the site is without a facility situated on it or has a facility under construction, groundskeeper FTEs will not be generated for the acreage.</p> <p><u>Supplies and Materials:</u> Funding for O&amp;M supplies is calculated at a rate of \$0.67 per GSF for both educational and non-educational space. For educational space, GSF is</p>		

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		<p>equal to the lesser of actual educational GSF or allowable educational GSF adjusted up by 115%. Funding for non-educational space is equal to 10% of a district's total allowable educational GSF.</p> <p><u>Utilities:</u> Funding for utilities is based on actual FY 2009-10 district expenditures as reported by the WDE (expenditure functions 3410-3450 &amp; 3490 Only; Objects 451-459 plus communications - object 340, excluding special education functions 1210 &amp; 2230 and student transportation functions 3510 &amp; 3520) as adjusted by the ECA enacted by the Legislature. For additional school buildings added (not replacement schools) to a school district's building inventory after school year 2009-10, multiply the average GSF cost as adjusted by the ECA by the total GSF (lesser of actual or SFD allowable) for the new buildings to provide additional utility resources for the new GSF.</p>	<p>equal to the lesser of actual educational GSF or allowable educational GSF adjusted up by 115%. Funding for non-educational space is equal to 10% of a district's total allowable educational GSF.</p> <p><u>Utilities:</u> Funding for utilities is based on actual FY 2009-10 district expenditures as reported by the WDE (expenditure functions 3410-3450 &amp; 3490 Only; Objects 451-459 plus communications - object 340, excluding special education functions 1210 &amp; 2230 and student transportation functions 3510 &amp; 3520) as adjusted by the ECA enacted by the Legislature. For additional school buildings added (not replacement schools) to a school district's building inventory after school year 2009-10, multiply the average GSF cost as adjusted by the ECA by the total GSF (lesser of actual or SFD allowable) for the new buildings to provide additional utility resources for the new GSF.</p>		
<p>Tabs <a href="#">2</a> &amp; <a href="#">24 B</a></p>	<p>23. Central Office Personnel/ Non-Personnel Resources</p>	<p><u>Central Office Personnel:</u> 500 or fewer ADM: 3.0 administrative and 3.0 classified positions.</p> <p>1,000 ADM: 4.0 administrative and 6.5 classified positions. Position counts prorated down linearly between 1,000 to 501 ADM.</p> <p>2,000 ADM: 5.5 administrative and 9.0 classified positions. Position counts prorated down linearly between 2,000 to 1,000 ADM.</p> <p>4,000 ADM: 8.0 administrative and 16.0 classified positions. Position counts prorated down linearly between 4,000 to 2,000 ADM.</p> <p>12,000 ADM: 24.0 administrative and 39.0 classified positions. Position counts prorated down linearly from 12,000 to 4,000 ADM. Position counts prorated</p>	<p><u>Central Office Personnel:</u> 500 or fewer ADM: 3.0 administrative and 3.0 classified positions.</p> <p>1,000 ADM: 4.0 administrative and 4.0 classified positions. Position counts prorated down linearly between 1,000 to 501 ADM.</p> <p>3,500 ADM: 8.0 administrative and 10.0 classified positions. Position counts prorated down linearly between 3,500 to 1,000 ADM. Position counts prorated up linearly above 3,500 ADM.</p>	<p><u>Central Office Personnel:</u> 1. Adopt the Evidence-Based recommendation: Provide central office staffing at district levels of 500 ADM or fewer, 1,000 ADM, 2,000 ADM, 4,000 ADM and 12,000 or more ADM, with personnel prorated linearly in between ADM levels. Minimum staffing levels are provided for districts with 500 or fewer ADM.</p> <p>2. Continue with the current Legislative policy: Continue to provide central office staffing at district levels of 500 ADM or fewer, 1,000 ADM and 3,500 or more ADM, with personnel prorated linearly in between ADM levels. Minimum staffing levels are provided for districts with 500 or fewer ADM.</p>	<p>Administrative Personnel: -16 FTEs, (\$2,813,626)</p> <p>Classified Personnel: 92 FTEs, \$5,431,387</p> <p>Net Total: 76 FTEs, \$2,617,762</p>

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		up linearly above 12,000 ADM.  <u>Non-Personnel Resources:</u> Provide an amount equal to \$363.25 per ADM for non-personnel resources.	<u>Non-Personnel Resources:</u> Provide an amount equal to \$363.25 per ADM for non-personnel resources.	<u>Non-Personnel Resources: No decision.</u>	
Tab <a href="#">2</a>	24. Transportation	Reimburse 100 percent of the allowable expenditures.	Reimburse 100 percent of the allowable expenditures.	<b>No decision.</b>	\$0
Tabs <a href="#">2</a> , <a href="#">24 C</a> , <a href="#">26 G</a> & <a href="#">27 A</a>	25. Food Service Programs	Not part of the Evidence-Based Model. Assumed to be self-supporting.  <i>Note: Additional analysis was requested at the September 2 &amp; 3 meeting and will be provided at the October 1 &amp; 2 meeting.</i>	Not part of the Legislative Model. Assumed to be self-supporting.	1. Determine if subsidizing school food services should be funded as part of the State's support for local school districts.  2. If funding for school food services is established by the Legislature, provide funding through a categorical grant. Recommendation is for the grants be provided on the assumption districts charge a fixed price per meal (for example, the federal rate per meal of \$2.98 for lunch and \$1.32 for breakfast) and based on a fixed hourly cost for wages.	\$0
Tabs <a href="#">2</a> & <a href="#">19 A</a>	26. At-Risk Tutors	Provide 1.0 tutor position for every 125 at-risk students.	Provide 1.0 tutor position for every 100 at-risk students.	1. Adopt the Evidence-Based recommendation: Provide 1.0 at-risk tutor position for every 125 at-risk students.  2. Continue with current Legislative policy: Provide 1.0 at-risk tutor position for every 100 at-risk students.	-63 FTEs, (\$5,144,271)  <i>Note: Net increase in total tutors of 219 FTEs, \$17,508,164 when accounting for both Core (Element 8) and At-Risk tutors (Element 26).</i>
Tabs <a href="#">2</a> , <a href="#">19 A</a> & <a href="#">26 D</a>	27. At-Risk Pupil Support Staff	Provide 1.0 at-risk pupil support position for every 125 at-risk students.	Provide 1.0 at-risk pupil support position for every 100 at-risk students.	1. Adopt the Evidence-Based recommendation: Provide 1.0 tutor position for every 125 at-risk students.  2. Continue with current Legislative policy: Provide 1.0 at-risk pupil support position for every 100 at-risk students.	--63 FTEs, (\$5,144,271)  <i>Note: Net decrease in total pupil support of 84 FTEs, \$6,841,473 when accounting for both Core (Element 10) and At-Risk pupil support (Element 27).</i>

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Tabs <a href="#">2</a> , <a href="#">19 A</a> & <a href="#">19 B</a>	28. Extended Day Program Funding	Provide 1.0 teacher position for every 120 at-risk students. Resources not provided for small schools. Provide resources outside the block grant as a categorical grant.	For both extended day and summer, funding provided outside of block grant and as a categorical grant at an amount equal to a 0.15 teacher FTE for every 30 at-risk students for both summer school and extended day programs. A minimum 0.50 FTE is provided for school districts that do not generate that amount based upon the district's at-risk count.	<ol style="list-style-type: none"> <li>1. Adopt the Evidence-Based recommendation: Provide 1.0 teacher position for every 120 at-risk students. Resource as a categorical grant.</li> <li>2. Continue with current Legislative policy: Provide 0.15 teacher position for every 30 at-risk students with a minimum of 0.50 teacher position for the combined resources for extended day and summer school in each school district. Resource as a categorical grant.</li> </ol>	242 FTEs, \$19,391,145
Tabs <a href="#">2</a> , <a href="#">19 A</a> & <a href="#">19 B</a>	29. Summer School Funding	Provide 1.0 at-risk position for every 120 at-risk students. Resources not provided for small schools. Provide resources outside the block grant as a categorical grant.	For both extended day and summer, funding provided outside of block grant and in the form of a categorical grant at an amount equal to a 0.15 teacher FTE for every 30 at-risk students for both summer school and extended day programs. A minimum 0.50 FTE provided for school districts that do not generate that amount based upon the district's at-risk count.	<ol style="list-style-type: none"> <li>1. Adopt the Evidence-Based recommendation: Provide 1.0 teacher position for every 120 at-risk students. Resource as a categorical grant.</li> <li>2. Continue with current Legislative policy: Provide 0.15 teacher position for every 30 at-risk students with a minimum of 0.50 teacher position for the combined resources for extended day and summer school in each school district. Resource as a categorical grant.</li> </ol>	205 FTEs, \$16,450,579 (net minimum of 0.50 FTE provided by Legislative Model)
Tabs <a href="#">2</a> , <a href="#">19 A</a> & <a href="#">19 C</a>	30. English Language Learner (ELL) Students	Provide 1.0 ELL teacher position for every 100 ELL students.	Provide 1.0 ELL teacher position for every 100 ELL students.	<b>No decision.</b>	0.39 FTEs, (\$28,455)  <i>Note: Minor differences due to RCA and for alternative schools funded under normal formulae.</i>
Tabs <a href="#">2</a> , <a href="#">18L</a> & <a href="#">26 A</a>	31. Alternative Schools	No separate formula. Fund as any other school.	Provide funding for all staff at a ratio of 1.0 assistant principal and 1.0 teacher position for every 7 ADM.	<ol style="list-style-type: none"> <li>1. Adopt the Evidence-Based recommendation: Allow the small school formula (1.0 assistant principal position plus 1.0 teacher position for every 7 ADM) to resource alternative schools if enrollments are equal to or less than the small school threshold or resource as any other school if enrollments are greater than the small school threshold.</li> <li>2. Continue with the current Legislative policy: Resource all alternative schools with 1.0 assistant principal position plus 1.0 teacher position for every</li> </ol>	Differences are netted out in elements.

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				7 ADM, regardless of enrollment size. Continue to require school districts to apply to the Department of Education to create new alternative schools.	
Tab <a href="#">2</a>	32. Special Education	Reimburse 100 percent of the allowable expenditures.	Reimburse 100 percent of the allowable expenditures.	<b>No decision.</b>	\$0
Tabs <a href="#">2</a> , <a href="#">11</a> , <a href="#">12</a> & <a href="#">15</a>	33. Salary Levels	<b>Recommendation to be provided at October 1 &amp; 2 meeting.</b>	<p><b>Superintendent:</b> Base salary \$80,155; Bachelor's premium \$19,311; Master's premium \$25,578; Doctorate's premium \$30,791; State experience per year premium \$215; District per ADM premium \$4.29.</p> <p><b>Assistant Superintendent:</b> 80 percent of Superintendent.</p> <p><b>Business Manager:</b> Base salary \$44,037; Bachelor's premium \$19,311; Master's premium \$25,578; Doctorate's premium \$30,791; State experience per year premium \$215; District per ADM premium \$4.29.</p> <p><b>Principal:</b> Base salary \$74,330; Doctorate's premium \$8,593; State experience per year premium \$645; School per ADM premium \$14.68.</p> <p><b>Assistant Principal:</b> Base salary \$60,459; Doctorate's premium \$8,593; State experience per year premium \$645; School per ADM premium \$14.68.</p> <p><b>Teacher:</b> Base salary \$38,404; Master's premium \$6,395; Doctorate's premium \$13,953; Experience per year premium for 20 years or below \$876; Experience per year premium for above 20 years \$227.</p> <p><b>School Computer Technician:</b> Base salary \$39,873; Bachelor's or above premium \$13,758; State experience per year premium \$665.</p>	<b>Recommendation to be provided at October 1 &amp; 2 meeting.</b>	TBD

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			<p><u>Supervisory Aide:</u> Base salary \$17,556; Bachelor's or above premium \$2,044; State experience per year premium \$282.</p> <p><u>School Secretary:</u> Base salary \$29,770; State experience per year premium \$411.</p> <p><u>School Clerical:</u> Base salary \$22,903; State experience per year premium \$316.</p> <p><u>Central Office Secretary:</u> Base salary \$32,330; State experience per year premium \$411.</p> <p><u>Central Office Maintenance and Operations:</u> Base salary \$32,595; State experience per year premium \$483.</p> <p><u>Custodian:</u> Base salary \$26,462; State experience per year premium \$483.</p>		
<p>Tabs <a href="#">2</a> &amp; <a href="#">21 A</a></p>	<p>34. Health Insurance</p>	<p>Compute a health insurance composite amount for each generated FTE based upon prior year statewide average district weighted actual participation in district health insurance plans as to the proportion of employee only, split contract, employee plus spouse or children and family coverage for the State's health insurance contribution amounts paid on behalf of State employees as of January 1 of the preceding school year. For FY 2015-16, the per FTE amount is \$14,958.29.</p> <p><i>Note: Additional analysis was requested at the September 2 &amp; 3 meeting and will be provided at the October 1 &amp; 2 meeting.</i></p>	<p>Compute a health insurance composite amount for each generated FTE based upon prior year statewide average district weighted actual participation in district health insurance plans as to the proportion of employee only, split contract, employee plus spouse or children and family coverage for the State's health insurance contribution amounts paid on behalf of State employees as of January 1 of the preceding school year. For FY 2015-16 the per FTE amount is \$14,958.29.</p>	<p>1. Continue with the current Evidence-Based and current Legislative policy: Include a fixed amount for health care insurance as a benefit in compensation for all staff elements in the model. The amount should be the average that the State pays for State employees weighted based upon actual school district employee participation.</p> <p><i>Additional Considerations:</i></p> <p>1. Formally adopt a policy of requiring employees to pay for a fixed percentage of health care insurance.</p> <p>2. Require school districts to participate in the State health insurance plan to ensure all eligible school district employees have the opportunity to participate in health insurance, with the additional benefit of possibly lowering the cost of the State plan.</p> <p>3. Continue funding special education and</p>	<p>\$0</p>

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				<i>transportation health insurance expenditures at 100 percent and pull the health insurance funding for education staff out of the block grant and reimburse districts 100 percent of actual health insurance costs, up to a maximum amount – model FTEs multiplied by the per model FTE amount.</i>	
Tabs <a href="#">2</a> & <a href="#">21 B</a>	35. Benefits	<p><u>Workers' Compensation</u>: 0.70 percent of salary.</p> <p><u>Unemployment Insurance</u>: 0.09 percent of salary.</p> <p><u>Retirement</u>: 12.69 percent of salary within the block grant (7.12 percent employer share and 5.57 percent employee share) and State decide on reimbursement of additional retirement costs currently reimbursed (1.25 percent employer share and 0.375 percent employee share – FY 2016-17 only).</p> <p><u>Social Security and Medicare</u>: 7.65 percent (6.20 percent for Social Security and 1.45 percent for Medicare).</p>	<p><u>Worker's Compensation</u>: 0.70 percent of salary.</p> <p><u>Unemployment Insurance</u>: 0.06 percent of salary.</p> <p><u>Retirement</u>: 12.69 percent of salary within the block grant (7.12 percent employer share and 5.57 percent employee share) and reimburse actual expenditures as required by current law (1.25 percent employer share and 0.375 percent employee share – FY 2016-17 only).</p> <p><u>Social Security and Medicare</u>: 7.65 percent (6.20 percent for Social Security and 1.45 percent for Medicare).</p>	<p><u>Worker's Compensation</u>: <b>No decision.</b></p> <p><u>Unemployment Insurance</u>:</p> <ol style="list-style-type: none"> <li>1. Adopt the Evidence-Based recommendation: 0.09 percent for employee benefits as a percent of salary.</li> <li>2. Continue with the current Legislative policy: 0.06 percent for employee benefits as a percent of salary.</li> </ol> <p><u>Retirement</u>: <b>No decision.</b></p> <p><u>Social Security and Medicare</u>: <b>No decision.</b></p>	<p>\$0</p> <p>\$188,850 – <i>Note: estimate is variable to salary and FTEs</i></p> <p>\$0</p> <p>\$0</p>
Tabs <a href="#">9</a> & <a href="#">10</a>	36. Regional Cost Adjustment	<b>Recommendation to be provided at October 1 &amp; 2 meeting.</b>	Provide the greater of the 2005 Hedonic Wage Index or the average of the last six Wyoming Cost of Living Indices, with a minimum of 1.0 (statewide average).	<b>Recommendation to be provided at October 1 &amp; 2 meeting.</b>	TBD
Tab <a href="#">2</a>	37. External Cost Adjustment	<b>Recommendation to be provided at October 1 &amp; 2 meeting.</b>	Monitoring process established by W.S. 21-13-309(u). Recommended cost indices include: <ul style="list-style-type: none"> <li>• Professional staff – use a Wyoming specific Comparable Wage Index;</li> <li>• Non-professional staff – use a Wyoming specific High School Comparable Wage Index;</li> <li>• Supplies and Materials – use the Producer Price Index for Office Supplies and</li> </ul>	<b>Recommendation to be provided at October 1 &amp; 2 meeting.</b>	N/A

\*Note: Regional Cost Adjustment used in the EB estimated costs is the 2011 HWI and will be revised based on new recommendation at October 1 & 2 meeting.

## 2015 Select Committee on School Finance Recalibration Preliminary Model Element Decision Matrix

Notebook Tab #	Model Element	2015 Evidence-Based Recommendation	Legislative Model (Current Law)	Model Element Decisions within Memos	*Est. EB Cost Diff. between Leg. Model
			Accessories; and <ul style="list-style-type: none"> <li>• Energy – use the Producer Price Index for Commercial Electric Power (weighted at 44.1 percent) and the Producer Price Index for Commercial Natural Gas (weighted at 55.9 percent).</li> </ul>		
Tabs <a href="#">2</a> & <a href="#">25 A</a>	38. School District School Finance Audit Process	Continue the school finance audit process and require the WDE to periodically review the rules and regulations for the school finance model elements and guidance concerning data needs from each district to operate the statewide payment model, especially after a recalibration. The rules and regulations should clearly define every data element of the statewide payment model and provide clear guidelines on how districts should report those data so school districts, the DOA and the WDE have the same understanding of what data should be reported and what are allowable and non-allowable reimbursable expenditures.	Conduct school finance audits in accordance with W.S. 9-1-513.	<b>No decision.</b>	N/A
Tabs <a href="#">2</a> , <a href="#">25 B</a> & <a href="#">26 H</a>	Preschool/Early Childhood Education Programs	Provide a voluntary, full-day Preschool program for all children aged 3 and 4 as a categorical program outside the block grant, funded at the rate of \$14,271 for every 1.0 full day preschool student.	Not part of the educational basket of goods and services or the Legislative Model.  <i>Note: The Legislature has appropriated \$665,000 for BY 2015-2-16 for early child hood grants to school districts or other nonprofit service providers developing, enhancing and sustaining high quality early childhood education programs, including programs targeting educationally disadvantaged children. Additionally, \$75,000 was appropriated to the Department of Family Services to coordinate early childhood programs among state agencies. Agency is required to report to the Joint Education Committee by December 1, 2015. (See 2014 Laws, Chapter 26, Section 335).</i>		Estimated cost of \$128.4 million assuming 60% of eligible students would attend a preschool program.

\*Note: Regional Cost Adjustment used in the EB estimated costs is the 2011 HWI and will be revised based on new recommendation at October 1 & 2 meeting.

## 2015 Select Committee on School Finance Recalibration Preliminary Model Element Decision Matrix

Notebook Tab #	Model Element	2015 Evidence-Based Recommendation	Legislative Model (Current Law)	Model Element Decisions within Memos	*Est. EB Cost Diff. between Leg. Model
Tabs <a href="#">2</a> , <a href="#">25 C</a> & <a href="#">27 B</a>	School Resource Officers (SROs)/School Security	Do not recommend funding SROs, but if the Legislature elects to do so, it should be funded through a categorical grant program that reimburses the portion of time SROs actually spend in school (175 school days times 6.5 hours) and assumes that local government agencies remain the employers of SROs for insurance and equipment purposes. A comprehensive school safety and security program should include additional mechanisms, such as climate surveys and coordination of local law enforcement, emergency responders and public schools.	Not part of the educational basket of goods and services or the Legislative Model.	<p>1. Determine if SROs should be funded as part of the State's support for local school districts: Currently a majority of Wyoming school districts employ SROs to improve safety and security at their school campuses although such funding is not explicitly provided.</p> <p>2. If a SRO program is established, provide funding through a categorical program: A categorical program should include requirements that districts share costs with local police agencies and is phased in over time to ensure proper training of school staff and SROs. The categorical grant should assume cost sharing and only pay for a portion (16 to 33 percent of an SROs total compensation, and should assume specialized equipment is either funded by the police agency (for the times when the SRO is on duty at locations other than schools) or that funding is available through current central office non-personnel resources, school maintenance or capital construction funding.</p>	Unknown.

*\*Note: Regional Cost Adjustment used in the EB estimated costs is the 2011 HWI and will be revised based on new recommendation at October 1 & 2 meeting.*

**Simulation Funding Comparison between EB Model and Legislative Model**

**SCHOOL LEVEL PERSONNEL**

Simulation FTEs and Compensation			EB Comparisons				WY Legislature Comparisons					
			<i>Note: Regional Cost Adjustment used in the EB Columns is the 2011 HWI</i>									
Staffing Category	Simulation FTEs	Simulation \$	Staffing Category	Static EB FTEs	Static EB \$	Simulation FTE Difference	Simulation \$ Difference	Staffing Category	Static WY Leg. FTEs	Static WY Leg. \$	Simulation FTE Difference	Simulation \$ Difference
Elementary School Core Teachers	2,755.41	\$221,106,023	Elementary School Core Teachers	2,755.41	\$221,106,023	0.00	\$0	Elementary School Core Teachers	3,016.97	\$242,699,718	-261.56	(\$21,593,695)
Middle School Core Teachers	737.93	\$58,996,551	Middle School Core Teachers	737.93	\$58,996,551	0.00	\$0	Middle School Core Teachers	888.06	\$71,336,257	-150.13	(\$12,339,706)
High School Core Teachers	984.16	\$78,790,446	High School Core Teachers	984.16	\$78,790,446	0.00	\$0	High School Core Teachers	1,146.25	\$92,092,893	-162.10	(\$13,302,447)
Elementary School Elective Teachers	551.08	\$44,221,205	Elementary School Elective Teachers	551.08	\$44,221,205	0.00	\$0	Elementary School Elective Teachers	603.39	\$48,539,944	-52.31	(\$4,318,739)
Middle School Elective Teachers	147.59	\$11,799,310	Middle School Elective Teachers	147.59	\$11,799,310	0.00	\$0	Middle School Elective Teachers	293.06	\$23,540,965	-145.47	(\$11,741,655)
High School Elective Teachers	328.05	\$26,263,482	High School Elective Teachers	328.05	\$26,263,482	0.00	\$0	High School Elective Teachers	378.26	\$30,390,655	-50.21	(\$4,127,173)
Additional CTE Teachers	0.00	\$0	Additional CTE Teachers	0.00	\$0	0.00	\$0	Additional CTE Teachers	38.03	\$3,053,355	-38.03	(\$3,053,355)
Minimum Teacher FTEs	64.00	\$4,944,169	Minimum Teacher FTEs	64.00	\$4,944,169	0.00	\$0	Minimum Teacher FTEs	205.33	\$16,063,828	-141.34	(\$11,119,659)
Small School Teachers	256.85	\$19,968,843	Small School Teachers	256.85	\$19,968,843	0.00	\$0	Small School Teachers	168.54	\$13,538,037	88.31	\$6,430,806
Alternative School Teachers	0.00	\$0	Alternative School Teachers <i>(Included above)</i>	0.00	\$0	0.00	\$0	Alternative School Teachers	135.37	\$11,029,349	-135.37	(\$11,029,349)
Small District Additional Teachers	0.00	\$0	Small District Additional Teachers	0.00	\$0	0.00	\$0	Small District Additional Teachers	15.99	\$1,245,204	-15.99	(\$1,245,204)
Tutors	606.35	\$48,611,022	Tutors	606.35	\$48,611,022	0.00	\$0	Tutors	386.93	\$31,102,858	219.42	\$17,508,164
ELL Teachers	37.45	\$3,009,945	ELL Teachers	37.45	\$3,009,945	0.00	\$0	ELL Teachers	37.06	\$3,038,399	0.39	(\$28,455)
Substitute Teachers	354.61	\$7,159,665	Substitute Teachers	354.61	\$7,159,665	0.00	\$0	Substitute Teachers	365.66	\$7,092,917	-11.06	\$66,748
Guidance Counselors	340.04	\$27,247,270	Guidance Counselors	340.04	\$27,247,270	0.00	\$0	Guidance Counselors	170.88	\$13,728,049	169.15	\$13,519,222
School Nurses	121.76	\$9,758,524	School Nurses	121.76	\$9,758,524	0.00	\$0	School Nurses	0.00	\$0	121.76	\$9,758,524
Pupil Support	302.55	\$24,261,385	Pupil Support	302.55	\$24,261,385	0.00	\$0	Pupil Support	386.93	\$31,102,858	-84.38	(\$6,841,473)
Librarians	231.28	\$18,381,704	Librarians	231.28	\$18,381,704	0.00	\$0	Librarians	286.87	\$22,970,475	-55.59	(\$4,588,771)
Library Aides	72.97	\$2,911,360	Library Aides	72.97	\$2,911,360	0.00	\$0	Library Aides	0.00	\$0	72.97	\$2,911,360
Computer Technicians	146.93	\$10,851,266	Computer Technicians	146.93	\$10,851,266	0.00	\$0	Computer Technicians	135.62	\$10,038,219	11.31	\$813,047
Supervisory Aides	566.49	\$22,391,037	Supervisory Aides	566.49	\$22,391,037	0.00	\$0	Supervisory Aides	645.72	\$25,586,566	-79.22	(\$3,195,529)
Principals	270.44	\$32,643,155	Principals	270.44	\$32,643,155	0.00	\$0	Principals	268.60	\$32,631,100	1.84	\$12,055
Assistant Principals	85.87	\$9,419,003	Assistant Principals	85.87	\$9,419,003	0.00	\$0	Assistant Principals	85.87	\$9,376,957	0.00	\$42,046
Alternative School Assistant Principals	0.00	\$0	Alternative School Assistant Principals	0.00	\$0	0.00	\$0	Alternative School Assistant Principals	18.00	\$1,889,057	-18.00	(\$1,889,057)
Small School Assistant Principals	77.00	\$7,698,145	Small School Assistant Principals	77.00	\$7,698,145	0.00	\$0	Small School Assistant Principals	59.00	\$6,082,128	18.00	\$1,616,017
Secretarial Staff	329.26	\$18,941,139	Secretarial Staff	329.26	\$18,941,139	0.00	\$0	Secretarial Staff	327.42	\$18,938,797	1.84	\$2,342
Clerical Staff	303.79	\$14,566,741	Clerical Staff	303.79	\$14,566,741	0.00	\$0	Clerical Staff	383.21	\$18,414,014	-79.41	(\$3,847,273)
<b>Sub Total</b>	<b>9,671.86</b>	<b>\$723,941,390</b>	<b>Sub Total</b>	<b>9,671.86</b>	<b>\$723,941,390</b>	<b>0.00</b>	<b>\$0</b>	<b>Sub Total</b>	<b>10,447.03</b>	<b>\$785,522,598</b>	<b>-775.17</b>	<b>(\$61,581,208)</b>

  

Staffing Category	Simulation FTEs	Simulation \$	Staffing Category	Static EB FTEs	Static EB \$	Simulation FTE Difference	Simulation \$ Difference	Staffing Category	Static WY Leg. FTEs	Static WY Leg. \$	Simulation FTE Difference	Simulation \$ Difference
Instructional Facilitators	455.69	\$36,524,455	Instructional Facilitators	455.69	\$36,524,455	0.00	\$0	Instructional Facilitators	272.47	\$21,906,440	183.22	\$14,618,015
Extended Day Teachers	315.16	\$25,272,276	Extended Day Teachers	315.16	\$25,272,276	0.00	\$0	Extended Day Teachers	73.18	\$5,881,131	241.98	\$19,391,145
Summer School Teachers	315.16	\$25,272,276	Summer School Teachers	315.16	\$25,272,276	0.00	\$0	Summer School Teachers	109.77	\$8,821,696	205.39	\$16,450,579
IF Substitute FTEs	26.04	\$505,163	IF Substitute FTEs	26.04	\$505,163	0.00	\$0	IF Substitute FTEs	13.62	\$264,259	12.42	\$240,904
Extended Day Substitute FTEs	17.61	\$341,501	Extended Day Substitute FTEs	17.61	\$341,501	0.00	\$0	Extended Day Substitute FTEs	0.00	\$0	17.61	\$341,501
Summer School Substitute FTEs	17.61	\$341,501	Summer School Substitute FTEs	17.61	\$341,501	0.00	\$0	Summer School Substitute FTEs	0.00	\$0	17.61	\$341,501
Minimum 0.50 FTE for Summer School/Ext. Day	0.00	\$0	Minimum 0.50 FTE for Summer School/Ext. Day	0.00	\$0	0.00	\$0	Minimum 0.50 FTE for Summer School/Ext. Day	1.60	\$124,194	-1.60	(\$124,194)
<b>Sub Total</b>	<b>1,147.26</b>	<b>\$88,257,172</b>	<b>Sub Total</b>	<b>1,147.26</b>	<b>\$88,257,172</b>	<b>0.00</b>	<b>\$0</b>	<b>Sub Total</b>	<b>470.64</b>	<b>\$36,997,720</b>	<b>676.62</b>	<b>\$51,259,452</b>

  

School Level Personnel Grand Total	10,819.12	\$812,198,562	School Level Personnel Grand Total	10,819.12	\$812,198,562	0.00	\$0	School Level Personnel Grand Total	10,917.67	\$822,520,318	-98.55	(\$10,321,755)
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**Simulation Funding Comparison between EB Model and Legislative Model**

**SCHOOL LEVEL NON-PERSONNEL DOLLER PER STUDENT RESOURCES**

Simulation Costs		EB Comparisons			WY Legislature Comparisons		
Dollar per Student Category	Simulation \$	Staffing Category	Static EB \$	Simulation \$ Difference	Staffing Category	Static WY Leg. \$	Simulation \$ Difference
Gifted and Talented	\$3,723,455	Gifted and Talented	\$3,723,455	\$0	Gifted and Talented	\$2,817,779	\$905,676
Intensive Professional Development	\$11,635,796	Intensive Professional Development	\$11,635,796	\$0	Intensive Professional Development	\$11,271,115	\$364,681
Short Cycle Formative Assessment	\$2,327,159	Short Cycle Formative Assessment	\$2,327,159	\$0	Short Cycle Formative Assessment	\$3,508,956	(\$1,181,797)
Instructional Materials	\$17,686,410	Instructional Materials	\$17,686,410	\$0	Instructional Materials	\$34,140,674	(\$16,454,264)
Technology & Equipment	\$23,271,592	Technology & Equipment	\$23,271,592	\$0	Technology & Equipment	\$28,177,787	(\$4,906,195)
CTE Equipment/Materials	\$2,906,639	CTE Equipment/Materials	\$2,906,639	\$0	CTE Equipment/Materials	\$2,906,639	\$0
Extra Duty/Student Activities	\$29,298,957	Extra Duty/Student Activities	\$29,298,957	\$0	Extra Duty/Student Activities	\$32,047,477	(\$2,748,520)
<b>Non-Personnel Dollar per Student Resources Grand Total</b>	<b>\$90,850,008</b>	<b>Non-Personnel Dollar per Student Resources Grand Total</b>	<b>\$90,850,008</b>	<b>\$0</b>	<b>Non-Personnel Dollar per Student Resources Grand Total</b>	<b>\$114,870,426</b>	<b>(\$24,020,418)</b>

**DISTRICT LEVEL PERSONNEL**

Simulation FTEs and Compensation			EB Comparisons					WY Legislature Comparisons				
Staffing Category	Simulation FTEs	Simulation \$	Staffing Category	Static EB		Simulation FTE Difference	Simulation \$ Difference	Staffing Category	Static WY Leg.		Simulation FTE Difference	Simulation \$ Difference
				FTEs	\$				FTEs	\$		
Central Office Administrative Staff	267.88	\$37,486,736	Central Office Administrative Staff	267.88	\$37,486,736	0.00	\$0	Central Office Administrative Staff	283.60	\$40,300,361	-15.72	(\$2,813,626)
Central Office Classified Staff	415.17	\$25,125,655	Central Office Classified Staff	415.17	\$25,125,655	0.00	\$0	Central Office Classified Staff	322.76	\$19,694,268	92.41	\$5,431,387
O&M Staff: Custodians	730.29	\$38,906,688	O&M Staff: Custodians	730.29	\$38,906,688	0.00	\$0	O&M Staff: Custodians	753.70	\$40,386,226	-23.41	(\$1,479,538)
O&M Staff: Maintenance Workers	328.43	\$19,909,457	O&M Staff: Maintenance Workers	328.43	\$19,909,457	0.00	\$0	O&M Staff: Maintenance Workers	331.75	\$20,287,994	-3.32	(\$378,537)
O&M Staff: Groundskeepers	448.18	\$27,214,005	O&M Staff: Groundskeepers	448.18	\$27,214,005	0.00	\$0	O&M Staff: Groundskeepers	448.18	\$27,497,096	0.00	(\$283,091)
<b>Sub Total</b>	<b>2,189.94</b>	<b>\$148,642,542</b>	<b>Sub Total</b>	<b>2,189.94</b>	<b>\$148,642,542</b>	<b>0.00</b>	<b>\$0</b>	<b>Sub Total</b>	<b>2,139.98</b>	<b>\$148,165,946</b>	<b>49.96</b>	<b>\$476,596</b>

*Note: Regional Cost Adjustment used in the EB Columns is the 2011 HWI*

**DISTRICT LEVEL NON-PERSONNEL RESOURCES**

Simulation Costs		EB Comparisons			WY Legislature Comparisons		
Central Office Non-Personnel Category	Simulation \$	Central Office Non-Personnel Category	Static EB \$	Simulation \$ Difference	Central Office Non-Personnel Category	Static WY Leg. \$	Simulation \$ Difference
Central Office	\$33,813,344	Central Office	\$33,813,344	\$0	Central Office	\$33,813,344	\$0
Utilities	\$35,741,920	Utilities	\$35,741,920	\$0	Utilities	\$35,741,920	\$0
O&M Supplies and Materials	\$13,043,080	O&M Supplies and Materials	\$13,043,080	\$0	O&M Supplies and Materials	\$13,043,080	\$0
<b>Non-Personnel Resources Grand Total</b>	<b>\$82,598,344</b>	<b>Non-Personnel Resources Grand Total</b>	<b>\$82,598,344</b>	<b>\$0</b>	<b>Non-Personnel Resources Grand Total</b>	<b>\$82,598,344</b>	<b>\$0</b>

**Simulation Funding Comparison between EB Model and Legislative Model**

**Simulation FTEs and Compensation**

**EB Comparisons**

**WY Legislature Comparisons**

*Note: Regional Cost Adjustment used in the EB Columns is the 2011 HWI*

	Simulation FTEs	Simulation \$
<b>GRAND TOTAL</b>		
PERSONNEL	13,009.06	\$960,841,104
NON-PERSONNEL		\$173,448,352
<b>TOTAL</b>	<b>13,009.06</b>	<b>\$1,134,289,456</b>

	Static EB FTEs	Static EB \$	Simulation FTE Difference	Simulation \$ Difference
<b>GRAND TOTAL</b>				
PERSONNEL	13,009.06	\$960,841,104	0.00	\$0
NON-PERSONNEL		\$173,448,352		\$0
<b>TOTAL</b>	<b>13,009.06</b>	<b>\$1,134,289,456</b>	<b>0.00</b>	<b>\$0</b>

Staffing Category	Static WY Leg. FTEs	Static WY Leg. \$	Simulation FTE Difference	Simulation \$ Difference
PERSONNEL	13,057.65	\$970,686,264	-48.60	(\$9,845,160)
NON-PERSONNEL		\$197,468,770		(\$24,020,418)
<b>TOTAL</b>	<b>13,057.65</b>	<b>\$1,168,155,034</b>	<b>-48.60</b>	<b>(\$33,865,578)</b>

**ALLOWABLE REIMBURSEABLE EXPENDITURES**

Transportation Maintenance and Operations	\$76,297,062
Total Reimbursement for Buses	\$12,538,799
Total Transportation Isolation and Maintenance	\$529,375
Special Education Reimbursement	\$219,830,311
Total Allowable Teacher Extra Compensation	\$202,946
Total Allowable Reimbursable Tuition	\$1,393,807
<b>Total Allowable Reimbursements</b>	<b>\$310,792,299</b>

Transportation Maintenance and Operations	\$76,297,062	\$0
Total Reimbursement for Buses	\$12,538,799	\$0
Total Transportation Isolation and Maintenance	\$529,375	\$0
Special Education Reimbursement	\$219,830,311	\$0
Total Allowable Teacher Extra Compensation	\$202,946	\$0
Total Allowable Reimbursable Tuition	\$1,393,807	\$0
<b>Total Allowable Reimbursements</b>	<b>\$310,792,299</b>	<b>\$0</b>

Transportation Maintenance and Operations	\$76,297,062	\$0
Total Reimbursement for Buses	\$12,538,799	\$0
Total Transportation Isolation and Maintenance	\$529,375	\$0
Special Education Reimbursement	\$219,830,311	\$0
Total Allowable Teacher Extra Compensation	\$202,946	\$0
Total Allowable Reimbursable Tuition	\$1,393,807	\$0
<b>Total Allowable Reimbursements</b>	<b>\$310,792,299</b>	<b>\$0</b>

**TOTAL ESTIMATED GUARANTEE AND CATEGORICAL \$1,445,081,755**

**TOTAL ESTIMATED GUARANTEE AND CATEGORICAL \$1,445,081,755 \$0**

**TOTAL ESTIMATED GUARANTEE AND CATEGORICAL \$1,478,947,333 (\$33,865,578)**