

DSA Basic Support Per Student Calculation FY 2008
Base Data - Enrollment, Salary, Other Costs, and Revenue
All Original Entries on This Page Except Where otherwise Noted

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	2014		2001		2002		2003		2004		2001-2004		2014 Formula		Operating and	
	Est. Wtd. Enrollment	Actual Wtd Enroll	Actual Wtd Enroll	Actual Wtd Enroll	Actual Wtd Enroll	Oper Cost 387	Oper Cost 387	Oper Cost 387	Oper Cost 387	Equip Cost 387	Equip Cost 387	Avg Op/eq Per Pupil Calc	Op/eq Total Calc	Cost Weights	2004	
CAR	7,846.0	8,164.6	8,481.6	8,561.8	8,556.6	5,224,462	5,797,579	6,558,943	7,413,925	728,869	756,542	439,148	630,226	869	6,818,759	50%
CHR	3,836.6	4,508.8	4,458.4	4,998.2	4,938.8	2,809,654	2,903,647	2,966,634	3,675,974	275,734	154,238	521,343	597,556	866	3,323,861	30%
CLK	318,245.6	223,114.8	246,429.4	248,981.2	250,981.2	101,749,205	130,037,636	136,700,429	161,969,767	7,265,316	6,438,668	30,639,696	21,347,377	968	212,546,539	15%
DGL	5,947.4	6,782.4	6,756.0	6,883.6	6,886.8	5,195,378	5,566,324	5,948,419	6,485,400	517,886	444,874	436,328	571,833	961	5,717,280	5%
ELK	9,987.4	9,700.2	9,473.4	9,817.6	9,195.4	6,660,634	7,172,622	7,127,331	8,515,856	1,018,406	813,797	408,572	732,955	913	9,109,094	
ESM	68.0	82.0	78.8	88.4	58.4	266,400	268,213	301,701	300,525	13,104	7,451	18,821	18,821	4,831	328,536	
EUR	281.0	298.2	276.2	291.4	292.0	726,106	720,554	633,739	731,484	83,274	129,618	16,714	28,307	3,233	843,733	
HUM	3,522.0	3,659.4	3,478.8	3,857.8	3,852.2	2,581,914	2,617,386	2,512,668	2,976,834	102,076	329,303	98,297	333,986	866	3,119,647	
LAN	1,034.8	1,397.8	1,303.8	1,283.6	1,271.4	1,119,029	1,091,067	976,567	1,255,209	79,385	185,396	73,787	115,991	1,011	1,046,303	
LYN	944.8	987.2	983.6	984.4	976.0	1,151,374	1,133,276	1,118,104	1,178,061	106,321	64,709	156,156	395,193	1,726	1,630,739	
MNE	8,078.6	6,454.4	6,811.2	7,044.8	7,481.0	4,641,409	4,711,721	5,670,189	6,051,491	1,074,128	1,065,225	1,036,024	984,939	931	7,518,083	
MIN	461.0	840.8	751.6	780.8	719.2	896,498	896,498	1,008,167	1,133,022	51,739	52,587	49,899	24,347	1,477	680,832	
NYE	5,442.6	5,100.6	5,087.4	5,125.2	5,255.0	4,299,868	4,340,837	4,838,514	5,651,492	225,563	123,550	8,857	70,639	1,022	5,660,719	
PER	684.2	868.8	888.8	891.8	809.0	1,319,704	1,387,199	1,412,867	1,345,495	149,757	120,167	206,700	73,472	1,804	1,234,178	
STO	399.0	435.0	489.8	441.2	459.6	525,481	647,027	643,842	642,327	34,476	41,288	40,200	27,695	1,486	552,990	
WSH	64,198.4	53,873.6	56,789.2	67,084.2	66,499.8	25,820,118	28,386,354	28,558,027	33,918,938	7,504,020	5,486,577	2,627,051	4,180,405	612	39,258,373	
WHP	1,394.6	1,519.6	1,422.8	1,404.8	1,850.0	1,649,803	1,515,601	1,734,658	1,801,578	19,448	386,103	34,023	363,439	1,435	2,001,526	
TOT	432,346.0	327,782.2	342,948.0	354,536.4	388,765.2	186,966,811	199,193,641	208,711,759	245,817,388	19,249,502	16,810,089	36,812,416	30,497,193	705	301,331,201	

TRANSPORTATION CALCULATION

	16 2008 Wtd Enroll For Trans	17 2009 Wtd Enroll For Trans	18 2010 Wtd Enroll For Trans	19 2011 Wtd Enroll For Trans	20 2008 Transport Cost - Audit	21 2009 Transport Cost - Audit	22 2010 Transport Cost - Audit	23 2011 Transport Cost - Audit	24 2008-2011 Avg Trans Cost Pp	25 2014 Formula Trans Total Calc	26 2004 Total Salary Cost - 387	27 2004 Benefit Ratio 387	28 2004 Lic Tchr Sal 387	29 2004 Lic Non-Tchr Sal 387	30 2004 Class/Ch Sal Calc	31 2004 Class/Ch Sal Ben Calc	32 Op/eq/Ch Cost Per Pupil Factor Calc	33 2005 Avg Lic Tch Sal- RB	34 2005 Avg Other Lic Sal- RB
CAR	7,897.2	7,742.8	7,415.2	7,360.2	2,259,599	2,216,995	1,663,882	2,220,359	281	2,204,815	30,963,215	39.04%	18,863,501	3,867,277	8,232,437	11,446,380	2,047	43,045	55,974
CHR	4,289.4	4,199.2	4,052.0	4,028.2	1,977,484	2,369,897	1,634,007	1,644,430	460	1,763,866	18,903,566	32.92%	11,500,688	2,306,926	5,095,932	6,773,566	2,172	48,171	56,563
CLK	298,551.6	300,817.0	299,058.6	101,511.0	3,737,956	3,437,670	3,165,578	3,234,263	376	3,206,776	28,196,574	31.86%	526,995,922	121,940,273	233,171,167	307,459,501	1,258	42,767	56,403
DGL	6,509.8	6,318.2	6,210.8	6,116.4	3,579,578	3,601,329	3,376,130	3,264,011	539	3,275,192	38,229,264	33.64%	24,689,444	4,250,192	8,554,763	11,518,133	2,359	45,489	54,413
ELK	9,088.8	9,318.6	9,153.8	9,153.8	230,691	244,343	294,866	257,744	373	280,150	719,315	36.57%	303,268	61,280	9,288,628	484,505	7,837	43,639	54,427
ESM	69.4	62.6	63.2	56.2	333,054	664,294	426,563	580,313	4,120	558,927	2,475,755	38.57%	1,416,362	292,343	767,050	1,012,046	4,869	58,310	66,856
EUR	229.6	233.4	227.4	227.4	1,240,704	1,078,480	1,051,188	1,277,641	386	1,280,655	15,029,264	29.93%	9,251,704	1,736,783	4,040,777	5,250,182	2,019	48,651	66,322
HUM	3,263.4	3,207.0	3,267.2	3,246.6	368,005	323,968	429,427	290,096	314	324,425	5,493,078	30.71%	3,273,010	744,662	1,475,386	1,928,477	2,861	51,943	66,365
LAN	1,211.2	1,133.6	1,090.8	1,070.8	507,772	354,926	379,717	386,174	433	409,145	30,682,190	29.86%	3,792,116	578,301	1,556,885	2,024,368	3,436	47,303	65,782
LYN	920.6	961.8	971.8	940.8	5,079,827	4,296,967	4,348,087	4,967,827	546	4,408,694	5,929,302	33.22%	17,269,137	5,103,129	8,308,924	11,070,481	1,755	42,187	60,969
MNE	8,945.6	8,623.8	8,458.8	8,225.2	2,789,285	2,752,502	3,065,546	195,169	483	2,225,518	3,902,190	36.13%	2,238,115	477,215	1,186,890	1,615,673	4,499	41,630	60,565
MIN	598.2	543.4	541.6	497.2	3,817,386	3,803,558	3,568,093	3,568,768	618	3,361,660	22,712,824	37.05%	13,298,417	2,521,021	9,993,386	9,461,091	2,142	44,748	64,851
NYE	6,270.0	6,139.4	5,955.0	5,654.4	797,632	643,788	593,510	513,819	939	635,569	4,605,226	33.04%	2,995,470	610,082	779,344	1,330,166	2,319	49,496	71,339
PER	697.2	688.4	686.2	655.4	340,637	343,788	368,517	378,145	833	340,331	2,807,744	35.40%	1,661,359	367,041	999,674	1,085,232	3,278	48,465	69,891
STO	417.6	419.8	432.6	408.8	17,977,598	20,516,229	21,880,694	26,386,967	357	22,901,888	210,136,837	42.05%	134,211,876	24,567,324	51,357,837	66,567,581	1,323	43,486	60,998
WSH	61,551.8	61,295.6	60,424.8	1,385.4	1,217,379	1,118,647	1,097,346	1,115,385	814	1,135,177	5,899,559	32.58%	2,987,137	552,847	2,359,575	3,352,484	3,025	42,594	61,155
WHP	1,400.8	1,398.0	1,404.0	1,385.4	145,255,165	158,654,697	153,397,499	177,700,638	386	167,085,119	1,309,793,285		792,347,032	173,009,021	344,437,232	456,654,882	1,367	43,212	
TOT	412,310.8	413,102.6	409,379.8	408,693.2	2,259,599	2,216,995	1,663,882	2,220,359	281	2,204,815	30,963,215	39.04%	18,863,501	3,867,277	8,232,437	11,446,380	2,047	43,045	55,974

	35 2005 Lic Tchrs FTE - Res Bull	36 2005 Chl Lic FTE - Res Bull	37 2005 Chl Lic Ratio to Tchrs Calc	38 2014 Est. 213 AV Tax Revenue	39 2012 2012 Svc/Trans Revenue - 387	40 2012 Fed Revenue 387	41 Wealth Factor Revenue Calc	42.0 Op/eq/Ch Factor Override	43 Basic Support Ratio- Wealth Override	44.0 Avg Tch Sal/Benefit Override	45.00 Avg Ch Lic Sal Ben Override	46 2014 Leg. Approved Basic Support PP	47 2014 Leg. Approved Total Basic Support
CAR	491.00	71.00	0.1446	5,895,836	1,586,053	92,459	7,574,348	1,367	1,0000	57,312	78,667		
CHR	265.50	31.00	0.1168	3,104,562	854,514	1,097,248	5,098,304						
CLK	14,206.35	2,809.70	0.1837	254,032,406	45,513,487	839,281	300,385,174						
DGL	421.50	62.00	0.1471	8,179,696	2,166,968	51,483	14,017,147						
ELK	591.25	92.85	0.1570	11,396,380	3,890,304	388,838	12,675,522						
ESM	9.00	1.00	0.1111	309,167	163,404	96,146	568,717						
EUR	23.00	4.00	0.1739	9,481,650	277,912	124,396	9,863,858						
HUM	215.00	28.00	0.1349	7,773,542	1,094,796	666,800	9,446,138						
LAN	69.50	13.00	0.1871	9,844,296	422,634	303,446	10,570,376						
LYN	81.50	12.50	0.1534	928,640	270,425	103,421	1,302,486						
MIN	471.35	75.50	0.1602	5,424,131	1,451,951	163,970	7,040,052						
MNE	59.00	9.00	0.1525	542,386	145,866	511,920	1,200,172						
NYE	339.50	46.00	0.1355	5,676,869	1,431,431	1,054,622	8,162,922						
PER	63.50	8.00	0.1260	1,471,940	473,135	69,999	2,014,674						
STO	36.70	6.40	0.1744	2,313,165	156,528	0	2,469,693						
WSH	3,491.85	550.50	0.1577	58,821,861	11,455,580	1,158,557	71,435,998						
WHP	82.00	13.00	0.1585	1,618,264	531,616	427,160	2,577,040						
TOT	20,917.50	3,634.45	0.1738	387,363,771	71,866,604	7,149,346	466,399,721	1,367	1,0000	57,312	78,667	5590	2,417,007,180

Exhibit N

DSA Basic Support Per Student Calculation FY 2008
Salary, Benefit, Operating, and Equipment Costs
No Original Entries This Page - All Taken From Page 1 Base Data, Teacher Tables, or Calculated

Ungrouped	48	49	50	51	52	53	54	55	56
	2014	2005	2005	2012	2005	2005	2005	2005	OpEd/Oth Cost PP Factor P1 Col 32
	Wld Enr Est.	Avg Lic Tchr Sal P1 Col 33	Tchr Sal & Benefits P1 Col 27	Tchr Allocated From Tables INPUT	Avg Chn Lic Sal P1 Col 34	Chn Lic Sal & Benefits P1 Col 27	Chn Lic FTE 387 P1 Col 36	Chn Lic to Tchr 387 P1 Col 37	
	P1 Col 1								
CAR	7,846.0	43,045	59,850	421.00	55,974	77,826	71.00	0.1446	2,047
CHR	3,836.6	48,171	64,029	212.00	65,563	87,146	31.00	0.1168	2,172
CLK	318,245.6	42,767	56,393	15,578.00	58,403	77,010	2,609.70	0.1837	1,258
DGL	5,947.4	45,499	61,260	338.00	59,413	79,994	62.00	0.1471	2,359
ELK	9,981.4	43,639	58,411	549.00	64,427	86,236	92.85	0.1570	1,785
ESM	68.0	40,079	54,736	7.00	66,866	91,305	1.00	0.1111	7,837
EUR	261.0	58,310	76,934	22.00	75,260	99,298	4.00	0.1739	4,969
HUM	3,522.0	48,651	63,212	188.00	66,322	86,172	29.00	0.1349	2,019
LAN	1,034.8	51,943	67,895	69.00	68,365	86,746	13.00	0.1871	2,561
LIN	944.8	47,303	61,428	74.00	65,782	85,425	12.50	0.1534	3,436
LYN	8,078.6	41,630	56,202	455.00	60,969	82,447	9.00	0.1525	4,489
MIN	461.0	44,748	61,327	323.00	64,851	88,878	46.00	0.1355	2,142
NYE	5,442.6	49,496	65,859	44.00	71,339	94,924	8.00	0.1260	2,819
PER	684.2	48,465	65,622	32.00	69,891	94,632	6.40	0.1744	3,278
STO	64,198.4	43,486	58,058	3,341.00	60,988	81,438	550.50	0.1577	1,323
WSH	1,394.6	42,594	60,518	88.00	61,155	86,889	13.00	0.1585	3,025
WHP									
TOT	432,346.0	43,212	57,290	21,776.00	0	0	3,634.45	0.1738	1,367

Grouped	52	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73
	2014	2005	2005	2012	2005	2005	2005	2005	2005	OpEd/Oth Cost PP Factor P1 Col 32	Grp Wld Avg Tchr Sal/Ben Calc or Adj	Grp Wld Avg Chn Lic to Tchr 387 Calc or Adj	Grp Wld Avg Chn Lic Sal/Ben Calc or Adj	Grp Wld Avg OpEd/Oth Cost PP Calc or Adj	Grp Wld Tchr Sal/Ben Calc	Grp Wld Avg Chn Lic Sal/Ben Calc	Grp Wld Avg OpEd/Oth Cost PP Calc
	Wld Enr Proj Enroll	Avg Lic Tchr Sal P2 Col 49	Tchr Sal & Benefits P2 Col 50	Tchr Allocated From Tables P2 Col 51	Chn Lic FTE 387 P2 Col 54	Chn Lic to Tchr RB P2 Col 55	Wld Avg Chn Lic to Tchr RB Calc	Grp Wld Avg Chn Lic X Tchr Table Allocated Calc	Chn Lic Sal & Benefits P2 Col 53	OpEd/Oth Cost PP Factor P2 Col 56							
	P2 col 48																
CAR	7,846.0	43,045.0	59,850	421.0	71.00	0.1446	0.1466	61.7	77,826	2,047	59,641	0.1466	80,809	2,046	59,641	80,809	2,046
CHR	3,836.6	48,171.0	64,029	212.0	31.00	0.1168		31.1	87,146	2,172							
DGL	5,947.4	45,499.0	61,260	338.0	62.00	0.1471		49.5	79,994	2,359							
LYN	8,078.6	42,187.0	56,202	455.0	75.50	0.1602		66.7	81,223	1,755							
ELK	9,981.4	43,639.0	58,411	549.0	92.85	0.1570	0.1507	82.7	86,236	1,785	60,617	0.1507	87,003	2,033	60,617	87,003	2,033
HUM	3,522.0	48,651.0	63,212	188.0	29.00	0.1349		28.3	86,172	2,019							
NYE	5,442.6	44,748.0	61,327	323.0	46.00	0.1355		10.4	88,878	2,142							
LAN	1,034.8	51,943.0	67,895	69.0	13.00	0.1871		13.3	86,746	2,561							
WHP	1,394.6	42,594.0	60,518	88.0	13.00	0.1585			86,889	3,025							
LIN	944.8	47,303.0	61,428	74.0	12.50	0.1534	0.1508	11.2	85,425	3,436	82,307	0.1508	88,713	3,438	82,307	88,713	3,438
MIN	461.0	41,630.0	56,671	35.0	9.00	0.1525		5.3	82,447	4,489							
PER	684.2	49,496.0	65,859	44.0	8.00	0.1260		6.6	94,924	2,819							
STO	399.0	46,465.0	65,622	32.0	6.40	0.1744		4.8	94,632	3,278							
ESM	68.0	40,079.0	54,736	7.0	1.00	0.1111	0.1614	1.1	91,305	7,837	63,576	0.1614	97,369	5,562	71,576	97,369	5,562
EUR	261.0	58,310.0	76,934	22.0	4.00	0.1739		3.5	99,298	4,969							
WSH	64,198.4	43,486	58,058	3,341.0	550.50	0.1577	0.1792	599	81,438	1,323	57,312	0.1792	78,987	1,367.0	56,687	77,792	1,269
CLK	318,245.6	42,767	56,393	15,578.0	2609.70	0.1837		2,791	77,010	1,258							
TOT	432,346.0	42,767	56,393	21,776.0	2609.70	0.1738		3,814.6				0.1738					

Basic Support Ratio Calculation - Relative Cost of Education Without Transportation

	74	75	76	77	78	79	80	81	82	83	84	85	86	87
	Totl Table	Grp Wid	Table Adj X	Grp Wid	2007 On Lc	2007 Totl Table X	Total At Lc	Op/Op/Ch	2014 Est	2014 Est	Total At Lc X	Modded	Basic Support	
	Alignments	Avr Tcr	Align On	Avr On	Ratio X 2005	Per Wid Avr On	X Grp	Cost Pp	Wild Est	Wild Est	Grp Avr	Cost Pp	Ratio	
	From Tables	Suilen	Align On	Tcrs/387	Totr Adj1	Lc Suilen	Avr Suilen	Factor	P1 Col 1	Cost X Enroll	Enroll	W/O Trans	Replicated	
	P2 Col 67	P2 Col 67	P2 Col 67	P2 Col 67	P2 Col 64	P2 Col 69	P2 Col 69	P2 Col 70	P1 Col 1	Calc	Calc	Calc	Calc	
CAR	421.00	59.641	25,108.980	0.1465	81.7	80.809	4,985.872	30,094.831	2.046	7,846.0	16,055.712	46,146.543	5,882	1,182.2
CHL	212.00	59.641	12,634.942	0.1465	31.1	80.809	2,510.704	15,154.642	2.046	3,836.6	7,850.073	23,004.715	5,956	1,184.7
CLK	15,678.00	57.312	892,806.336	0.1792	2,791.0	76.687	219,558.786	1,112,365.122	1.387	318,245.6	435,041.735	1,547,406.857	4,882	0.940.87
DGL	338.00	59.641	20,168.737	0.1466	49.5	80.809	4,002.909	24,161.646	2.046	5,947.4	12,166.983	36,330.630	6,108	1,207.0
DLK	549.00	60.617	33,278.501	0.1507	82.7	87.003	7,199.377	40,477.878	2.033	9,981.4	20,292.275	60,770.153	6,088	1,207.0
ESM	7.00	63.976	445,032.2	0.1814	3.5	87.389	108.975	555.007	5.962	80.0	316.184	953.191	13,723	2,719.5
HUN	22.00	63.976	1,386.672	0.1814	3.5	87.389	345.636	1,744.308	5.962	281.0	1,451.559	3,855.885	12,245	2,419.4
LDN	189.00	60.617	4,183.874	0.1507	28.3	87.003	2,466.380	13,681.277	2.033	3,522.0	7,160.257	21,021.334	5,569	1,173.1
LN	89.00	60.617	4,610.734	0.1509	11.2	87.734	990.475	5,080.467	2.033	1,034.8	2,102.158	7,191.141	6,948	1,173.1
LVN	455.00	59.641	27,136.782	0.1508	98.7	80.809	5,388.251	32,595.282	2.036	8,078.8	18,559.825	48,268.022	8,365	1,585.6
MIN	35.00	62.307	2,180.572	0.1568	5.3	88.713	489.253	2,649.006	3.438	467.0	1,954.873	4,223.819	9,132	1,814.6
NVE	323.00	60.617	19,579.155	0.1507	48.7	88.713	4,325.689	23,874.853	2.033	5,444.5	11,094.854	34,873.702	8,409	1,610.0
PER	44.00	62.307	2,741.517	0.1508	6.6	88.713	588.861	3,350.179	3.438	664.2	2,352.154	5,682.302	8,305	1,640.0
STO	32.00	62.307	1,993.831	0.1508	4.8	88.713	428.117	2,421.946	3.438	399.0	1,371.671	3,753.819	9,508	1,878.6
SWH	3,341.00	57.312	191,479.382	0.1792	598.6	76.087	47,088.980	236,557.972	1.387	64,186.4	87,759.671	326,327.185	5,003	1,004.3
WHP	89.00	60.617	5,334.359	0.1507	13.3	87.003	1,153.988	6,488.257	2.033	1,394.6	2,953.244	9,323.492	5,951	1,207.0
	21,776.00	1,231.360	82,728.76	0.1907	3,914.57	302,425.319	1,535,900.351	7,288,146.44	432.246	629,246.087	2,188,146.44	6,965	1,000.0	

Transportation Factor Calculation

	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104
	2008 Trans Cost	2009 Trans Cost	2010 Trans Cost	2011 Trans Cost	4 Yr Avg Trans Cost	2008 Wld Err	2009 Wld Err	2010 Wld Err	2011 Wld Err	Trans Cost/ 2008 Enrol	Trans Cost/ 2009 Enrol	Trans Cost/ 2010 Enrol	Trans Cost/ 2011 Enrol	4 Yr Avg Trans Cost	4 Yr Trans- Index to 2008	85-009 Trans Index	4 Yr Avg Trans Cost FP X 85% Index to 2008
	P1 Cat 20	P1 Cat 21	P1 Cat 22	P1 Cat 23		P1 Cat 16	P1 Cat 17	P1 Cat 18	P1 Cat 19								
CAR	2,259,599	2,216,895	1,653,882	2,220,359	2,140,209	7,937.2	7,742.8	7,415.2	7,390.2	285	286	251	302	281	295	251	257
CHR	1,977,494	2,369,697	1,834,000	1,644,930	1,906,407	4,269.4	4,189.2	4,050.0	4,028.2	463	564	403	408	460	443	411	421
CLL	101,511,700	113,964,710	108,479,328	127,409,877	112,691,116	298,551.8	300,817.0	289,058.6	299,322.0	340	377	363	393	378	395	335	354
DGL	3,737,966	3,763,602	3,165,578	3,234,623	3,393,590	6,509.8	6,318.2	6,010.8	6,116.4	574	544	510	529	538	566	482	494
ELK	3,579,851	3,601,329	3,371,930	3,265,011	3,456,310	9,467.2	9,318.6	9,088.8	9,153.8	378	386	372	367	370	392	333	342
ESM	230,891	244,332	294,896	257,744	256,915	69.4	62.6	63.2	62.4	324	324	372	4,666	4,120	4,328	3,679	3,771
EUR	333,054	664,294	425,563	560,313	501,056	229.6	233.4	246.4	227.6	1,451	3,903	4,666	4,589	4,300	3,771	3,679	3,771
HLN	1,240,704	1,078,480	1,051,188	1,277,941	1,162,003	3,263.4	3,207.0	3,267.2	3,246.6	380	336	322	2,552	2,141	2,250	1,912	1,960
LAN	388,005	323,788	428,427	280,096	352,829	1,211.2	1,133.6	1,090.8	1,070.6	304	286	334	271	314	329	280	287
LVN	5,079,380	364,926	379,717	386,714	409,647	8,945.6	9,201.6	8,971.8	9,940.6	379	379	391	487	433	465	387	398
LYN	279,285	4,286,997	306,546	185,189	263,976	598.2	543.4	541.6	489.2	568	497	514	566	546	507	487	500
MIN	3,817,386	3,803,538	3,693,010	3,568,988	3,721,196	8,623.8	8,454.6	8,595.0	8,225.2	465	507	566	604	566	507	431	442
NVE	787,632	643,788	593,510	513,819	637,182	697.2	698.4	696.2	665.4	809	620	621	622	618	649	552	560
PER	340,679	343,883	368,517	371,445	357,806	417.6	419.8	432.6	408.8	816	819	852	828	853	784	830	856
STO	17,977,668	20,516,229	21,868,694	26,396,967	21,882,872	61,551.8	61,285.5	60,424.8	60,260.4	292	335	362	435	367	375	319	327
WSH	1,217,319	1,137,819	1,097,346	1,137,365	1,182,319	1,400.8	1,380.0	1,404.0	1,395.4	869	800	782	805	814	855	727	745
WHP	145,235,165	138,654,697	153,397,459	177,700,638	158,750,500	412,310.5	413,107.8	409,379.8	408,693.4	352	364	375	435	386	427	363	363

Wealth Factor Calculator

	105	106	107	108	109		110	111	112	113	114	115	116	117	118	119	120	121
	Wealth Factor P1 Col 41	Basic Support Ratio P3 Col 87 or P1 Col 43	"Normalized" Outside Rav Calc	"Normalized" PP 2008 Calc	Wealth Factor Calc		State Basic Support \$5,590	Basic Support Ratio P3 Col 87	2014 Basic support W/O Transposition	Wealth Factor P3 Col 110	Time- population Factor P3 Col 105	Pruned Basic Support PP Calc	Pruned Basic Support X Enrolment Calc	Basic Support Projected to 2014 DSA Budget Calc	Final Adj Basic Support PP Provided Calc	Final Adj Basic Support PP Calc	Difference	Notes
CAR	7,574,348	1,1622	6,517,482	831	193				6,075		267	6,525	51,196,382	51,206,240	6,538	6,537	-1	
CHR	5,056,304	1,1847	4,267,837	1,112	-89			1,1847	6,193	-89	421	6,525	25,033,775	25,082,804	6,538	6,538	0	
CLK	300,385,174	1,0000	300,385,174	944	80			0.9607	5,022	80	344	5,446	1,733,213,046	1,736,883,726	5,467	5,467	0	
DOJ	14,017,147	1,2070	11,613,364	1,563	-928		Statewide	1,2070	6,309	-928	464	5,874	34,362,965	33,001,103	5,865	5,865	0	
ELK	12,675,522	1,2030	10,536,877	1,066	-32			1,2030	6,288	-32	342	6,810	66,983,484	66,983,484	6,811	6,811	-1	
ESM	568,177	2,7115	209,739	3,064	-2,061			2,7115	14,173	-2,061	371	15,884	1,090,108	1,082,215	15,915	15,916	-1	
EUR	9,863,958	2,4194	4,077,088	15,621	-14,597			2,4194	12,646	-14,597	1,960	9	2,425	2,420	2,430	9	91	Differences due to rounding and Eureka outlier
HJM	9,485,138	1,1793	8,042,918	2,284	-1,260			1,1793	6,164	-1,260	328	6,232	18,627,774	18,663,717	6,242	6,242	0	
LIN	10,570,376	1,3731	7,968,285	7,439	-6,416			1,3731	7,177	-6,416	287	1,048	1,086,071	1,087,188	1,051	1,051	0	
LIN	1,302,486	1,8505	703,842	745	279			1,8505	9,673	279	386	10,346	9,976,882	9,796,982	10,368	10,368	0	
LVN	7,040,052	1,1988	5,867,768	726	297			1,1988	6,271	297	500	7,088	57,102,260	57,213,629	7,082	7,082	0	
MAIN	1,200,172	1,8146	661,389	1,435	-411			1,8146	9,485	-411	442	9,516	4,386,922	4,386,478	9,534	9,534	-1	
MAN	8,162,822	1,2663	6,446,503	1,164	-161			1,2663	6,619	-161	565	7,024	38,226,479	38,301,041	7,037	7,038	0	
PER	2,014,674	1,8410	1,227,746	1,794	-771			1,8410	8,677	-771	850	8,677	5,923,152	5,934,705	8,674	8,674	0	
WST	2,469,693	1,8786	1,314,641	3,265	-2,271			1,8786	9,820	-2,271	781	8,329	3,323,401	3,326,883	8,346	8,346	-1	
WHS	71,435,888	1,0043	71,126,757	1,108	-84			1,0043	5,505	-84	327	5,492	352,927,060	363,279,791	5,504	5,504	-1	
WHP	2,577,040	1,3209	1,950,910	1,264	-375			1,3209	6,905	-375	745	7,275	10,145,216	10,165,005	7,289	7,289	-1	
	486,389,721	1,0000	442,848,346	1,024			\$5,277	1,0000				5,690	2,412,261,918	2,417,007,100				

In brief, the model is this:

- Column 1 is 2014 estimated enrollment.
- Columns 2-15 layout 2001-2004 operating and equipment costs, which are later modified by netting out certain cost components.
- Columns 16-25 reflect the FY 2008-2011 transportation costs on which the transportation factor is later determined.
- Columns 26-31 are costs, I believe from 2004, related to salaries and benefit percentages from which transportation costs appear to be netted out.
- Columns 33-34 are old average teacher and other licensed salaries from the Research Bulletin to which are later added the benefit percentages in Column 27.
- Columns 35-37 show the determination of the ratio of licensed non-teaching to licensed teaching personnel, again from old Research Bulletin data.
- Columns 38-41 show the inputs for estimated 2014 50 cent tax and other revenues later included in the wealth factor.
- Columns 42-45 show certain overrides to group averages later reflected in calculation of basic support ratio. I think the overrides are intended to address outliers in what would otherwise be the outcomes for the very largest and smallest districts.
- Column 46 is statewide basic support per student in SB 522.
- Column 47 is the total aggregate legislatively approved basic support later used in the final proration of basic support per student among the districts.
- Columns 48-56 are numbers brought forward from sheet 1 with the exception of the hard coded teacher allotments. These numbers are by district, and are later fashioned into group averages.
- Columns 57-66 are based on the numbers in Columns 48-56, but grouped by clusters of districts determined to have similar characteristics.
- Columns 67-70 are the weighted averages for each group of districts except where shaded as overrides based on Columns 42-45.
- Columns 70-73 are the calculations of the weighted group averages incorporated in Columns 67-70 except where overridden by Columns 42-45.
- Columns 74-87 show the basic support ration determined under the foregoing assumptions. I have attempted to shade those factors which reflect overrides.
- Columns 88-104 shows the calculation of the transportation factor for each district representing the difference between that district's cost history and the statewide average of that history.
- Columns 105-109 show the calculation of the wealth factor for each district modified by its basic support ratio. Note for purposes of the wealth factor alone, Clark is plugged with 1.000 instead of 0.9607 so that Clark doesn't get penalized in wealth for having an extraordinarily low basic support ratio.
- Columns 110-118 show the results of this model. Note, total of enrollment times preliminary basic support in Column is slightly less than total aggregate basic support approved by the Legislature, so the difference is prorated among the districts.
- Columns 119 and 120 show the numbers in SB 522, and the difference between the models for each district. Note Eureka is a plugged number in the bill so the difference is due to more than rounding. The rest are on the money within one dollar as noted in Column 121.

AGENDA ITEM VI

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