

District Funding Model - Base Cost Detailed Example

IRN: **45922**

County: **Athens OH**
Per Pupil Base Funding:

District: **Trimble Local**
\$7,651

Direct Classroom Instruction

Base Aid Teacher Funding					
Grade Level	Pupil Teacher		Funded Teachers	Funding	% of Total
	Ration Per FTE	Headcount Enrollment			
Kindergarten	20	57	2.9	236,486	
1st Grade	23	64	2.8	230,894	
2nd Grade	23	51	2.2	183,994	
3rd Grade	23	52	2.3	187,602	
4th Grade	25	60	2.4	199,146	
5th Grade	25	79	3.2	262,209	
6th Grade	25	60	2.4	199,146	
7th Grade	25	77	3.1	255,571	
8th Grade	25	58	2.3	192,508	
9th Grade	27	62	2.3	190,541	
10th Grade	27	66	2.4	202,834	
11th Grade	27	42	1.6	129,076	
12th Grade	27	40	1.5	122,930	
		768	31.2	2,592,941	
Other Direct Instruction					
Specials Teachers		Min/Max 6	6.0	497,866	
Substitute Teachers				19,444	
Professional Development				58,255	
Other Direct Instruction				575,565	
Total Direct Instruction				3,168,506	
Total Direct Instruction Per Pupil				4,126	53.9%

PTR			
Kindergarten	20	Average Salary	\$60,671
1st Grade	23	Salaries between 30K and 95K	
2nd Grade	23	Salary Driven Benefits %	16.0%
3rd Grade	23	Salary Driven Benefits %	9,707
4th Grade	25	Total Salary & Benefits	\$70,378
5th Grade	25	Board paid Insurance	\$12,600
6th Grade	25	Total per Teacher Cost	\$82,978
7th Grade	25	Base Certified Contract Days	180
8th Grade	25		
9th Grade	27	Number of Buildings	3
10th Grade	27		
11th Grade	27	K-8 Students	558
12th Grade	27	9-12 Students	210
1 per ? students	150	Minimum of 6 per district.	
# of Days per teacher	5	Daily rate excluding benefits	90 104.4 Total per teacher
In service PD Days funded	4	Daily payroll base for PD funding	\$14,564

Instructional & Student Supports

Co-curriculars - Academic			31,283	
Co-curriculars - Athletic (Inc. Athletic Director)			119,781	
High School Guidance Support	1	1.0	87,571	
Safety & Security - Non-Personnel			18,100	
Supplies & Academic Content			163,668	
Library/Media Operations/Support		0.8	69,354	
Social/Emotional/Security/Life Support	5	5.0	437,855	
Instructional Technology			28,800	
Total Student Support Instruction			956,412	
Total Student Support Instruction Per Pupil			1,245	16.3%
Total Instructional Costs			4,124,918	

Amount per pupil	\$40.73	funds 001 and 016, function codes in the 4000s excluding 4500-4599
Amount per pupil	\$155.97	funds 001 and 016, function codes 4500-4599
1 per ? HS students	360	Average Salary \$64,630 1 minimum
Amount per pupil	\$23.57	2760 function codes with objects of 300 and above
Amount per pupil	\$213.11	total spending from ode reports: fund 001 excluding trans and maint.
1 per ? students	1,000	Average Salary \$66,987 1 per 1,000 students
1 per ? students	250	Average Salary \$64,630 min. of 5, includes asst princ., non-guidance counselors, nurses, resource officers, etc.
Amount per pupil	\$37.50	funds 003, 004, and 034, objects 516, 517, and 520-549

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Building Leadership & Operations											
	Building Leadership	1.7	158,212	1 per ? students	450	Percent of Superintendent Salary	80.2%				
	Building Leadership Support	3	152,450	1 per ? students	400	Average Salary	\$32,946				
	Total Building Leadership & Operations		1,065,401	<i>1 per 400 stds with a max of 3 per bldg</i>							
	Total Building Leadership & Operations Per Pupil		1,387 18.1%								
District Leadership & Accountability	Min/Max			Minimum		Maximum	increment				
	1	1	112,506	Minimum Funded Salary	\$80,000	\$92,800	Maximum Funded Salary	\$160,000	\$185,600	26.5	a.
	1	1	88,417	Minimum Funded Salary	\$60,000	\$69,600	Maximum Funded Salary	\$130,000	\$150,800	23.2	a.
	2	2.0	192,587	1 per ? students	750	Percent of Superintendent Salary	83.8%	Minimum of 2			
	2	2.0	129,797	1 per ? students	850	Average Salary	\$45,085	Minimum of 2			
	1	1.0	73,626	1 per ? students	5,000	Average Salary	\$52,609	Minimum of 1			
	ITC Support, Technology Infrastructure Maintenance		23,808	Amount per pupil	\$31.00						
	1	1.0	65,046	1 per ? administrators	3	Average Salary	\$45,212	Minimum 1			
	Total District Leadership & Accountability Data		685,786								
	Total District Leadership & Accountability Data Per Pupil		893 11.7%	lowest salary							
	Total Base Cost Before Charge-Off		\$5,876,105	a. adm	adm range	500	3500				
	Total Base Cost Before Charge-Off per pupil		7,651 100.0%	500	3500						

Total Base Cost: 7,651
Once the Base Cost has been established, categorials will be added, including poverty, preschool, special education, gifted and english learners, technology, and transportation.