PROPOSED FUNDING FORMULA PROGRAM COST COMPARED TO 2007-2008 OPERATING BUDGET PROGRAM COST PLUS BUDGETED EMERGENCY SUPPLEMENTAL

Kirtland, NM: Groups 3 & 2

		GROUP 3	GROUP 2				
		DULCE	AZTEC	BLOOMFIELD	GRANTS-CIBOLA	ZUNI	
1	Cost Factor Values						1
2	•Percent Free/Reduced Lunch	86.4%	42.4%	60.2%	76.1%	87.6%	2
3	•Percent English Learners	8.2%	2.9%	17.0%	13.7%	15.6%	3
4	•Percent Special Education (Census-based)	16.0%	16.0%	16.0%	16.0%	16.0%	4
5	•Percent Mobility	19.7%	20.1%	21.3%	17.4%	12.2%	5
6	•Enrollment Share in Grades 6-8	25.7%	23.4%	21.8%	21.7%	22.5%	6
7	•Enrollment Share in Grades 9-12	30.0%	31.3%	28.9%	34.3%	37.4%	7
8	•Total District Enrollment	653.5	3,057.5	3,106.5	3,634.0	1,498.0	8
9							9
10	Individual Formula Adjustments						10
11	Student Needs						11
12	•Free/Reduced Lunch	1.263	1.142	1.193	1.237	1.266	12
13	•English Learners	1.007	1.003	1.015	1.012	1.014	13
14	•Special Education	1.291	1.291	1.291	1.291	1.291	14
15	•Mobility	1.035	1.035	1.037	1.031	1.022	15
16	Grade Composition						16
17	•Grades 6-8	1.005	1.000	0.996	0.996	0.998	17
18	•Grades 9-12	0.988	0.994	0.983	1.008	1.022	18
19	Scale (Enrollment)						19
20	•Scale	1.298	1.016	1.014	0.997	1.119	20
21							21
22	Combined Adjustments						22
23	•Student Needs (all factors multiplied by each other)	1.701	1.531	1.622	1.666	1.695	23
24	•Grade Composition (all factors multiplied by each other)	0.994	0.994	0.980	1.004	1.020	24
25	•Scale	1.298	1.016	1.014	0.997	1.119	25
26	Overall Adjustment (Combined Student Needs × Grade Composition × Scale)	2.194	1.546	1.612	1.668	1.934	26
27							27
28	Base Per-Pupil Cost	$5,106	$5,106	$5,106	$5,106	$5,106	28
29	× Overall Adjustment	2.194	1.546	1.612	1.668	1.934	29
30	Initial Sufficient Per-Pupil Cost	$11,202	$7,896	$8,231	$8,517	$9,876	30
31							31
32	× ISQ Formula Adjustment	1.000	1.000	1.000	1.014	1.000	32
33	Final Projected Sufficient Per-Pupil Cost	$11,202	$7,896	$8,231	$8,636	$9,876	33
34							34
35	× Total District Enrollment	653.5	3,057.5	3,106.5	3,634.0	1,498.0	35
36	Final Projected Sufficient Total (Program) Cost	$7,320,432	$24,141,132	$25,569,375	$31,384,518	$14,793,712	36
37							37
38	Actual Program Cost (2007-2008 Operating Budget)	$5,008,395	$20,987,706	$21,662,914	$26,844,789	$11,955,730	38
39	+ Emergency Supplemental	$0	$0	$0	$0	$0	39
40	2007-2008 Total Program Cost & Emergency Supplemental	$5,008,395	$20,987,706	$21,662,914	$26,844,789	$11,955,730	40
41							41
42	Total Marginal Sufficiency Cost – Final Projected Sufficient Total (Program) Cost on line 36 – 2007-2008 Total on line 40	$2,312,038	$3,153,426	$3,906,461	$4,539,729	$2,837,982	42
43							43
44	Percent Increase/(Decrease)	46.2%	15.0%	18.0%	16.9%	23.7%	44

SOURCE: AIR Final Calculator 01/17/2008

DISTRICT CALCULATOR 2007-08

1 - Choose District (Use Pull-Down Menu Below)

DULCE

	User Input Cost Factors						
	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Total District Enrollment
User Input Cost Factor Values	86.4%	8.2%	16.0%	19.7%	25.7%	30.0%	654

	Cost Factors							
	Student Needs				Grade Composition		Scale	
	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Enrollment-Linear	Enrollment-Quadratic
Coefficients	0.375	0.094	1.723	0.190	0.291	0.608	-0.575	0.029
Transformed Demographic Values	1.864	1.082	1.160	1.197	1.257	1.300	653.5	1.78.E+18
Individual Formula Adjustments	1.263	1.007	1.291	1.035	1.005	0.988	1.298	
Combined Student Needs Adjustment	1.701							
Combined Grade Composition Adjustment					0.994			
Combined Scale Adjustment							1.298	
Overall Adjustment (Combined Student Needs/ Grade Composition/Scale)	2.194							
Base Per-Pupil Cost	$5,106							
Initial Sufficient Per-Pupil Cost	$11,202							
ISQ Formula Adjustment	1.000							
Final Projected Sufficient Per-Pupil Cost	$11,202							
Final Projected Sufficient Total Cost	$7,320,432							
Actual Program Cost	$5,008,395							
Emergency Supplemental	$0							
Total Marginal Sufficiency Cost (Equals Final Projected Sufficient Total Cost - Actual Program Cost - Emergency Supplemental)	$2,312,038							
Hold-Harmless Projected Sufficient Total Cost	$7,320,432							
Percent Difference Between Actual Program Cost/Emergency Supplemental and Hold-Harmless Projected Sufficient Total Cost	46.2%							