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

Kirtland, NM: Group 1

		CENTRAL CONSOLIDATED	FARMINGTON	GALLUP-McKINLEY	
1	Cost Factor Values				1
2	•Percent Free/Reduced Lunch	76.4%	47.5%	78.6%	2
3	•Percent English Learners	40.8%	13.0%	36.7%	3
4	•Percent Special Education (Census-based)	16.0%	16.0%	16.0%	4
5	•Percent Mobility	20.1%	19.2%	25.8%	5
6	•Enrollment Share in Grades 6-8	22.4%	22.9%	23.0%	6
7	•Enrollment Share in Grades 9-12	34.2%	27.8%	35.6%	7
8	•Total District Enrollment	6,711.5	10,091.5	12,349.0	8
9					9
10	Individual Formula Adjustments				10
11	Student Needs				11
12	•Free/Reduced Lunch	1.237	1.157	1.243	12
13	•English Learners	1.033	1.012	1.030	13
14	•Special Education	1.291	1.291	1.291	14
15	•Mobility	1.035	1.034	1.045	15
16	Grade Composition				16
17	•Grades 6-8	0.998	0.999	0.999	17
18	•Grades 9-12	1.008	0.978	1.014	18
19	Scale (Enrollment)				19
20	•Scale	0.945	0.923	0.916	20
21					21
22	Combined Adjustments				22
23	•Student Needs (all factors multiplied by each other)	1.708	1.563	1.727	23
24	•Grade Composition (all factors multiplied by each other)	1.005	0.977	1.013	24
25	•Scale	0.945	0.923	0.916	25
26	Overall Adjustment (Combined Student Needs × Grade Composition × Scale)	1.623	1.409	1.602	26
27					27
28	Base Per-Pupil Cost	$5,106	$5,106	$5,106	28
29	× Overall Adjustment	1.623	1.409	1.602	29
30	Initial Sufficient Per-Pupil Cost	$8,285	$7,196	$8,179	30
31					31
32	× ISQ Formula Adjustment	1.005	1.000	1.000	32
33	Final Projected Sufficient Per-Pupil Cost	$8,325	$7,196	$8,179	33
34					34
35	× Total District Enrollment	6,711.5	10,091.5	12,349.0	35
36	Final Projected Sufficient Total (Program) Cost	$55,873,160	$72,615,119	$101,003,512	36
37					37
38	Actual Program Cost (2007-2008 Operating Budget)	$48,016,253	$62,549,091	$79,758,678	38
39	+ Emergency Supplemental	$0	$0	$0	39
40	2007-2008 Total Program Cost & Emergency Supplemental	$48,016,253	$62,549,091	$79,758,678	40
41					41
42	Total Marginal Sufficiency Cost = Final Projected Sufficient Total (Program) Cost on line 36 – 2007-2008 Total on line 40	$7,856,907	$10,066,028	$21,244,834	42
43					43
44	Percent Increase/(Decrease)	16.4%	16.1%	26.6%	44

SOURCE: AIR Final Calculator 01/17/2008

LESC: 08/06/2008

DISTRICT CALCULATOR 2007-08

1 - Choose District (Use Pull-Down Menu Below)
CENTRAL CONS.

	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	76.4%	40.8%	16.0%	20.1%	22.4%	34.2%	6712

	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	1.764	1.408	1.160	1.201	1.224	1.342	6711.5	5.25.E+33
Individual Formula Adjustments	1.237	1.033	1.291	1.035	0.998	1.008	0.945	
Combined Student Needs Adjustment	1.708							
Combined Grade Composition Adjustment					1.005			
Combined Scale Adjustment							0.945	
Overall Adjustment (Combined Student Needs/ Grade Composition/Scale)	1.623							
Base Per-Pupil Cost	$5,106							
Initial Sufficient Per-Pupil Cost	$8,285							
ISQ Formula Adjustment	1.005							
Final Projected Sufficient Per-Pupil Cost	$8,325							
Final Projected Sufficient Total Cost	$55,873,160							
Actual Program Cost	$48,016,253							
Emergency Supplemental	$0							
Total Marginal Sufficiency Cost (Equals Final Projected Sufficient Total Cost - Actual Program Cost - Emergency Supplemental)	$7,856,907							
Hold-Harmless Projected Sufficient Total Cost	$55,873,160							
Percent Difference Between Actual Program Cost/Emergency Supplemental and Hold-Harmless Projected Sufficient Total Cost	16.4%							

DISTRICT CALCULATOR 2007-08

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

	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	47.5%	13.0%	16.0%	19.2%	22.9%	27.8%	10092

	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	1.475	1.130	1.160	1.192	1.229	1.278	10091.5	8.21.E+36
Individual Formula Adjustments	1.157	1.012	1.291	1.034	0.999	0.978	0.923	
Combined Student Needs Adjustment	1.563							
Combined Grade Composition Adjustment					0.977			
Combined Scale Adjustment							0.923	
Overall Adjustment (Combined Student Needs/ Grade Composition/Scale)	1.409							
Base Per-Pupil Cost	$5,106							
Initial Sufficient Per-Pupil Cost	$7,196							
ISQ Formula Adjustment	1.000							
Final Projected Sufficient Per-Pupil Cost	$7,196							
Final Projected Sufficient Total Cost	$72,615,119							
Actual Program Cost	$62,549,091							
Emergency Supplemental	$0							
Total Marginal Sufficiency Cost (Equals Final Projected Sufficient Total Cost - Actual Program Cost - Emergency Supplemental)	$10,066,028							
Hold-Harmless Projected Sufficient Total Cost	$72,615,119							
Percent Difference Between Actual Program Cost/Emergency Supplemental and Hold-Harmless Projected Sufficient Total Cost	16.1%							

DISTRICT CALCULATOR 2007-08

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

GALLUP

	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	78.6%	36.7%	16.0%	25.8%	23.0%	35.6%	12349

	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	1.786	1.367	1.160	1.258	1.230	1.356	12349	3.54.E+38
Individual Formula Adjustments	1.243	1.030	1.291	1.045	0.999	1.014	0.916	
Combined Student Needs Adjustment	1.727							
Combined Grade Composition Adjustment					1.013			
Combined Scale Adjustment							0.916	
Overall Adjustment (Combined Student Needs/ Grade Composition/Scale)	1.602							
Base Per-Pupil Cost	$5,106							
Initial Sufficient Per-Pupil Cost	$8,179							
ISQ Formula Adjustment	1.000							
Final Projected Sufficient Per-Pupil Cost	$8,179							
Final Projected Sufficient Total Cost	$101,003,512							
Actual Program Cost	$79,758,678							
Emergency Supplemental	$0							
Total Marginal Sufficiency Cost (Equals Final Projected Sufficient Total Cost - Actual Program Cost - Emergency Supplemental)	$21,244,834							
Hold-Harmless Projected Sufficient Total Cost	$101,003,512							
Percent Difference Between Actual Program Cost/Emergency Supplemental and Hold-Harmless Projected Sufficient Total Cost	26.6%							