Wyoming Department of Education

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Date: October 22, 2012

To: Members, Joint Appropriations Interim Committee
Members, Joint Education Interim Committee

From: Jed Cicarelli, School Foundation Program
Wyoming Department of Education

Subject: Continued Review of Educational Resources in Wyoming, 2005-06 through 2011-12, Report Update

In accordance with W.S. §21-13-309 (u) and 2011 Wyoming Session Laws, Chapter 185, Section 3, the Wyoming Department of Education (WDE) has completed the fourth annual "Continued Review of Educational Resources in Wyoming, 2005-06 through 2011-12," (CRERW) report. This memo provides the Legislature with an update on the allocation of school resources in Wyoming school districts as compared to actual funding, using preliminary 2011-12 data submitted by school districts.

The CRERW report provides a comparative analysis of model generated resources and actual district staffing and expenditure data. The WDE collaborates with the LSO, the School Finance Data Advisory Committee (SFDAC), school districts and the public to discuss and implement changes to the methodology and design of the CRERW report. Continuing with the interactive web report format, the current version of the report is available at the following link: http://portals.edu.wyoming.gov/CRERW/.

Report History

In 2007 and 2008, Lawrence O. Picus & Associates provided the Legislature and the WDE with a snapshot look at the use of resources across more than 300 schools in the state that required an in-person visit to all of these schools[1]. The CRERW report expands on the original analysis to provide stakeholders with a longitudinal look at resource allocations and deployment, by model component, since the 2005 recalibration. The report contains data and information that comes almost exclusively from the WDE's information management system and provides timely and quality information for the Legislature to make informed school finance decisions.

Summary of Changes

[1] Picus, Lawrence O., et.al. Implementing School Finance Adequacy: School Level Resource Use in Wyoming Following Adequacy-Oriented Finance Reform. June 30, 2008.

The most recent update includes the addition of preliminary fiscal year (FY) 2011-12 district and model data. As part of the ongoing effort to improve data collection processes, the WDE has worked closely with stakeholders to refine and improve data collection and reporting methods utilized by the CRERW report. For 2011-12 staffing data collections, the WDE implemented new assignment codes and definitions to more accurately reflect district staffing practices. Additional detail was also added to staffing collections to allow districts to report how positions were funded (i.e. state versus federal funds). The culmination of these changes allows district staffing data to be more precisely aligned with funding model allocations. These improvements are most evident in the pupil support, aide, tutor and secretary/clerical staffing analysis.

Observations

Several attachments containing data from the CRERW report are included with this memo, providing state-level resource use comparisons by model component. The data below summarizes observations by model component along with references to the accompanying table(s).

ADM & Demographics

- Average Daily Membership (ADM) in Wyoming has continued to rise every year since the 2005 recalibration to 88,626 in 2011-12. The total number of schools increased slightly from 2010-11 to a total of 350 in 2011-12, yet remains below the total of 362 in school year 2005-06 (tables I-1 and I-2).
- The proportion of students eligible for the federal free/reduced lunch program, designated as English Language Learners (ELL) or receiving special education services is relatively unchanged since 2010-11 (table II-1).
- Consistent with other states in the region, Wyoming experienced an increase in students eligible for the free/reduced lunch program in 2009-10 according to data from the National Center for Education Statistics[2]. Wyoming remains below the national level and is the second lowest in the region (table II-2).

Staffing Analysis

- For 2011-12, the funding model provided approximately 656 more FTE teachers than employed by Wyoming school districts (table III-4).
- While elementary schools continue to employ fewer teachers than provided for in the funding model, the variance between reported staffing data and model generated elementary teachers has decreased by nearly 113 FTEs from the prior year. This suggests that districts have hired more elementary teachers since the 2010-11 school year (table III-E.0).

[2] U.S. Department of Education, National Center for Education Statistics, "Digest of Education Statistics: 2011"

- Wyoming schools utilize fewer certified librarians, nearly 152 fewer in school year 2011-12; however, the data suggests districts are utilizing more non-certified staff to service the library/media centers (table III-4).
- Wyoming school districts do not utilize certified tutors to the extent that they are provided for in the funding model. Table III-4 contains actual-to-model staffing differences for school and district level assignments.
- Even with improvements to staff data reporting that allowed state funded positions to be distinguished from federally funded positions, the data indicates that Wyoming schools continue to utilize instructional aides (non-certified), primarily in elementary and K-8 schools, a resource not allocated within the funding model (table III-4).
- For school year 2011-12, school districts employed less district secretarial/clerical staff than the funding model provides (table III-7). The shift from previous years' analysis is attributable to refinements in staff data reporting that specifically identifies staff funding sources, position codes and extra duty assignments.

Class Sizes

Class size analysis studies the effect of class size on student performance, with research indicating that smaller class sizes in core subjects lead to increased student performance[3]. During the 2010 recalibration process, members of the Select Committee on School Finance Recalibration asked for an analysis that reflects "real" experiences in Wyoming's small, medium and large districts. The concern has been that certain numbers in large districts would mask realities in small districts. Average class sizes reported in CRERW report versions prior to 2009-10 were identified as class-centric averages, rather than student-centric averages required for accurate analysis. Class-centric averages were calculated by summing the student counts in all classes and dividing by the total number of classes. Student-centric average class sizes, used in report versions 2009-10 and beyond, are calculated by summing the class size (or average class size) attended by each student and dividing by the total number of students[4]. At its core, the student-centric approach consists of identifying the observed student-to-teacher ratio experienced by each student, and then calculating the average of these observations. Class size analysis within the CRERW report utilizes the student-centric approach for grade bands as they relate to the funding model.

House Enrolled Act 98 of the 2011 general session implemented the requirement that districts maintain an average student-teacher ratio of 16:1 for all classes in kindergarten through the third grade. Preliminary 2011-12 data contained within the CRERW report reflects district efforts to meet the class size requirement. While W.S. §21-13-307(a)(iv) requires a 16:1 ratio for grades K-3, the class size calculations contained within the CRERW report reflect a wider scope based on the following model categories:

[3] Odden, Allan, et.al. An Evidence-Based Approach to Recalibrating Wyoming's Block Grant School Funding Formula. November 30, 2005.
[4] Strang, Gilbert. Calculus. Wellesley-Cambridge Press Copyright 1991, page 211.

1. Elementary (K-5/6)
2. Jr. High/Middle School
    a. Jr. High: schools serving grades 7 and 8 with the option of serving 6 and/or 9
    b. Middle School: schools that serve grades 7 and 8 and may include grades 5 and 6
3. High School (9/10 - 12)
4. Alternative (K-8/9, 6/7-12, K-12, etc.)

Additional information and analysis specific to the K-3 grade band and W.S. §21-13-307(a)(iv) can be found at the following link:
http://edu.wyoming.gov/DataInformationAndReporting/16_1_Waiver_K_3_Student_Teacher_Ratio.aspx

Funding model class sizes (for non-alternative schools with model ADM greater than 49) are 16 students for grades kindergarten through five and 21 students for grades six through twelve. In cases where grade band levels have 49 or fewer model ADM, the model provides minimum teacher resources of 1 teacher for every 7 model ADM. Average "core" class sizes in elementary, middle, high and alternative schools are listed in table IV-5.

- Elementary schools average slightly less than 19 students across all elementary schools.
- Average class sizes in elementary schools have decreased slightly since 2010-11. The decrease is likely due in part to district efforts to meet the 16:1 mandate[5].
- Average core class sizes of middle schools increased from 18.75 in school year 2010-11 to 20.77 for 2011-12.
- Average core class sizes of high schools remained relatively unchanged at 19.37.
- Small and midsize elementary schools have average class sizes lower than the 1 teacher for every 7 and 16, respectively, students provided for in the funding model. However, large elementary schools have average class sizes over 19 students, with the largest average class size being nearly 20 students (table IV-1).

Salaries Analysis

- Beginning with the first year of the 2005 recalibrated model, Wyoming's average district salaries have exceeded the average salaries provided for in the funding model (table V-I).
- Wyoming's average teacher salary of $57,222 (according to NEA estimates)[6] was higher than all of the regional states and higher than the national average (16th highest in the nation) on an unadjusted basis (table V-2). According to NEA estimates, on a cost

[5] W.S. §21-13-307(a)(iv)
[6] National Education Association, "Rankings & Estimates, Rankings of the States 2011 and Estimates of School Statistics 2012" December 2011.

adjusted basis, Wyoming average teacher salaries are the sixth highest in the nation, down from the second highest in 2010-11.

- When Wyoming's lower than average pupil-teacher ratios and average class sizes are coupled with Wyoming's higher-than-average teacher salaries, Wyoming schools should continue to be extremely competitive in attracting and retaining the best and brightest teachers.
- When comparing other staff category salaries, all have increased a minimum of 26 percent (from 2005-06 to 2011-12), with the highest increase coming to business managers with over 50 percent (table V-8).
- Secretarial/Clerical staff salaries show the smallest variance at 2 percent less than the average salary provided for in the funding model (table V-10). Assistant superintendent salaries continue to have the largest variance at 43 percent higher average salaries than the funding model (table V-7).

Expenditures Analysis

- Wyoming's estimated current expenditures per enrolled student in 2011-12 were sixth highest in the nation and over $5,700 per student higher than the nearest state in the region[7] (table VI-6).
- Funding for "non-staff" categories (i.e., professional development, technology and supplies, central office and miscellaneous costs, etc.) in the funding model exceeded district-reported expenditures in every year since the 2005 recalibration (table VI-8).

A more in-depth look at resource use in Wyoming school districts by model component (district- or school-level) can be accessed via the interactive web report at the following link: http://portals.edu.wyoming.gov/CRERW/.

Summary of Findings

Trends have remained relatively unchanged from previous versions of the CRERW report. The following is a summary of findings:

- Elementary schools employ fewer teachers than provided for in the funding model resulting in larger average class sizes than communicated throughout several rounds of professional judgment panels and suggested through research;
- Large elementary schools employ a greater number of aides than generated by the funding model;
- School districts do not employ tutors to the extent they are allocated in the funding model;

[7] National Education Association, "Rankings & Estimates, Rankings of the States 2011 and Estimates of School Statistics 2012" December 2011.

- Wyoming's average teacher salaries remain among the highest in the nation and would appear to be extremely competitive in attracting and retaining the best and brightest teachers;
- Wyoming expenditures per pupil are among the highest in the nation; and
- Funding for non-staff categories in the funding model exceeded district-reported expenditures in every year since the 2005 recalibration.

Next Steps

The WDE is committed to the process of reformatting the existing online version of the CRERW report to provide users with additional functionality. The next release of the online report will improve upon the format of the report and provide a more "user-friendly" navigation. The WDE will also continue to work with stakeholders to indentify and implement opportunities for refinement and detail. Additionally, the following are the next steps to continual review of education resources in Wyoming:

1. Update data online to include adjudicated 2011-12 expenditure data;
2. Release an updated version of the web-based report; and
3. Develop and deploy a district summary that contains data from each of the major components of the CRERW report.

As the public's need and desire for information about the performance of schools grows, we will continuously improve the CRERW report, present updates and add supplementary information. The full report can be found at the following link: http://portals.edu.wyoming.gov/CRERW/. The WDE looks forward to providing the Legislature with more information in the future.

Table I-1: Average Daily Membership (ADM) by Type of School

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total ADM	83,078	83,338	83,937	84,771	85,958	86,538	87,334	88,626
Percent Change	-1.0 %	0.3 %	0.7 %	1.0 %	1.4 %	0.7 %	0.9 %	1.5 %
Elementary	39,663	39,845	40,547	41,648	42,683	43,220	43,795	44,572
Middle / Junior High	17,885	17,959	17,801	17,532	17,378	17,559	17,393	17,375
High	22,000	21,977	21,948	21,528	21,232	20,985	21,360	21,846
K-12	461	520	509	702	904	1,059	1,185	1,191
K-8	1,108	982	1,070	1,077	1,112	1,041	1,062	1,112
Secondary	921	941	941	1,238	1,571	1,638	1,654	1,591
Alternative	1,039	1,115	1,121	1,046	1,077	1,035	886	939

Source: *WDE600 – WISE Attendance and Membership Report*

Table I-2: Number of Schools by Type of School

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Number of Schools	362	363	359	354	347	349	348	350
Elementary	198	197	191	190	188	190	190	192
Middle / Junior High	64	66	66	62	59	59	58	58
High	59	60	60	56	53	53	53	53
K-12	3	3	3	5	6	7	8	8
K-8	18	16	18	18	16	15	14	14
Secondary	5	5	5	7	9	9	9	9
Alternative	15	16	16	16	16	16	16	16

Source: *WDE608 - School Information Update*

Table II-1: Average Statewide School Demographics

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Percent Free & Reduced Lunch	32.0%	30.0%	30.1%	30.9%	35.0%	36.9%	37.0%
Percent ELL	3.7%	3.6%	3.2%	2.9%	2.4%	2.9%	3.0%
Percent Special Ed	13.9%	13.9%	13.8%	14.0%	14.2%	14.2%	14.3%
Time Spent in Mainstream Classroom	**2005-06**	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**2010-11**	**2011-12**
>80%	7.8%	8.0%	8.2%	8.4%	8.5%	8.7%	9.0%
40% - 79%	4.5%	4.3%	4.0%	4.1%	4.1%	4.0%	4.0%
<40%	1.3%	1.2%	1.2%	1.2%	1.2%	1.1%	1.0%
% Other Placement	0.4%	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%

Source: *WDE425 – WISE Special Education Fall Snapshot*; *WDE684 – WISE Certified/Course/Student Data*

Table II-2: Number and Percentage of Public School Students Eligible for Free or Reduced-Price Lunch

State or Jurisdiction	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
United States	%	42.0%	42.4%	42.9%	44.6%	47.5%
Colorado	31.5%	33.1%	34.2%	34.8%	35.4%	38.4%
Idaho	39.5%	38.1%	37.6%	37.2%	39.7%	43.0%
Montana	34.3%	35.1%	35.6%	36.2%	37.0%	40.0%
Nebraska	34.8%	34.7%	36.5%	37.4%	38.5%	41.3%
North Dakota	29.1%	29.6%	30.3%	31.2%	31.6%	33.8%
South Dakota	30.0%	32.0%	30.3%	29.9%	35.3%	37.6%
Utah	32.4%	32.3%	30.9%	32.8%	31.6%	42.1%
Wyoming	32.1%	31.6%	29.7%	30.0%	31.0%	35.2%

Source: U.S. Department of Education, National Center for Education Statistics, Common Core of Data (CCD), "Public Elementary/Secondary School Universe Survey," 2000-01, 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10.
Table 45: Number and percentage of public school students eligible for free or reduced-price lunch, by state: 2000-01, 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10
http://nces.ed.gov/programs/digest/d11/tables/dt11_045.asp

Table III-4: Statewide School and District Level Differences in Actual to Model Staffing

	2007-08			2008-09			2009-10			2010-11			2011-12		
	Model	Actual	Diff.	Model	Actual	Diff.	Model	Actual	Diff.	Model	Actual	Diff.	Model	Actual	Diff.
Teacher	6,365.9	5,795.3	(570.6)	6,430.0	5,865.0	(565.0)	6,516.3	5,933.0	(583.3)	6,576.6	5,915.0	(661.6)	6,633.6	5,977.1	(656.4)
Librarian	265.0	134.5	(130.4)	268.4	130.7	(137.7)	271.6	127.8	(143.8)	274.3	125.8	(148.5)	277.0	124.2	(152.8)
Media Tech Staff	131.6	365.0	233.4	130.9	389.6	258.8	130.9	396.7	265.8	130.5	398.6	268.1	132.5	368.6	236.1
Pupil Support	485.0	643.6	158.6	486.6	660.1	173.5	494.5	672.5	177.9	512.3	582.2	69.9	526.6	481.6	(45.0)
Aide	586.5	998.9	412.4	593.5	989.0	395.5	602.0	1,005.8	403.8	608.0	992.9	384.9	615.8	875.4	259.6
School Admin	419.8	346.4	(73.4)	417.0	347.0	(70.0)	412.3	352.2	(60.0)	413.6	354.2	(59.4)	415.4	360.0	(55.4)
Secretary and Clerical - School	659.7	581.5	(78.2)	666.5	597.0	(69.5)	671.9	609.5	(62.3)	677.2	631.6	(45.5)	684.7	629.8	(54.9)
Tutor	319.3	95.8	(223.5)	321.7	104.0	(217.7)	329.6	173.8	(155.8)	347.9	180.9	(167.0)	359.7	147.5	(212.2)
Teacher - Not of Record	0.0	70.1	70.1	0.0	83.5	83.5	0.0	88.5	88.5	0.0	95.7	95.7	0.0	79.5	79.5
Instructional Facilitators	235.7	232.0	(3.6)	308.2	292.6	(15.6)	270.0	276.9	6.9	260.7	290.6	29.9	259.3	279.1	19.7
Total	9,468.3	9,263.2	(205.1)	9,622.7	9,458.4	(164.3)	9,699.0	9,636.6	(62.4)	9,801.1	9,567.4	(233.7)	9,904.4	9,322.8	(581.6)

Source: *WDE602 – WISE School District Staff Member Collection*; *Statewide Payment Models FY2007 through FY2012*

Table III-7: Statewide District-Level Difference in Actual to Model Staffing

	2007-08			2008-09			2009-10			2010-11			2011-12		
	Model	Actual	Diff.	Model	Actual	Diff.	Model	Actual	Diff.	Model	Actual	Diff.	Model	Actual	Diff.
Central Office Admin	267.4	405.0	137.5	268.9	413.5	144.7	271.1	424.6	153.5	272.9	359.9	87.0	274.9	343.8	68.9
Secretary and Clerical - District	302.7	534.1	231.3	304.5	529.9	225.4	307.4	542.5	235.1	309.7	506.3	196.6	312.1	265.1	(46.9)
Operations and Maintenance	1,485.5	1,225.2	(260.3)	1,473.7	1,237.2	(236.6)	1,473.0	1,285.7	(187.4)	1,482.5	1,304.3	(178.2)	1,502.9	1,302.2	(200.7)
Total	2,055.6	2,164.3	108.6	2,047.1	2,180.6	133.4	2,051.6	2,252.8	201.2	2,065.1	2,170.5	105.4	2,089.9	1,911.1	(178.8)

Source: *WDE602 – WISE School District Staff Member Collection*; *Statewide Payment Models FY2007 through FY2012*

Table III-E.0: Statewide Elementary Schools Staffing Differences from the Funding Model

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Number of Schools	191.0	190.0	188.0	190.0	190.0	192.0
Teacher	(382.3)	(453.9)	(484.2)	(504.3)	(552.3)	(439.5)
Librarian	(87.3)	(89.2)	(92.3)	(96.0)	(97.8)	(95.2)
Media Tech Staff	119.9	127.5	127.7	130.7	133.3	121.0
Pupil Support	107.9	148.0	150.1	151.0	80.1	17.7
Aide	340.0	327.6	318.1	327.2	308.1	259.5
School Admin	(50.5)	(52.3)	(51.2)	(48.9)	(49.0)	(41.4)
Secretary and Clerical - School	(55.2)	(65.4)	(66.8)	(66.8)	(64.1)	(52.2)
Tutor	(118.9)	(115.6)	(119.3)	(77.5)	(92.9)	(117.6)
Teacher - Not of Record	2.2	52.1	63.8	57.8	60.5	46.6

Source: *WDE602 – WISE School District Staff Member Collection*; *Statewide Payment Models FY2007 through FY2012*; *WDE608 - School Information Update*

Table IV-1: Average Class Size in Elementary Schools by School Size

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Elementary Schools	19.76	19.43	19.48	19.55	19.56	19.12	19.18	18.88
Small Schools (≤49 ADM)	6.25	5.66	5.43	5.79	5.56	6.35	6.19	6.17
Midsize Schools (>49-96 ADM)	15.70	14.41	13.84	15.46	13.91	13.52	13.43	13.59
Large Schools (>96 ADM)	20.16	19.80	19.85	19.88	19.89	19.41	19.46	19.17
Large Schools Q1	18.64	18.18	18.62	18.24	18.28	18.35	18.71	18.06
Large Schools Q2	19.31	18.35	18.39	19.01	18.87	18.37	18.29	17.91
Large Schools Q3	20.42	20.24	20.21	20.19	20.26	19.70	20.02	19.88
Large Schools Q4	21.09	20.90	20.93	20.85	20.86	20.26	20.08	19.87

Source: *WDE634 – Class Size*; *WDE638 Course Inventory*; *WDE684 Teacher/Course/Student Enrollment*
Note: The model funds elementary class sizes at a ratio of 16:1.

Table IV-5: Average Class Sizes in "Core" Classes

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Elementary Schools	19.76	19.43	19.48	19.55	19.56	19.12	19.18	18.88
Middle Schools	19.61	19.40	19.28	18.94	19.29	18.65	18.75	20.77
High Schools	20.86	20.34	19.94	19.86	19.50	18.88	19.44	19.37
Alternative Schools	12.83	12.79	11.82	11.92	15.72	9.60	8.66	8.88

Source: *WDE634 – Class Size*; *WDE638 Course Inventory*; *WDE684 Teacher/Course/Student Enrollment*

Table V-1: Comparison of District Average Teacher Salaries and Funding Model Average Salaries

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
District Average Regular Salary	$43,464	$50,892	$52,943	$54,541	$55,779	$56,048	$56,734
Funding Model Average Salary		$45,126	$46,840	$48,854	$50,662	$50,662	$50,662
Difference		$5,766	$6,103	$5,687	$5,117	$5,386	$6,072
% Difference		12.8%	13.0%	11.6%	10.1%	10.6%	12.0%

Source: *WDE602 – WISE School District Staff Member Collection*; *Statewide Payment Models FY2006 through FY2012*

Table V-2[4]: Estimated Average Teacher Salaries In Wyoming and Regional States, Adjusted by the Comparable Wage Index

State	Average Salary (Estimated 2010-11)	National Rank (Unadjusted)	CWI Adjusted	National Rank (Adjusted)
Wyoming	$57,222	16	$64,540	6
Colorado	$50,407	27	$53,336	36
Idaho	$48,551	34	$59,285	19
Montana	$48,546	35	$62,587	11
Nebraska	$48,718	32	$57,837	25
South Dakota	$39,850	51	$50,756	46
Utah	$48,159	38	$52,311	42
United States	$56,643		$56,643	

Source: National Education Association, NCES Comparable Wage Index
Summary Table G: Estimated Average Annual Salaries of Total Instructional Staff and of Classroom Teachers, 2010-11 (Revised) and 2011-12
http://www.nea.org/assets/docs/NEA_Rankings_And_Estimates_FINAL_20120209.pdf
CWI: Adjusting Teacher Salaries with the Comparable Wage Index
http://bush.tamu.edu

[4] These are estimated average teacher salaries calculated by the National Education Association (NEA). As such, actual reported average teacher salaries in Wyoming (Table V-1) differ from NEA estimates (Table V-2)

Table V-7: Comparison of District Average Assistant Superintendent Salaries and Funding Model Average Salaries

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
District Average Regular Salary	$89,050	$105,140	$109,715	$119,360	$119,681	$120,026	$122,508
Funding Model Average Salary		$76,169	$79,063	$82,463	$85,514	$85,514	$85,514
Difference		$28,971	$30,652	$36,897	$34,167	$34,512	$36,994
% Difference		38.0%	38.8%	44.7%	40.0%	40.4%	43.3%

Source: *WDE602 – WISE School District Staff Member Collection*; *Statewide Payment Models FY2006 through FY2012*

Table V-8: Comparison of District Average Business Manager Salaries and Funding Model Average Salaries

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
District Average Regular Salary	$59,187	$72,854	$77,777	$81,695	$83,009	$85,130	$89,197
Funding Model Average Salary		$64,202	$66,642	$69,507	$72,079	$72,079	$72,079
Difference		$8,652	$11,136	$12,188	$10,930	$13,051	$17,118
% Difference		13.5%	16.7%	17.5%	15.2%	18.1%	23.8%

Source: *WDE602 – WISE School District Staff Member Collection*; *Statewide Payment Models FY2006 through FY2012*

Table V-10: Comparison of District Average Secretary/Clerical Staff Salaries and Funding Model Average Salaries

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
District Average Regular Salary	$23,859	$28,145	$29,494	$30,930	$31,962	$32,229	$30,133
Funding Model Average Salary		$27,382	$28,423	$29,645	$30,742	$30,742	$30,742
Difference		$763	$1,071	$1,285	$1,220	$1,487	($609)
% Difference		2.8%	3.8%	4.3%	4.0%	4.8%	-2.0%

Source: *WDE602 – WISE School District Staff Member Collection*; *Statewide Payment Models FY2006 through FY2012*

Table VI-6: Current Expenditures Per Pupil, Estimated

State	Current Expenditures per Pupil Enrolled (Estimated 2010-11)	National Rank (Unadjusted)
Wyoming	$16,666	6
Colorado	$9,676	33
Idaho	$8,323	45
Montana	$10,309	27
Nebraska	$10,877	26
South Dakota	$9,214	39
Utah	$6,849	50
United States	$10,826	

Source: National Education Association Rankings and Estimates
Summary Table K: Estimated Expenditures for Public Schools, 2011-12
http://www.nea.org/assets/docs/NEA_Rankings_And_Estimates_FINAL_20120209.pdf

Table VI-8: Differences of *Funding Model Non-Staff Resources* and District Expenditures

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Model Assessment	$2,853,152	$2,973,769	$3,128,016	$3,283,886	$3,318,468	$3,354,688
Actual-to-Model Difference	($1,494,261)	($1,537,208)	($1,858,425)	($1,739,262)	($1,567,211)	($1,851,054)
Total Exp. as % of Model	47.6%	48.3%	40.6%	47.0%	52.8%	44.8%
Model Central Office and Misc District Costs	$26,512,340	$27,633,151	$29,066,460	$30,514,846	$30,836,195	$31,172,759
Actual-to-Model Difference	($338,889)	($971,509)	($493,548)	($2,960,001)	($1,119,351)	$691,456
Total Exp. as % of Model	98.7%	96.5%	98.3%	90.3%	96.4%	102.2%
Model Operations and Maintenance	$76,773,311	$81,422,391	$83,729,142	$86,440,688	$87,918,237	$93,737,870
Actual-to-Model Difference	($4,489,823)	($5,529,702)	($1,124,851)	($240,683)	$534,233	($3,490,491)
Total Exp. as % of Model	94.2%	93.2%	98.7%	99.7%	100.6%	96.3%
Model Professional Development	$8,837,447	$9,211,050	$9,688,820	$10,171,615	$10,278,732	$10,390,920
Actual-to-Model Difference	($2,056,568)	($1,032,567)	($1,289,193)	($2,058,335)	($2,735,059)	($2,900,923)
Total Exp. as % of Model	76.7%	88.8%	86.7%	79.8%	73.4%	72.1%
Model Student Activities	$28,987,467	$29,890,778	$30,973,403	$32,035,068	$31,942,444	$31,583,616
Actual-to-Model Difference	($1,339,347)	($4,857)	$1,936,234	$2,804,377	$4,132,334	$5,587,738
Total Exp. as % of Model	95.4%	100.0%	106.3%	108.8%	112.9%	117.7%
Model Technology and Supplies	$48,944,568	$51,001,449	$53,622,103	$56,275,105	$56,831,402	$57,465,252
Actual-to-Model Difference	($9,255,726)	($8,841,950)	($3,072,938)	($6,805,905)	($6,060,767)	($7,145,070)
Total Exp. as % of Model	81.1%	82.7%	94.3%	87.9%	89.3%	87.6%
Model Utilities	$29,529,553	$30,651,676	$31,969,698	$33,152,577	$33,152,577	$34,072,968
Actual-to-Model Difference	$1,299,037	$1,729,702	$1,204,122	$359,969	$1,289,490	$420,361
Total Exp. as % of Model	104.4%	105.6%	103.8%	101.1%	103.9%	101.2%
Model Voc Ed Supplies and Equipment	$2,623,396	$2,657,875	$2,732,903	$2,848,735	$2,836,097	$2,777,962
Actual-to-Model Difference	($817,604)	($928,501)	($1,099,480)	($1,140,666)	($949,856)	($1,054,848)
Total Exp. as % of Model	68.8%	65.1%	59.8%	60.0%	66.5%	62.0%

Source: *WDE601 – Annual District Report*; *Statewide Payment Models FY2007 through FY2012*