

State Department of Education
FY 2011 Foundation Program
FY 2011 EA Committee Substitute

STATE TOTALS	FY 2011		FY 2010	Change
Total ADM	745,046.90		743,264.95	1,781.95
Foundation Program Units				
Teachers	43,150.22		43,103.97	46.25
Principals	1,362.00		1,361.00	1.00
Assistant Principals	719.00		723.50	-4.50
Counselors	1,473.50		1,472.50	1.00
Librarians	1,730.25		1,732.00	-1.75
Career Tech Directors	84.00		77.79	6.21
Career Tech Counselors	50.00		50.00	0.00
Total Units	48,568.97		48,520.76	48.21
Foundation Program (State and Local Funds)				
Salaries	2,278,544,310		2,096,223,771	182,320,539
Fringe Benefits	920,785,116		849,075,411	71,709,705
Other Current Expense (\$11,368/unit)	552,131,994	(\$11,379/unit)	552,131,994	0
State Fiscal Stabilization Fund (\$3,635/unit)	179,434,391	(\$3,698/unit)	179,434,391	0
Classroom Instructional Support				
Student Materials (\$0/unit)	0	(\$0/unit)	0	0
Technology (\$0/unit)	0	(\$0/unit)	0	0
Library Enhancement (\$0/unit)	0	(\$0/unit)	0	0
Professional Development (\$0/unit)	0	(\$0/unit)	0	0
Common Purchase (\$0/unit)	0	(\$0/unit)	0	0
Textbooks (\$15.88/ADM)	11,831,366	(\$15.88/ADM)	11,804,712	26,654
Total Foundation Program	3,763,292,786		3,509,235,888	254,056,898
State Funds				
Foundation Program - ETF	3,242,405,406		3,004,856,568	237,548,838
School Nurses Program	31,244,042		31,244,042	0
High Hopes	15,755,543		2,722,242	13,033,301
Salaries - 1% per Act 97-238	0		0	0
Technology Coordinator	3,704,041		3,704,041	0
Transportation				
Transportation Operations	245,100,957		245,100,957	0
Fleet Renewal (\$/bus)	0	(\$4,647/bus)	32,302,687	-32,302,687
Current Units (FY 2011 Projected)	* 3,601,028		* 5,305,305	-1,704,277
Capital Purchase	* 175,000,000		* 195,000,000	-20,000,000
At Risk	22,666,334		22,666,334	0
Preschool Program	1,787,034		1,627,247	159,787
Total State Funds	3,741,264,385		3,544,529,423	196,734,962
Local Funds				
Foundation Program (10 Mills)	520,887,380	(10 Mills)	504,379,320	16,508,060
Capital Purchase (.939075 Mills)	48,915,241	(.865321 Mills)	43,644,984	5,270,257
Total Local Funds	569,802,621		548,024,304	21,778,317
<i>Monthly Allocation = (Foundation Program - ETF, School Nurse, High Hopes, 1% Salaries, Tech Coordinator, Transportation, At-Risk, and Preschool)</i>				
Month 1 - 11	296,050,463	11 months	304,606,086	-8,555,623
Month 12	296,051,139	12th month	304,606,104	-8,554,965