



Variables

<i>Grade Divisors</i>		<i>Instructional Support</i>	
Gr K	14.25	Teacher Materials	\$600.00
Gr 1	14.25	Technology	\$350.00
Gr 2	14.25	Library Enhancements	\$157.72
Gr 3	14.25	Professional Development	\$100.00
Gr 4	20.43	Textbooks	\$75.00
Gr 5	20.43	Common Purchase	\$0.00
Gr 6	20.43	Transportation	
Gr 7	19.70	Fleet Renewal	\$8,326
Gr 8	19.70	Trans Leave Rate	\$50
Gr 9	17.95	Trans Adjustment1	-\$94,207,011
Gr 10	17.95	Trans Adjustment2	\$12,491,034
Gr 11	17.95	Trans Adjustment3	-\$80,135
Gr 12	17.95	Local Match	
Fringe Benefits		Foundation Program	10.00
Peehip	\$800	PSF	\$195,000,000
Retirement	12.43%	PSF Adjustment	\$0
FICA	6.20%	Extension Increase	
Medicare	1.45%	Elementary Principal	.31
Unemployment Comp	0.1250%	Middle Principal	.35
Sick Days	5	Secondary Principal	.45
Personal Days	2	Unit Principal	.45
Amended Leave Rate		Elementary Asst Principal	.10
Certified Leave Rate	\$80	Middle Asst Principal	.10
OCE		Secondary Asst Principal	.10
Oce Adjustment1	\$55	Unit Asst Principal	.10
Oce Adjustment2	\$25,206,135	Elementary Counselor	.00
Other		Middle Counselor	.00
Contract Days FP	187	Secondary Counselor	.03
Contract Days Support	182	Unit Counselor	.03
Contract Days Transportation	182	Career Tech Counselor	.03
Pay Raise % Support	0.04	Career Tech Director	.45
Pay Raise % Transportation	0.04		
(Foundation) <3	0.04		
<6	0.04		
<9	0.04		
<12	0.04		
<15	0.04		
<18	0.04		
<21	0.04		
<24	0.04		
<27	0.04		
27 +	0.04		



State Department of Education

FY2020 State Totals

Conference Committee Substitute

STATE TOTALS	FY 2020		FY 2019		Change
Total ADM	727,463.36		730,924.80		-3,461.44
Foundation Program Units					
Teachers	42,063.04		42,070.08		-7.04
Principals	1,324.00		1,326.00		-2.00
Assistant Principals	826.50		833.00		-6.50
Counselors	1,462.00		1,471.00		-9.00
Librarians	1,348.00		1,343.50		4.50
Career Tech Directors	215.75		196.75		19.00
Career Tech Counselors	69.00		66.00		3.00
Total Units	47,308.29		47,306.33		1.96
Foundation Program (State and Local Funds)					
Salaries	2,526,583,465		2,414,521,752		112,061,713
Fringe Benefits	991,148,401		964,692,090		26,456,311
Other Current Expense (\$19,005 /unit)	899,081,173	(\$17,950 /unit)	849,147,372		49,933,801
Classroom Instructional Support					
Student Materials (\$600/unit)	28,384,974	(\$536.06545/unit)	25,359,298		3,025,676
Technology (\$350/unit)	16,558,156	(\$300/unit)	14,191,899		2,366,257
Library Enhancement (\$157.7247/unit)	7,461,659	(\$96.1374/unit)	4,547,871		2,913,788
Professional Development (\$100/unit)	4,730,829	(\$90/unit)	4,257,638		473,191
Common Purchase (\$0/unit)	0	(\$0/unit)	0		0
Textbooks (\$75/adm)	54,559,895	(\$70/adm)	51,164,998		3,394,897
Total Foundation Program	4,528,508,552		4,327,882,918		200,625,634
State Funds					
Foundation Program ETF	3,927,589,922		3,744,905,398		182,684,524
School Nurses Program	32,993,095		31,964,511		1,028,584
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	8,775,573		7,775,573		1,000,000
Transportation Operations	328,697,909		307,385,994		21,311,915
Fleet Renewal (\$8,326 /bus)	47,083,530	(\$7,109 /bus)	40,571,063		6,512,467
Current Units	13,109,561		11,109,561		2,000,000
At Risk	19,517,734		20,267,734		-750,000
Board Of Adjustment	750,800		750,800		0
Career Tech O and M	5,000,000		5,000,000		0
ETF Subtotal	4,383,518,124		4,169,730,634		213,787,490
Capital Purchase	195,000,000		185,000,000		10,000,000
Debt Service	532,864		532,864		0
PSF Subtotal	195,532,864		185,532,864		10,000,000
Total State Funds	4,579,050,988		4,355,263,498		223,787,490
Local Funds					
Foundation Program (10 Mills)	600,918,630	(10 Mills)	582,977,520		17,941,110
Capital Purchase (0.636309 Mills)	38,205,540	(0.860704 Mills)	50,222,764		-12,017,224
Total Local Funds	639,124,170		633,200,284		5,923,886

NOTE: Due to rounding, some line items may not calculate to exact dollar amount shown.