



Variables

Grade Divisors

Gr K	14.25
Gr 1	14.25
Gr 2	14.25
Gr 3	14.25
Gr 4	20.43
Gr 5	20.43
Gr 6	20.43
Gr 7	19.70
Gr 8	19.70
Gr 9	17.95
Gr 10	17.95
Gr 11	17.95
Gr 12	17.95

Fringe Benefits

Peehip	\$800
TRS Tier 1	12.59%
TRS Tier 2	11.44%
FICA	6.20%
Medicare	1.45%
Unemployment Comp	0.1250%
Sick Days	5
Personal Days	2

Amended Leave Rate

Certified Leave Rate	\$120
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OCE

OCE TRS Rate	12.18%
Oce Adjustment1	\$544,900
Oce Adjustment2	\$15

Other

Contract Days FP	187
Contract Days Support	182
Contract Days Transportation	182
Pay Raise % Support	0.04
Pay Raise % Transportation	0.04
(Foundation) <3	0
<6	0
<9	0
<12	0
<15	0
<18	0
<21	0
<24	0
<27	0
27 +	0

Instructional Support

Teacher Materials	\$900.00
Technology	\$500.00
Library Enhancements	\$157.72
Professional Development	\$100.00
Textbooks	\$75.00
Common Purchase	\$0.00

Transportation

Fleet Renewal	\$7,581
Trans Leave Rate	\$50
Trans Adjustment1	-\$97,922,090
Trans Adjustment2	-\$2,755,581
Trans Adjustment3	\$14,460,945

Local Match

Foundation Program	10.00
PSF	\$215,000,000
PSF Adjustment	\$0

Elementary Principal

Elementary Principal	.31
Middle Principal	.35
Secondary Principal	.45
Unit Principal	.45
Elementary Asst Principal	.10
Middle Asst Principal	.10
Secondary Asst Principal	.10
Unit Asst Principal	0.1
Elementary Counselor	.10
Middle Counselor	.00
Secondary Counselor	.03
Unit Counselor	.03
Career Tech Counselor	.03
Career Tech Director	.45



State Department of Education

FY2023 State Totals

FY 2023 State Totals - Final

STATE TOTALS	FY 2023		FY 2022		Change
Total ADM	723,670.03		719,845.40		3,824.63
Foundation Program Units					
Teachers	41,880.79		41,575.71		305.08
Principals	1,350.00		1,339.00		11.00
Assistant Principals	823.00		820.50		2.50
Counselors	1,453.50		1,448.00		5.50
Librarians	1,360.00		1,353.50		6.50
Career Tech Directors	239.25		239.25		0.00
Career Tech Counselors	71.00		71.00		0.00
Total Units	47,177.54		46,846.96		330.58
Foundation Program (State and Local Funds)					
Salaries	2,767,842,344		2,573,956,504		193,885,840
Fringe Benefits	1,041,847,846		991,818,416		50,029,430
Other Current Expense (\$21,175 /unit)	998,986,506	(\$20,702 /unit)	969,814,790		29,171,716
Classroom Instructional Support					
Student Materials (\$900/unit)	42,459,786	(\$700/unit)	32,792,872		9,666,914
Technology (\$500/unit)	23,588,770	(\$500/unit)	23,423,480		165,290
Library Enhancement (\$157.72/unit)	7,440,840	(\$157.72/unit)	7,388,691		52,149
Professional Development (\$100/unit)	4,717,754	(\$100/unit)	4,684,696		33,058
Textbooks (\$75/adm)	54,275,370	(\$75/adm)	53,988,537		286,833
Student Growth	27,080,035				
Total Foundation Program	4,968,239,251		4,657,867,986		310,371,265
State Funds					
Foundation Program ETF	4,281,082,751		4,002,881,906		278,200,845
School Nurses Program	49,579,875		40,672,957		8,906,918
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	20,413,129		12,551,084		7,862,045
Transportation Operations	355,984,794		331,941,251		24,043,543
Fleet Renewal (\$7,581 /bus)	49,754,103	(\$7,581 /bus)	48,495,657		1,258,446
Current Units	2,000,000		2,000,000		0
At Risk	20,967,734		19,567,734		1,400,000
Board Of Adjustment	750,800		750,800		0
Career Tech O and M	8,000,000		7,000,000		1,000,000
ETF Subtotal	4,788,533,186		4,465,861,389		322,671,797
Capital Purchase	215,000,000		210,000,000		5,000,000
Debt Service	532,864		532,864		0
PSF Subtotal	215,532,864		210,532,864		5,000,000
Total State Funds	5,004,066,050		4,676,394,253		327,671,797
Local Funds					
Foundation Program (10 Mills)	687,156,500	(10 Mills)	654,986,080		32,170,420
Capital Purchase (0.525333 Mills)	36,084,125	(0.450926 Mills)	29,552,370		6,531,755
Total Local Funds	723,240,625		684,538,450		38,702,175

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