



Variables

Grade Divisors

Gr K	14.25
Gr 1	14.25
Gr 2	14.25
Gr 3	14.25
Gr 4	20.06
Gr 5	20.06
Gr 6	20.06
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	11.57%
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	12.19%
Oce Adjustment1	\$66,453,939
Oce Adjustment2	\$15,000,036

Other

Contract Days FP	187
Contract Days Support	182
Contract Days Transportation	182
Pay Raise % Support	0.02
Pay Raise % Transportation	0.02
(Foundation) <3	0.02
<6	0.02
<9	0.02
<12	0.02
<15	0.02
<18	0.02
<21	0.02
<24	0.02
<27	0.02
27 +	0.02

Instructional Support

Teacher Materials	\$569.15
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	-\$86,216,726
Trans Adjustment2	-\$14,153,297
Trans Adjustment3	\$20,000,000

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

FY2024 State Totals

FY 2024 - Enacted

STATE TOTALS	FY 2024		FY 2023		Change
Total ADM	726,266.93		723,670.03		2,596.90
Foundation Program Units					
Teachers	42,173.41		41,880.79		292.62
Principals	1,356.00		1,350.00		6.00
Assistant Principals	824.00		823.00		1.00
Counselors	1,458.00		1,453.50		4.50
Librarians	1,367.50		1,360.00		7.50
Career Tech Directors	240.25		239.25		1.00
Career Tech Counselors	71.00		71.00		0.00
Total Units	47,490.16		47,177.54		312.62
Foundation Program (State and Local Funds)					
Salaries	2,879,910,474		2,767,842,344		112,068,130
Fringe Benefits	1,067,871,104		1,041,847,846		26,023,258
Other Current Expense (\$23,068 /unit)	1,095,509,838	(\$21,175 /unit)	998,986,506		96,523,332
Classroom Instructional Support					
Student Materials (\$569.15/unit)	27,029,015	(\$900/unit)	42,459,786		-15,430,771
Technology (\$500/unit)	23,745,080	(\$500/unit)	23,588,770		156,310
Library Enhancement (\$157.72/unit)	7,490,127	(\$157.72/unit)	7,440,840		49,287
Professional Development (\$100/unit)	4,749,016	(\$100/unit)	4,717,754		31,262
Textbooks (\$75/adm)	54,379,239	(\$75/adm)	54,275,370		103,869
Student Growth	42,706,968		27,080,035		15,626,933
Total Foundation Program	5,203,390,861		4,968,239,251		235,151,610
State Funds					
Foundation Program ETF	4,488,432,021		4,281,082,751		207,349,270
School Nurses Program	65,571,473		49,579,875		15,991,598
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	20,871,392		20,413,129		458,263
Transportation Operations	380,799,955		355,984,794		24,815,161
Fleet Renewal (\$7,581 /bus)	51,573,543	(\$7,581 /bus)	49,754,103		1,819,440
Current Units	2,000,000		2,000,000		0
At Risk	22,492,734		20,967,734		1,525,000
Board Of Adjustment	750,800		750,800		0
Career Tech O and M	8,000,000		8,000,000		0
ETF Subtotal	5,040,491,918		4,815,613,221		224,878,697
Capital Purchase	215,000,000		215,000,000		0
Debt Service	532,864		532,864		0
PSF Subtotal	215,532,864		215,532,864		0
Total State Funds	5,256,024,782		5,031,146,085		224,878,697
Local Funds					
Foundation Program (10 Mills)	714,958,840	(10 Mills)	687,156,500		27,802,340
Capital Purchase (0.501013 Mills)	35,835,042	(0.525333 Mills)	36,084,125		-249,083
Total Local Funds	750,793,882		723,240,625		27,553,257

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