



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	12.43%
TRS Tier 2	11.32%
FICA	6.20%
Medicare	1.45%
Unemployment Comp	0.1250%
Sick Days	5
Personal Days	2

Amended Leave Rate

Certified Leave Rate	\$95
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OCE

OCE TRS Rate	12.09%
Oce Adjustment1	\$1,760,256
Oce Adjustment2	\$18,676,879

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
<6	0
<9	0
<12	0
<15	0
<18	0
<21	0
<24	0
<27	0
27 +	0

Instructional Support

Teacher Materials	\$700.00
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	-\$75,177,443
Trans Adjustment2	\$1,200,003
Trans Adjustment3	-\$2,792,702

Local Match

Foundation Program	10.00
PSF	\$210,000,000
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	.10
Elementary Counselor	.00
Middle Counselor	.00
Secondary Counselor	.03
Unit Counselor	.03
Career Tech Counselor	.03
Career Tech Director	.45



State Department of Education

FY2022 State Totals

FY 2022 ETF - ENACTED

STATE TOTALS	FY 2022		FY 2021		Change
Total ADM	719,845.40		728,201.10		-8,355.70
Foundation Program Units					
Teachers	41,575.71		42,105.88		-530.17
Principals	1,339.00		1,325.00		14.00
Assistant Principals	820.50		821.50		-1.00
Counselors	1,448.00		1,457.00		-9.00
Librarians	1,353.50		1,341.50		12.00
Career Tech Directors	239.25		224.75		14.50
Career Tech Counselors	71.00		69.00		2.00
Total Units	46,846.96		47,344.63		-497.67
Foundation Program (State and Local Funds)					
Salaries	2,573,956,504		2,527,168,054		46,788,450
Fringe Benefits	991,818,416		989,866,738		1,951,678
Other Current Expense (\$20,702 /unit)	969,814,790	(\$19,808 /unit)	937,788,150		32,026,640
Classroom Instructional Support					
Student Materials (\$700/unit)	32,792,872	(\$600/unit)	28,406,778		4,386,094
Technology (\$500/unit)	23,423,480	(\$350/unit)	16,570,892		6,852,588
Library Enhancement (\$157.72/unit)	7,388,691	(\$157.72/unit)	7,467,178		-78,487
Professional Development (\$100/unit)	4,684,696	(\$100/unit)	4,734,463		-49,767
Common Purchase (\$0/unit)	0	(\$0/unit)	0		0
Textbooks (\$75/adm)	53,988,537	(\$75/adm)	54,615,210		-626,673
Total Foundation Program	4,657,867,986		4,566,617,463		91,250,523
State Funds					
Foundation Program ETF	4,002,881,906		3,948,937,633		53,944,273
School Nurses Program	40,672,957		33,993,095		6,679,862
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	12,551,084		8,775,573		3,775,511
Transportation Operations	331,941,251		328,697,910		3,243,341
Fleet Renewal (\$7,581 /bus)	48,495,657	(\$7,739 /bus)	47,083,530		1,412,127
Current Units	2,000,000		13,109,561		-11,109,561
At Risk	19,567,734		19,567,734		0
Board Of Adjustment	750,800		750,800		0
Career Tech O and M	7,000,000		5,000,000		2,000,000
ETF Subtotal	4,465,861,389		4,405,915,836		59,945,553
Capital Purchase	210,000,000		195,000,000		15,000,000
Debt Service	532,864		532,864		0
PSF Subtotal	210,532,864		195,532,864		15,000,000
Total State Funds	4,676,394,253		4,601,448,700		74,945,553
Local Funds					
Foundation Program (10 Mills)	654,986,080	(10 Mills)	617,679,830		37,306,250
Capital Purchase (0.450926 Mills)	29,552,370	(0.496671 Mills)	30,686,004		-1,133,634
Total Local Funds	684,538,450		648,365,834		36,172,616

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