

State Department of Education
 FY2017 State Totals
 FY 2017 ENACTED

Variables

Grade Divisors		Instructional Support	
Gr K	14.25	Teacher Materials	\$405.45
Gr 1	14.25	Technology	\$169.34
Gr 2	14.25	Library Enhancements	\$21.26
Gr 3	14.25	Professional Development	\$63.79
Gr 4	21.85	Textbooks	\$54.07
Gr 5	21.85	Common Purchase	\$0.00
Gr 6	21.85	Transportation	
Gr 7	19.70	Fleet Renewal	\$6,382
Gr 8	19.70	Trans Leave Rate	\$40
Gr 9	17.95	Trans Adjustment1	-\$68,388,608
Gr 10	17.95	Trans Adjustment2	\$1,842,572
Gr 11	17.95	Trans Adjustment3	\$4,896,193
Gr 12	17.95	Local Match	
Fringe Benefits		Foundation Program	10.00
Peehip	\$800	PSF	\$175,000,000
Retirement	12.01%	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	\$60	Middle Asst Principal	.10
OCE		Secondary Asst Principal	.10
Oce Adjustment1	-\$4,977,962	Unit Asst Principal	.10
Oce Adjustment2	\$18,349,190	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		

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STATE TOTALS	FY 2017		FY 2016		Change
Total ADM	734,870.15		737,451.00		-2,580.85
Foundation Program Units					
Teachers	42,145.64		41,817.30		328.34
Principals	1,322.00		1,329.00		-7.00
Assistant Principals	838.50		839.50		-1.00
Counselors	1,476.50		1,478.00		-1.50
Librarians	1,342.00		1,342.50		-0.50
Career Tech Directors	190.00		174.75		15.25
Career Tech Counselors	57.00		51.00		6.00
Total Units	47,371.64		47,032.05		339.59
Foundation Program (State and Local Funds)					
Salaries	2,360,759,963		2,266,595,625		94,164,338
Fringe Benefits	941,740,190		906,832,771		34,907,419
Other Current Expense (\$17,021 /unit)	806,329,604	(\$16,281 /unit)	765,728,516		40,601,088
Classroom Instructional Support					
Student Materials (\$405.4534/unit)	19,207,001	(\$373.7862/unit)	17,579,911		1,627,090
Technology (\$169.34348/unit)	8,022,090	(\$63.7862/unit)	3,000,001		5,022,089
Library Enhancement (\$21.2621/unit)	1,007,233	(\$21.2621/unit)	999,998		7,235
Professional Development (\$63.78568/unit)	3,021,630	(\$63.7862/unit)	3,000,001		21,629
Common Purchase (\$0/unit)	0	(\$0/unit)	0		0
Textbooks (\$54.07313/adm)	39,736,715	(\$52.7123/adm)	38,872,748		863,967
Total Foundation Program	4,179,824,426		4,002,609,571		177,214,855
State Funds					
Foundation Program ETF	3,625,239,406		3,449,936,621		175,302,785
School Nurses Program	31,184,889		29,985,470		1,199,419
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	4,851,369		4,664,778		186,591
Transportation Operations	297,843,748		283,371,681		14,472,067
Fleet Renewal (\$6,382 /bus)	37,934,608	(\$6,382 /bus)	36,953,980		980,628
Current Units	9,609,561		9,609,561		0
At Risk	20,267,734		20,267,734		0
Board Of Adjustment	750,800		750,800		0
Career Tech O and M	5,000,000		5,000,000		0
ETF Subtotal	4,032,682,115		3,840,540,625		192,141,490
Capital Purchase	175,000,000		175,000,000		0
Debt Service	532,864		532,864		0
PSF Subtotal	175,532,864		175,532,864		0
Total State Funds	4,208,214,979		4,016,073,489		192,141,490
Local Funds					
Foundation Program (10 Mills)	554,585,020	(10 Mills)	552,672,950		1,912,070
Capital Purchase (0.928156 Mills)	51,448,691	(0.992713 Mills)	54,872,243		-3,423,552
Total Local Funds	606,033,711		607,545,193		-1,511,482

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