

State Department of Education

FY2017 Foundation Program

FY 2017 ENACTED

047 Marion County	FY 2017		FY 2016		Change
System ADM	3,391.75		3,416.90		-25.15
Foundation Program Units					
Teachers	194.11		192.52		1.59
Principals	11.00		11.00		0.00
Assistant Principals	3.00		2.50		0.50
Counselors	8.50		8.00		0.50
Librarians	8.00		8.00		0.00
Career Tech Directors	1.50		1.50		0.00
Career Tech Counselors	0.00		0.00		0.00
Total Units	226.11		223.52		2.59
Foundation Program (State and Local Funds)					
Salaries	11,617,489		11,000,676		616,813
Fringe Benefits	4,564,141		4,354,807		209,334
Other Current Expense (\$17,021 /unit)	3,848,700	(\$16,281 /unit)	\$3,639,128		209,572
Classroom Instructional Support					
Student Materials (\$405.4534/unit)	91,677	(\$373.7862/unit)	83,548		8,129
Technology (\$169.34348/unit)	38,292	(\$63.7862/unit)	14,258		24,034
Library Enhancement (\$21.2621/unit)	4,808	(\$21.2621/unit)	4,753		55
Professional Development (\$63.78568/unit)	14,423	(\$63.7862/unit)	14,258		165
Common Purchase (\$0/unit)	0	(\$0/unit)	0		0
Textbooks (\$54.07313/adm)	183,403	(\$52.7123/adm)	180,114		3,289
Total Foundation Program	20,362,933		19,291,542		1,071,391
State Funds					
Foundation Program ETF	18,191,003		17,189,192		1,001,811
School Nurses Program	166,486		160,345		6,141
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	35,412		34,300		1,112
Transportation					
Transportation Operations	1,793,297		1,661,464		131,833
Fleet Renewal (\$6,382 /bus)	287,190	(\$6,382 /bus)	287,207		-17
Current Units	0		0		0
Capital Purchase	843,684		854,784		-11,100
At Risk	170,692		168,467		2,225
Career Tech O and M	27,527		27,092		435
Total State Funds	21,515,291		20,382,851		1,132,440
Local Funds					
Foundation Program (10 Mills)	2,171,930	(10 Mills)	2,102,350		69,580
Capital Purchase (0.928156 Mills)	201,477	(0.992713 Mills)	210,304		-8,827
Total Local Funds	2,373,407		2,312,654		60,753
<i>Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coor, Transportation, At-Risk, and Preschool)</i>					
11 months	1,720,340		1,625,081		95,259
12th month	1,720,340		1,625,084		95,256

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