

State Department of Education

FY2018 Foundation Program

Final FY2018

Variables

<i>Grade Divisors</i>		<i>Instructional Support</i>	
Gr K	14.25	Teacher Materials	\$421.51
Gr 1	14.25	Technology	\$211.51
Gr 2	14.25	Library Enhancements	\$30.44
Gr 3	14.25	Professional Development	\$77.55
Gr 4	21.43	Textbooks	\$54.52
Gr 5	21.43	Common Purchase	\$0.00
Gr 6	21.43	<b>Transportation</b>	
Gr 7	19.70	Fleet Renewal	\$6,344
Gr 8	19.70	Trans Leave Rate	\$40
Gr 9	17.95	Trans Adjustment1	-\$68388608
Gr 10	17.95	Trans Adjustment2	\$1,842,572
Gr 11	17.95	Trans Adjustment3	\$834,735
Gr 12	17.95	<b>Local Match</b>	
<b>Fringe Benefits</b>		Foundation Program	10.00
Peehip	\$800	PSF	\$180,000,000
Retirement	12.24%	PSF Adjustment	\$0
FICA	6.20%	<b>Extension Increase</b>	
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
<b>Amended Leave Rate</b>		Elementary Asst Principal	.10
Certified Leave Rate	\$60	Middle Asst Principal	.10
<b>OCE</b>		Secondary Asst Principal	.10
Oce Adjustment1	\$81,873	Unit Asst Principal	.10
Oce Adjustment2	\$23,991,741	Elementary Counselor	.00
<b>Other</b>		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	Career Tech Director	.45
Pay Raise % Transportation	0		
(Foundation) <3	0		
<6	0		
<9	0		
<12	0		
<15	0		
<18	0		
<21	0		
<24	0		
<27	0		
27 +	0		

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047 Marion County	FY 2018		FY 2017		Change
System ADM	3,347.00		3,391.75		-44.75
<b>Foundation Program Units</b>					
Teachers	190.81		194.11		-3.30
Principals	11.00		11.00		0.00
Assistant Principals	3.00		3.00		0.00
Counselors	8.50		8.50		0.00
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
<b>Total Units</b>	<b>222.81</b>		<b>226.11</b>		<b>-3.30</b>
<b>Foundation Program (State and Local Funds)</b>					
Salaries	11,384,917		11,617,489		-232,572
Fringe Benefits	4,511,247		4,564,141		-52,894
Other Current Expense (\$17,533 /unit)	3,906,423	(\$17,021 /unit)	3,848,700		57,723
Classroom Instructional Support					
Student Materials (\$421.514/unit)	93,918	(\$405.4534/unit)	91,677		2,241
Technology (\$211.51301/unit)	47,126	(\$169.34348/unit)	38,292		8,834
Library Enhancement (\$30.4396/unit)	6,782	(\$21.2621/unit)	4,808		1,974
Professional Development (\$77.5519/unit)	17,280	(\$63.78568/unit)	14,423		2,857
Common Purchase (\$0/unit)	0	(\$0/unit)	0		0
Textbooks (\$54.51776/adm)	182,471	(\$54.07313/adm)	183,403		-932
<b>Total Foundation Program</b>	<b>20,150,164</b>		<b>20,348,510</b>		<b>-212,769</b>
<b>State Funds</b>					
Foundation Program ETF	17,915,744		18,191,003		-275,259
School Nurses Program	165,244		166,486		-1,242
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	42,711		35,412		7,299
<b>Transportation</b>					
Transportation Operations	1,673,313		1,793,297		-119,984
Fleet Renewal (\$6,344 /bus)	272,773	(\$6,382 /bus)	287,190		-14,417
Current Units	0		0		0
Capital Purchase	851,748		843,684		8,064
At Risk	94,135		170,692		-76,557
Career Tech O and M	25,293		27,527		-2,234
<b>Total State Funds</b>	<b>21,040,961</b>		<b>21,515,291</b>		<b>-474,330</b>
<b>Local Funds</b>					
Foundation Program (10 Mills)	2,234,420	(10 Mills)	2,171,930		62,490
Capital Purchase (0.868535 Mills)	194,768	(0.928156 Mills)	201,477		-6,709
<b>Total Local Funds</b>	<b>2,429,188</b>		<b>2,373,407</b>		<b>55,781</b>
<i>Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coor, Transportation, At-Risk, and Preschool)</i>					
11 months	1,680,326		1,720,340		-40,014
12th month	1,680,334		1,720,340		-40,006