



# State Department of Education

FY2021 Foundation Program

FY 2021 ETF - ENACTED

054 Pickens County	FY 2021		FY 2020		Change
System ADM	2,405.90		2,465.35		-59.45
<b>Foundation Program Units</b>					
Teachers	139.08		142.49		-3.41
Principals	6.00		7.00		-1.00
Assistant Principals	2.50		2.50		0.00
Counselors	5.50		6.00		-0.50
Librarians	5.50		6.00		-0.50
Career Tech Directors	2.00		2.00		0.00
Career Tech Counselors	1.00		1.00		0.00
<b>Total Units</b>	<b>161.58</b>		<b>166.99</b>		<b>-5.41</b>
<b>Foundation Program (State and Local Funds)</b>					
Salaries	8,954,575		9,185,660		-231,085
Fringe Benefits	3,444,658		3,552,582		-107,924
Other Current Expense (\$19,808 /unit)	3,200,528	(\$19,005 /unit)	3,173,598		26,930
Classroom Instructional Support					
Student Materials (\$600/unit)	96,948	(\$600/unit)	100,194		-3,246
Technology (\$350/unit)	56,554	(\$350/unit)	58,448		-1,894
Library Enhancement (\$157.72/unit)	25,485	(\$157.7247/unit)	26,337		-852
Professional Development (\$100/unit)	16,158	(\$100/unit)	16,699		-541
Common Purchase (\$0/unit)	0	(\$0/unit)	0		0
Textbooks (\$75/adm)	180,443	(\$75/adm)	184,902		-4,459
<b>Total Foundation Program</b>	<b>15,975,349</b>		<b>16,298,420</b>		<b>-323,071</b>
<b>State Funds</b>					
Foundation Program ETF	14,345,659		14,678,870		-333,211
School Nurses Program	148,571		147,532		1,039
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	61,368		61,800		-432
<b>Transportation</b>					
Transportation Operations	1,679,170		1,681,095		-1,925
Fleet Renewal (\$7,739 /bus)	185,733	(\$8,326 /bus)	91,586		94,147
Current Units	0		0		0
Capital Purchase	664,387		687,101		-22,714
At Risk	88,774		89,339		-565
Career Tech O and M	25,939		27,774		-1,835
<b>Total State Funds</b>	<b>17,199,601</b>		<b>17,465,097</b>		<b>-265,496</b>
<b>Local Funds</b>					
Foundation Program (10 Mills)	1,629,690	(10 Mills)	1,619,550		10,140
Capital Purchase (0.496671 Mills)	81,256	(0.636309 Mills)	103,536		-22,280
<b>Total Local Funds</b>	<b>1,710,946</b>		<b>1,723,086</b>		<b>-12,140</b>
<i>Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coor, Transporation, At-Risk, and Preschool)</i>					
11 months	1,375,772		1,395,851		-20,079
12th month	1,375,783		1,395,861		-20,078



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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
Retirement	12.36%
FICA	6.20%
Medicare	1.45%
Unemployment Comp	0.1250%
Sick Days	5
Personal Days	2

## Amended Leave Rate

Certified Leave Rate	\$80
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## OCE

Oce Adjustment1	\$19,948,772
Oce Adjustment2	\$19,134,088

## Other

Contract Days FP	187
Contract Days Support	182
Contract Days Transportation	182
Pay Raise % Support	0
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

## Instructional Support

Teacher Materials	\$600.00
Technology	\$350.00
Library Enhancements	\$157.72
Professional Development	\$100.00
Textbooks	\$75.00
Common Purchase	\$0.00

## Transportation

Fleet Renewal	\$7,739
Trans Leave Rate	\$50
Trans Adjustment1	-\$79221985
Trans Adjustment2	\$308,329
Trans Adjustment3	-\$4

## Local Match

Foundation Program	10.00
PSF	\$195,000,000
PSF Adjustment	\$0

## Extension Increase

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