

FY 2002 MP FINAL ALLOTMENT COST

	FY 2002 Actual Cost	FY 2002 Revised Appropriation
District Administration	\$2,879,898	\$2,885,577
Fringe Benefits	457,900	458,807
Local Administration	1,795,528	1,807,650
Fringe Benefits	285,488	287,416
Regular (ADA) Teacher Salaries	580,172,003	590,982,075
Fringe Benefits	92,247,348	93,966,150
Sp. Ed. Teacher Salaries (see note)	130,895,570	133,123,700
Fringe Benefits	20,812,392	21,166,668
Gifted Ed. Teacher Salaries	23,039,560	23,343,309
Fringe Benefits	3,663,295	3,711,586
Voc. Ed. Teacher Salaries	33,380,203	32,813,870
Fringe Benefits	5,307,452	5,217,405
Asst. Teacher Salaries (State General Funds)	41,238,709	41,876,915
Fringe Benefits	6,556,957	6,658,429
EEF Assistant Teacher Funds	5,410,813	5,734,831
Support Services (State General Funds)	122,023,003	122,847,894
Fringe Benefits	19,401,653	19,532,815
Additional Support Services	3,442,427	3,442,427
Transportation (State General Funds)	37,578,472	36,700,000
EEF - Transportation	14,686,417	15,565,890
Employee Health Insurance (State General Funds)	87,762,158	88,207,911
EEF - Health Insurance	31,874,544	33,783,301
Employee Life Insurance	3,577,149	3,598,824
Alternative Schools	19,675,801	19,719,727
Extended School Year	2,779,435	2,300,000
Bus Driver Training	144,800	144,800
Orthopedic & Aphasic (Univ. Based Prog.)	552,905	520,000
TOTAL Cost of Minimum Program	\$1,291,641,880	\$1,310,397,977
LESS: LOCAL CONTRIBUTION		
Ad Valorem Tax	(24,000,000)	(24,000,000)
Severance Tax	(1,643,712)	(1,000,000)
LESS: HB 776 Reduction	(\$28,134,397)	(\$30,500,000)
NET COST TO STATE	\$1,237,863,771	\$1,254,897,977
State General Fund Appropriation	\$1,185,891,997.00	\$1,199,813,955.00
Education Enhancement Fund	\$51,971,774.00	\$55,084,022.00
	\$1,237,863,771.00	\$1,254,897,977.00

TEACHER UNIT COMPARISON

Regular (ADA) Teacher Units	17,883	18,015
Special Education Teacher Units	4,270	4,300
Vocational Education Teacher Units	1,084	1,058
Gifted Teachers Units	723	729
TOTAL Teacher Units	23,960	24,102
Assistant Teachers	4,902	5,000

Note: Section 504 Teacher Units and Salaries included with Special Education