

FY24 Moving from Enrollment Units to Attendance Units Funding

| | | # of Staff State Funds Attendance Units 94.43 | # of Staff State Funds Enrollment Units 99.45 | Difference |
|---|----------------------------|--|--|----------------------|
| | Administrative Staff FTE | 7.08225 | 7.45875 | -0.3765 |
| | Instructional Staff FTE | 96.41303 | 101.53845 | -5.12542 |
| | Pupil Service Staff FTE | 7.45997 | 7.85655 | -0.39658 |
| | Classified Staff FTE | 35.41125 | 37.29374 | -1.88249 |
| Total FTE | | 146.3665 | 154.14749 | -7.78099 |
| <div style="border: 1px solid black; padding: 5px; display: inline-block;"> # of FTE that we are losing funding for moving to Attendance </div> | | | | |
| | | \$ State Funding Attendance Units 94.43 | \$ State Funding Enrollment Units 99.45 | Difference |
| | Salary Based Apportionment | \$7,904,773.08 | \$8,324,999.29 | -\$420,226.21 |
| \$21,854.00 | Insurance Discretionary | \$2,063,673.22 | \$2,173,380.30 | -\$109,707.08 |
| \$19,537.00 | General Discretionary | \$1,844,878.91 | \$1,942,954.65 | -\$98,075.74 |
| | Benefit Apportionment | \$1,587,083.03 | \$1,674,454.07 | -\$87,371.04 |
| Total State Funding | | \$13,400,502.67 | \$14,115,887.76 | -\$715,380.07 |
| <div style="border: 1px solid black; padding: 5px; display: inline-block;"> \$ that we are losing moving to Attendance </div> | | | | |