

TISA Calculator: Base Crosswalk

BEP FY23 Projected Allocations Workbook							
Instructional	TOTAL (no CDF)		Classroom	Total (no CDF)		Non-Classroom	Total (no CDF)
Classroom Teachers	\$ 2,750,454,144.51		Duty-Free Lunch	\$ 13,379,536.78		Superintendent	\$ 14,959,887.69
Principals	\$ 115,155,849.70		Textbooks	\$ 80,498,449.53		System Secretarial Support	\$ 67,723,114.67
Assistant Principals	\$ 46,331,336.98		Materials & Supplies - Regular	\$ 88,701,072.30		Tech Coordinators	\$ 20,986,711.96
Art/Music/PE	\$ 240,899,762.30		Instructional Equipment - Regular	\$ 77,497,307.28		Non-Instructional Equipment	\$ 25,489,412.27
Counselors	\$ 156,242,993.44		Classroom Related Travel - Regular	\$ 14,717,589.51		Capital Outlay	\$ 817,292,761.53
Social Workers	\$ 33,556,705.86		Technology	\$ 40,000,000.00		Custodians	\$ 188,847,987.83
Psychologists	\$ 27,168,147.04		Nurses	\$ 24,176,982.36		Maintenance and Operations, Personnel	\$ 339,558,793.75
Librarian	\$ 124,363,718.43		Instructional Assistants	\$247,946,870.84		Transportation Personnel	\$ 208,677,038.98
Regular Supervisors	\$ 77,063,534.03		Substitute Teachers	\$ 65,387,556.45		Maintenance and Operations, Other	\$ 167,189,629.03
Response to Intervention	\$ 26,138,341.09		Alternative School	\$ 20,153,837.28		Transportation Other	\$ 188,369,442.51
TOTAL	\$ 3,597,374,533.38		Library Assistants	\$ 18,135,518.59		School Secretary	\$ 132,768,730.87
			Total	\$ 690,594,720.93		TOTAL	\$ 2,171,863,511.10
Allocation Projections							
Projected Allocations BEP FY23+Grants	\$ 7,749,860,976.00	*					
Total - At Risk, SPED, EL	\$ 1,056,591,573.29						
Total - CTE, ACT, Industry Certs	\$ 197,378,580.91						
TOTAL Projected Allocated BEP+Grants	\$ 6,495,890,821.79						
TISA Base	\$6,621,689,744.79						
Difference from FY23	\$125,798,923.00						
*Grants: This number is the total of the 3 sections above PLUS Coordinated School Health, Family Resource Centers, and Safety.							
*This does not include cost differential factor or stabilization for BEP or TISA.							
Note: The BEP does not work as a per-pupil allocation, given that every student receives a different amount based on grade, school size, district size, and district location.							

TISA Calculator: Weights and Direct Crosswalk

<u>Other Parts of the Formula</u>					
Instructional - Weights					
SPEED Teachers, Supervisors, Assessment	\$ 464,699,777.53				
EL Instructors/Translators	\$ 236,738,843.07		<u>Allocation Projections: Weights</u>		
Instructional - Direct			Projected Allocations (At Risk, SPED, EL)	\$ 1,056,591,573.29	
CTE Teachers, Supervisors	\$ 175,806,389.09		TISA Allocation	\$ 1,767,111,708.00	
			Difference from FY23	\$ 710,520,134.71	
Classroom - Weights					
Instructional Equipment - SPED	\$ 3,194,237.83				
Classroom Related Travel - SPED	\$ 3,146,807.68		<u>Allocation Projections: Direct Funding</u>		
SPEED Assistants	\$ 20,819,925.23		Projected Allocations (CTE, Certs, ACT)	\$ 197,378,580.91	
Materials & Supplies - SPED	\$ 6,658,462.64		TISA Allocation	\$ 375,574,415.92	
At-Risk	\$ 321,333,519.31		Difference from FY23	\$ 178,195,835.01	
Classroom - Direct					
Instructional Equipment - CTE	\$ 5,373,332.79				
Classroom Related Travel - CTE	\$ 2,121,771.10		<u>Allocation Projections: Outcomes</u>		
CTE Center Transport	\$ 990,937.20		Projected Allocations	\$ -	
Materials & Supplies - CTE	\$ 6,627,908.73		TISA Allocation	\$ 80,000,000.00	
Materials & Supplies - Industry Cert	\$ 190,202.00		Difference from FY23	\$ 80,000,000.00	
Materials & Supplies - ACT	\$ 6,268,040.00		*Note: Funding previously scheduled for reversion would be added to this total.		