Analysis of Changes from 2nd to 3rd Calculation for 2016/2017 Budget Year

3rd Calculation FTE Changes			
Program	2nd Calculation	3rd Calculation	Difference
K-12 Basic	67297.81	67632.05	334.24
ESOL	1731.41	1879.42	148.01
ESE - 254	790.66	779.31	(11.35)
ESE - 255	181.76	200.78	19.02
Vocational	1304.68	899.30	(405.38)
TOTAL	71306.32	71390.86	84.54

3rd Calculation Funds Changes		
Categoricals - Restricted and Not Available for Salary Increases		
	Instructional Materials	$112,170.00
	Safe Schools	$1,722.00
	Supplemental Academic Instruction/Lowest 300	$1,671,758.00
	K-12 Reading	$13,146.00
	DJJ Programs	($21,297.00)
	ESE Guaranteed	$103,305.00
	Virtual Education	$34,586.00
	Digital Classsroom	$3,790.00
	Sub Total of Categorical Fund Increases	$1,919,180.00
Flexible Funds - Available for General Revenue Use		
	84.54 FTE Growth	$1,035,576.00
	Class Size Reducation Categorical	$310,284.00
	202.26 FTE Loss From 15/16 (4th to Final Calculation)	($1,013,540.00)
	30 Teachers to Meet Class Size for 16/17	($1,792,260.00)
	Sub Total of Flexible Funds	($1,459,940.00)