

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 Classroom	\$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 Reduction 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)