

Pro-Forma 2016-2017 Allocations

Education Operating Funds	\$ 227,127,120
Less: State Magnet Operating	(37,191,440)
Less: Sound Voag Grant	(1,065,652)
FY16 General + Other Operating Revenue:	\$ 188,870,028
Tuition	17,533,963
Utilities	8,829,215
Transportation	23,454,163
Facilities and Maintenance	11,696,193
Building Rental	2,657,092
Central Office Staff	10,666,147
Itenerant Staff	10,149,814
Benefits and Other	2,410,000
Contracts and Purchases	5,102,408
Self-Contained Special Education Classrooms	1,689,662
Standard Central Expenses Total	94,188,657
Alternative Schools and Adult Education	6,121,872
Foundational Funding	9,999,705
Early Childhood (Pre-K) Supplement	942,205
School Program Set Aside	
Total School Support Budget	111,252,439
Remainder for Student-Based Allocations	\$ 77,617,589

BASE FUNDING (ALL STUDENTS)

	<u>Weight</u>	<u>Per Capita</u>		<u>Projected Resident Enrollment</u>		<u>Allocation</u>
Base Funding for Every Student	1.00	3,275	x	16,512	=	54,082,218

NEED CHARACTERISTICS (IDENTIFIABLE STUDENTS)

1. Income Level						
Free and Reduced Lunch Eligible	0.50	1,638	x	10,257	=	16,797,080
2. Student Mobility / Number of Students ENTERING after 10/1						
	0.75	2,456	x	998	=	2,451,583
3. English Learner Status - English Proficiency Level of Students						
Level 1 and 2	0.25	819	x	1,188	=	972,772
Level 3	0.13	426	x	850	=	361,924
Level 4 and 5	0.05	164	x	560	=	91,709
						\$ 1,426,405
4. Special Education Service Level						
Less than 15 Hours of Service	0.40	1,310	x	1,077	=	1,410,670
More than 15 Hours of Service	0.80	2,620	x	553	=	1,449,633
		-	x		=	-
						\$ 2,860,303

Total General Fund Directly to Schools: \$ 77,617,589