

**As of January 29, 2016****USBE****LEA**Fund Student Growth in the Basic Program (CDC 2017 Projections  
(USING ADM))

Charter LRF and Charter Admin Costs

Specific Related to Basic Below the line items

Voted and Board

Educator Salary Adjustment supplemental FY2016

**total MSP Growth**

Less Basic Levy planned growth

Educator Salary Adjustment FY2017 (sustain supplemental from FY2016)

**TOTAL**

3.5% WPU Increase

Risk Mitigation

School Finance/Internal Audit

Technology Grant Program

Career Exempt Option Program

Special Education

Professional Development Grants

Teacher Supply Money

Internal Staffing

Additional Beverley Taylor Sorenson On-Going

American Indian and Alaska Native Amendment Acts

School Library Books and Electronic Resources

**Total****From the One Time Requests****Total Amount Requested:**

\$ 57,445,410.00

\$ 15,532,500.00

\$ 2,250,833.49

\$ 23,896,731.00

\$ 3,030,744.00

\$ 102,156,218.49

\$ (12,094,455)

\$ 3,030,744

\$ **93,092,507**

\$ 90,669,235.50

\$ 1,012,200.00

\$ 670,000.00

\$ 50,000,000.00

\$ 800,000.00

\$ 15,398,871.00

\$ 9,000,000.00

\$ 7,000,000.00

\$ 380,000.00

\$ 1,500,000.00

\$ 2,000,000.00

\$ 750,000.00

\$ **272,272,813.99**\$ **123,180,000.00**\$ **395,452,813.99**

\$ 57,445,410.00

\$ 15,532,500.00

\$ 2,250,833.49

\$ 23,896,731.00

\$ 3,030,744.00

\$ 102,156,218.49

\$ (12,094,455.00)

\$ 3,030,744.00

\$ **93,092,507**

\$ 90,669,235.50

\$ 1,012,200.00

\$ 670,000.00

\$ 50,000,000.00

\$ 800,000.00

\$ 70,000.00

\$ 15,328,871.00

\$ 9,000,000.00

\$ 7,000,000.00

\$ 380,000.00

\$ -

\$ 1,500,000.00

\$ -

\$ 2,000,000.00

\$ 750,000.00

\$ **2,932,200.00**\$ **269,340,613.99**

\$ 272,272,813.99

<u>Transportation Fund Desc</u>	<u>Transportation Fund</u>	<u>General Fund Desc</u>	<u>General Fund</u>	<u>Trust Lands Interest and Dividends Desc</u>	<u>Trust lands dividends and inte</u>
---------------------------------	----------------------------	--------------------------	---------------------	--	---------------------------------------

OEK from Transportation fund	10,000,000.00	Carson Smith Statutory Increase	270,500.00	Increased Funding for State Land Trust Section	50,000.00
------------------------------	---------------	---------------------------------	------------	--	-----------

	10,000,000.00		270,500.00		50,000.00
--	---------------	--	------------	--	-----------

<b>Risk Mitigation</b>	
Managerial Accountants /Compliance Officer	580,000
School Finance UCA/IDEA	50,000
Policy Specialist/Rule Writer	82,200
IA FTE	150,000
Internal Contract Attorney INT ACCT	150,000
<b>Total Risk Mitigation</b>	<b>1,012,200</b>

<b>School Finance/IA Structural Imbalance</b>	
School Finance	220,000
Internal Audit	450,000
<b>Total Structural Imbalance</b>	<b>670,000</b>

<b>Special Education Line</b>	
Increase add-on WPI by .25%	5,328,871
Intensive Services	10,000,000
Carson Smith	70,000
<b>Total Special Education \$</b>	<b>15,398,871</b>

<b>Internal Staffing</b>	
Board Attorney	175,000
IA Secretary	85,000
Student Services Section	120,000
<b>Total Internal Staffing \$</b>	<b>380,000</b>

<b>Professional Development</b>	
Professional Development	30,000,000
<b>Total Professional Development \$</b>	<b>30,000,000</b>

<i>MSP related to basic</i>	FY2016	growth FY 2017
Pupil Transportation to and from School	75,830,200	1,160,202.06
Pupil Transportation for Schools for the Deaf and the Blind		
Guarantee Transportation Levy	500,000	
Flexible Allocation WPU Distribution/Soc. Sec. & Ret.	23,106,600	
<b>Subtotal RTB Programs</b>	<b>99,436,800</b>	
<i>Special Popultions</i>		
Enhancement for At-Risk Students	25,681,000	392,919.30
Youth in Custody	20,974,500	320,909.85
Enhancement for Accelerated Students	4,557,500	69,729.75
Concurrent Enrollment	9,766,700	149,430.51
Title I in Improvement Paraeducator Funding	300,000	
Adult Education	10,303,400	157,642.02
<b>Subtotal RTB Special Populations</b>	<b>71,583,100</b>	<b>1,090,631</b>

As of 29 January 2016	Enterprise Accounting System	\$	7,000,000.00	
	Technology Grant	\$	50,000,000.00	
	Contingency Fund (WPU)	\$	17,000,000.00	
	Building Feasibility	\$	1,000,000.00	
	Strategic Initiatives	\$	21,000,000.00	
	Professional Development	\$	21,000,000.00	
	Assessment Position	\$	80,000.00	
	Beverly Taylor Sorenson	\$	2,500,000.00	
	Strategy for Change	\$	3,600,000.00	over three years
		\$	<b>123,180,000.00</b>	