

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 022

SPI - Pupil Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority		927,123		927,123
Supplemental Changes				
Prior School Year Adjustments		16,558		16,558
Grandfathered Salary Adjustments		(200)		(200)
Enrollment/Workload Adjustments		(2,387)		(2,387)
Subtotal - Supplemental Changes		13,971		13,971
Total Proposed Budget		941,094		941,094
Difference		13,971		13,971
Percent Change		1.5%		1.5%

SUPPLEMENTAL CHANGES

Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2016 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2014-15 school year that result in changes for state fiscal year 2016.

Grandfathered Salary Adjustments

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.

Enrollment/Workload Adjustments

The 2016 supplemental budget reflects adjustments in the public school enrollment caseload for the 2015-16 school year and 2016-17 school year.