| 2016 - 2017 BUDGET WORKSHEETS | | | | | |
|--|----------------------------|---------------------------------|----------------------------------|----------------|----------|
| ESTIMATING M & O STATE SUPPORT REVENUE | | | | | |
| | | | | | Rev Code |
| 1 Number of Support Units - 2016 - 2017 | | | | 15.33 | |
| (Best 28 Weeks ADA - Units) | | | | | |
| 2. State Distribution Factor - Per Unit - 2016-2017 | | | | \$ 25,696 | |
| 3. Entitlement (line 1 x line 2) | | | | \$ 393,920 | |
| 3. Entitlement (line 1 x line 2) | | | | 393,920 | |
| | | | | | |
| 4. Salary Apportionment: 1st Reporting Period Units 15.83 (From SBA Template) | | | | | |
| | Administrative Index | Average Instructional Salary | Average Pupil Services Salary | | |
| | 1.60224 | \$ 43,163.15 | \$ 33,400.00 | \$ 995,987 | |
| 5. Estimated Base Support (line 3 + line 4) | | | | \$ 1,389,907 | 431100 |
| | | | | | |
| 6. Add: Benefit Apportionment | | | | \$ 188,939 | 431800 |
| 7. Add: Approved Border Contracts | | | | \$ 0 | 431500 |
| 9 Add. Approved Exceptional Child Support | | | | | 404.400 |
| 8. Add: Approved Exceptional Child Support | | | | \$ 0 | 431400 |
| 9. Add: Approved Tuition Equivalency | | | | \$ 14,867 | 431600 |
| 10. Add: Transportation Allowance | | | | \$ 78,600 | 431200 |
| · | | | | | |
| 11. Adjustments | | | | \$ 0 | |
| 12. Total Estimated SDE State Support | | | | \$ 1,672,313 | |
| (lines 5 + 6 + 7 + 8 + 9 + 10 + 11) | | | | | |
| | | | | | |
| Revenue in Lieu of 1 | Taxes: | | | | |
| (n/a for District Cha | rters) | | | | |
| | nent Tax Replacement Money | | | | |
| 13. from State Tax Commission \$ Personal Property Tax Replacement Money from | | | 0 | | |
| 14. State Tax Commission \$ 2 Total Revenue in Lieu of Taxes (lines 13 + 14) | | | 2800 | 2,800 | 438000 |
| | | | | | |
| *** RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION *** | | | | | |
| School District Name: | Dietrich School D | District | School Dis | strict Number: | 314 |