

KCS
 Funding Sources -- Budget Line Items
 for FY 2017
 (Analysis Based on May 2016 BEP Estimate for FY 2017)

Guidance Counselors		State	Local	Total	%
<u>BEP -- Salary Allocation</u>					
BEP FTE		134.95			
BEP Instructional Salary	\$ 44,444.71	\$ 5,997,814		\$ 5,997,814	95.6%
Local Share	30.00%	(1,799,344)	\$ 1,799,344	-	
Fiscal Capacity Adjustment	12.34%	(740,130)	740,130	-	
<u>Number of Positions</u>					
Budgeted FTE		122.75			
BEP FTE		134.95			
	Difference	(12.20)			
Rate	\$ 44,444.71		(542,226)	(542,226)	-8.6%
<u>Average Salary</u>					
Budgeted Average Salary	\$ 51,100.00				
BEP Instructional Salary	\$ 44,444.71				
	Difference	\$ 6,655.29			
Budgeted FTE		122.75	816,936	816,936	13.0%
Total Position Classification Funding					
		\$ 3,458,340	\$ 2,814,185	\$ 6,272,525	
Position Funding Split					
		55.1%	44.9%		
Per Budgeted FTE					
		\$ 28,174	\$ 22,926	\$ 51,100	
<u>Budgeted FTE</u>					
Regular		121.00			
SPED		0.75			
Alternative		1.00			
		122.75			
Budgeted Dollars	\$	6,272,525			

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Social Workers		State	Local	Total	%
<u>BEP -- Salary Allocation</u>					
BEP FTE		28.85			
BEP Instructional Salary	\$ 44,444.71	\$ 1,282,230		\$ 1,282,230	55.2%
Local Share	30.00%	(384,669)	\$ 384,669	-	
Fiscal Capacity Adjustment	12.34%	(158,227)	158,227	-	
<u>Number of Positions</u>					
Budgeted FTE		43.00			
BEP FTE		28.85			
	Difference	14.15			
Rate	\$ 44,444.71		628,893	628,893	27.1%
<u>Average Salary</u>					
Budgeted Average Salary	\$ 54,000.00				
BEP Instructional Salary	\$ 44,444.71				
	Difference	\$ 9,555.29			
Budgeted FTE	43.00		410,877	410,877	17.7%
Total Position Classification Funding		\$ 739,334	\$ 1,582,666	\$ 2,322,000	
Position Funding Split		31.8%	68.2%		
Per Budgeted FTE		\$ 17,194	\$ 36,806	\$ 54,000	
<u>Budgeted FTE</u>					
Regular		27.00			
SPED		15.00			
Alternative		1.00			
		43.00			
Budgeted Dollars	\$ 2,322,000				