

Informational Draft

OPTION

FY16 - 'One-Time Funds'

Revenue:

- Base Level reset (JLBC estimate) \$5,000,000
- Total Revenue (est.)** **\$5,000,000**

Expenses:

- Capital Funds for Curriculum, Facilities, & Technology \$1,750,000
- Employee Retention Recognition
 - 7+ years of service (1½%) \$1,117,000
- Approximately 2% equivalent One-Time Pay (certified) \$1,363,846
- Approximately 2% equivalent One-Time Pay (classified) \$493,536
- Approximately 2% equivalent One-Time Pay (administration) \$265,216
- Total Expenses** **\$4,989,598**

Remaining **\$ 10,402**

