AGENDA
SPECIAL BOARD OF EDUCATION MEETING
June 27, 2018
6:00 p.m.
Education Service Center – Board Room

1.00 Call to Order and Roll Call
2.00 Welcome and Pledge of Allegiance
3.00 Approval of Agenda

4.00 *Open Forum (3 minute time limit for each speaker)*

5.00 Action Items
5.01 Public Hearing on Location of Liberty Tree Academy Charter School – Ridgway
5.02 Action on 2018-2019 District Budget - Sprinz
5.03 Action on 2018-2019 Charter School Budgets- Sprinz
5.04 Action on New Job Description: Family Engagement Community Liaison – Whetstine
5.05 Action on Capital Lease – ALLIES Building - Ridgway

6.00 *Other Business*
7.00 *Adjournment*

DATE OF POSTING: June 21, 2018

_____
Donna Richer
Executive Assistant to the Board of Education

BOARD OF EDUCATION ITEM 5.01
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF:	June 27, 2018
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Public Hearing on Location of Liberty Tree Academy Charter School
ACTION/INFORMATION/DISCUSSION:	Public Hearing Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY: at the July 13, 2017 regular meeting of the D49 Board of Education, Liberty Tree Academy (LTA) was approved to open in August of 2018 with the knowledge and expectation that LTA would also be immediately pursuing permanent facilities to be in use as soon as the 2019/20 school year.

RATIONALE: It is always important for the success of any charter school endeavor to have a permanent facility. However, as a charter school, they are usually 'on their own' to obtain land and pursue all necessary steps to bring the project to fruition and completion.

RELEVANT DATA AND EXPECTED OUTCOMES: LTA has established temporary location for the 2018/19 school year and has been pursuing a permanent location at 8579 Eastonville Road, near Judge Orr Road & Highway 24. As LTA has gone through the planning process for this location, some concerns have been noted by El Paso County and some local residents. Accordingly, a public hearing is being held by the D49 Board of Education to ensure that the D49 BoE is fully versed in issues and opinions of interested parties.

INNOVATION AND INTELLIGENT RISK:
Replace this text with an explanation of how the proposal is an opportunity for new, improved, or creative solutions that fulfill a district commitment? Does the new approach create any risk for the district of failing to meet expectations or requirements? If so, what is the plan to monitor and mitigate those risks?

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

Culture	**Inner Ring—**How we treat each other	
	Outer Ring—How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	
	Rock #2—Research, design and implement programs for intentional community participation	*A public hearing is a complete example of intentional community participation in school district issues.*
	Rock #3— Grow a robust portfolio of distinct and exceptional schools	
	Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	
	Rock #5— Customize our educational systems to launch each student toward success	

BUDGET IMPACT: None for District 49

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After being informed of various persons and groups' thoughts and opinions, consider whether any additional steps or guidance for LTA is necessary.

APPROVED BY: Brett Ridgway, Chief Business Officer **DATE:** June 20, 2018

El Paso County Colorado School District 49
Liberty Tree Academy facility location Public Hearing
June 20, 2018

<u>Protocol - 45 minute schedule</u>

5 minutes - Setting the table

20 minutes - Public comment / county perspective as volunteered

> *Normal, three minute, limit per speaker unless a group of people want to combine time for a larger and more complete presentation.*

10 minutes - LTA presentation/response

10 minutes – D49 BoE time for questions, comments, info request

> *Consider potential next steps, if any, that could be pursued as part of contract/opening conditions; and/or a unilateral imposition of conditions outside of the contract.*

Conclude

LIBERTY TREE
ACADEMY

District 49

EL PASO COUNTY

COMMISSIONERS:
DARRYL GLENN (PRESIDENT)
MARK WALLER (PRESIDENT PRO TEMPORE)

STAN VANDERWERF
LONGINOS GONZALEZ
PEGGY LITTLETON

PLANNING AND COMMUNITY DEVELOPMENT DEPARTMENT
CRAIG DOSSEY, EXECUTIVE DIRECTOR

El Paso County Planning Commission
2880 International Circle, Suite 110
Colorado Springs, CO 80910

May 22, 2018

Falcon School District No. 49
10850 East Woodmen Road
Peyton, CO 80831

RE: U-18-001, Approval of Location of Liberty Tree Academy Charter School

On May 15, 2018 the El Paso County Planning Commission held a public meeting in which the above mentioned application was heard for the approval of location of a charter school. This hearing was to consult with the Planning Commission to determine if they would like to request a public hearing regarding the approval of location. According C.R.S. 22-32-124 and section 5.3.3.G.3 of the El Paso County Land Development Code (2016), the Planning Commission may request a public hearing before the school district on the proposed site location or site development plan. If the Planning Commission requires a hearing, the school district shall promptly schedule the hearing, publish at least one notice in advance of the hearing and provide written notice of the hearing to the Planning Commission.

This memorandum is to notify Falcon School District No. 49 that the El Paso County Planning Commission has requested that there be a public hearing hosted by the Falcon School District 49 Board of Education in regard to the following concerns:

1. Through traffic on Eastonville Road with respects to:
    a. Adequate vehicle capacity during peak school vehicle periods,
    b. Adequate notice for pedestrian and vehicle crossings,
    c. Adequate notice for vehicles turning into the school, and
    d. Adequate notice that vehicles will be exiting the school and entering Eastonville turning both left and right.
2. Sufficient onsite parking during peak periods for school staff and volunteers, parents dropping off and picking up students, and for school event parking. Note: High school students will likely drive and park their own vehicles.
3. Will the single point access intersection need to be signalized? If so, who pays?
4. Adequate access and parking for emergency vehicles.
5. Should vehicle parking be allowed along Eastonville Road right-of-way. How will this be enforced?

6. Will District 49 ever provide school bus transportation for students? If yes, what provisions will be made to concurrently load and unload multiple school buses?
7. The 3.4-acre lot area of the school site and its potential expansion to house 486-750 students.
8. Security at the school.
9. Bicycle and walking trails to access the site.

Any questions or comments should be directed to the assigned planner, Len Kendall, at (719) 520-6447 or via email at lenkendall@elpasoco.com.

James R Egbert

Jim Egbert, Chair

For Immediate Release June 2018

District 49 Board of Education to Hold Public Hearing on Location of New Charter School

WHO: District 49 Board of Education, District 49 administration

WHAT: District 49 BOE will hold a public hearing about the location of Liberty Tree Academy, a D49 authorized Charter School

WHEN: Wednesday, June 27, 2018
6:00 p.m.

WHERE: Board Room, District 49 Education Service Center
10850 E. Woodmen Road
Peyton, CO 80831

WHY: One of District 49's strategic principles is maintaining positive engagement with our community. Following instruction from the El Paso County Planning Commission, the D49 Board of Education will host a public meeting to address the proposed location for Liberty Tree Academy, a planned charter school, authorized by the district. The Planning Commission asks the BOE to address a list of concerns to include questions of traffic management, parking, signaling at the access intersection, capacity for emergency vehicle parking, management of street-side parking, student transportation via school bus, building size plus expansion capability, security, and trail access for those riding bikes or walking to school.

In response, the BOE will hold a public hearing prior to its regularly scheduled meeting on June 27, 2018. The hearing will begin at 6:00 p.m. The district will also, accordingly, notify the El Paso County Planning Commission of the time and date of the public hearing.

Liberty Tree Academy
P O Box 64614
Colorado Springs, CO 80962

May 24, 2018

Melissa Andrews, District Planner
SCHOOL DISTRICT 49
10850 East Woodmen Road
Peyton, CO 80831

Dear Ms. Andrews:

RE: U-18-001, Approval of Location of Liberty Tree Academy Charter School

We appreciate your quick guidance this morning with regard to the El Paso County Planning Commission Letter on May 22nd to request a public hearing from District 49. We want to be responsive to your suggestions and are accordingly, conveying the information below as a follow up to our conversation.

1. **Traffic** related questions: attached by separate file is the traffic study completed for the plan submittal along with the conclusion page attached herein as Exhibit 1 for convenience. The study addresses the following:
    a. At an early planning meeting, our consultants met with Fire Marshal Trent Harwig whose initial response to the site plan was that he would not require a second point of ingress/egress to the site for emergency vehicles.
    b. Bus turning radii and drop-off: code requires that the plan meet Fire truck turning radii which also accommodate buses (which have a similar turning radius).
    c. An internal circulation plan has been proposed utilizing:
        1. Appropriate queue lengths as required to be met by code (See Exhibit 2 attached)
        2. The school is contemplating a staggered start schedule to accommodate pick-up and drop-off as well as consider bus safety
        3. Once we meet with D49 Transportation Director we will make appropriate changes to the circulation plan and submit an addendum to the traffic study to accommodate any changes which might include accommodating bus parking
    d. Parking on Eastonville: there is no parking on Eastonville contemplated
    e. Onsite parking for employees, parents, students and emergency vehicles are all in accordance with code requirements as drawn on the plans
    f. The traffic engineer recommends a 4 way stop at the ingress/egress to the site in Phase I and that design was submitted with the development plan.
    g. Biking and walking trails: since the adjoining neighborhoods do not have sidewalks or biking trails, there would not seem to be a need to incorporate them into the school's plans.

2. Shared land use: since the contract with the church is to purchase the entire parcel, we have not shown the future use but have accommodated all the code requirements on the site plan for the

school on a portion of the parcel as noted on the drawings. The school will have the ability by permanent easements to utilize parking and green space as needed on the entire site. Those easements are being drafted. We do not have any design available for future use as nothing has been decided as yet.

3. **Security**: Our principal will meet with the security director as suggested and review the plans thus far and obtain any further suggestions to incorporate into the plans. The following items have been met:

    a. The proposed school has a single point of entry for the students. Secondary points of egress for pickup and staff monitored drop off are provided near the Gym.
    b. There is access control at all entries and around the playground.
    c. The lobby will have double doors with access control
    d. There will be roll down security doors at both windows of the reception area.
    e. Egress requirements are met according to building and fire codes.
    f. Further controls (such as active and passive cameras) will be added during the security discussion with the planning consultants as may be required by D49
    g. The school is arranging to meet with a high-tech security company to review the site plan for further needs.

There are some other minor comments we can discuss that were brought up in the letter from the Planning Commission but we are prepared to address them. Would it be appropriate to have a follow up discussion when you get back on Tuesday?

Sincerely,

Ronnie Wilson
Liberty Tree Academy, President

Cc:
Phil Carhuff, Architect, Carhuff + Cueva Architects
Terry Jenni, Construction Manager, Canyon Construction
Burt Hands, Liberty Tree Academy, Board Treasurer
Irene Carroll, Funding the Gap, Mortgage Brokerage Advisor

EXHIBIT 1

Traffic Study Conclusion Page 16

Findings and Recommendations

Based on the traffic operational analysis, the following finding and recommendations are presented.

- For the purpose of the TIS the Liberty Tree Academy development is anticipated to take place in two phases. Phase 1 will accommodate 486 K-8 students with build-out in 2019. Phase 2 will accommodate 750 K-12 students with build-out in 2040.

- At 2040 build-out, the project is expected to generate 600 trips in the AM peak hour, 128 trips in the PM peak hour, and 1,860 trips ADT.

- It is anticipated that the proposed development will make the following improvements to the Eastonville Rd/Motley Rd intersection at Phase 1 build-out in 2019:

    - Northbound – Left Turn Lane, Shared Thru/Right Turn Lane
    - Southbound – Left Turn Lane, Shared Thru/Right Turn Lane
    - Eastbound – Shared Right/Thru/Left Turn Lane, stop controlled
    - Westbound – Shared Thru/Left Turn Lane, Right Turn Lane stop controlled
    - Two Way Stop Control

- With the Eastonville Rd/Motley Rd intersection improvements in 2019 Short Range total traffic condition, the intersection impeding movements are expected to operate at LOS C or better which meets performance standards.

- In the 2040 Long Term total traffic condition with side street stop control the Eastonville Rd/Motley Rd intersection impeded approach movements operates at LOS C or better with the exception of the westbound shared left/thru lane. The delay is experienced by the site exiting traffic. In studying all-way stop intersection control this delay is improved, but overall corridor delay is increased. Roundabout mitigation also improves overall intersection operation but introduces pedestrian safety concerns, additional ROW and additional cost.

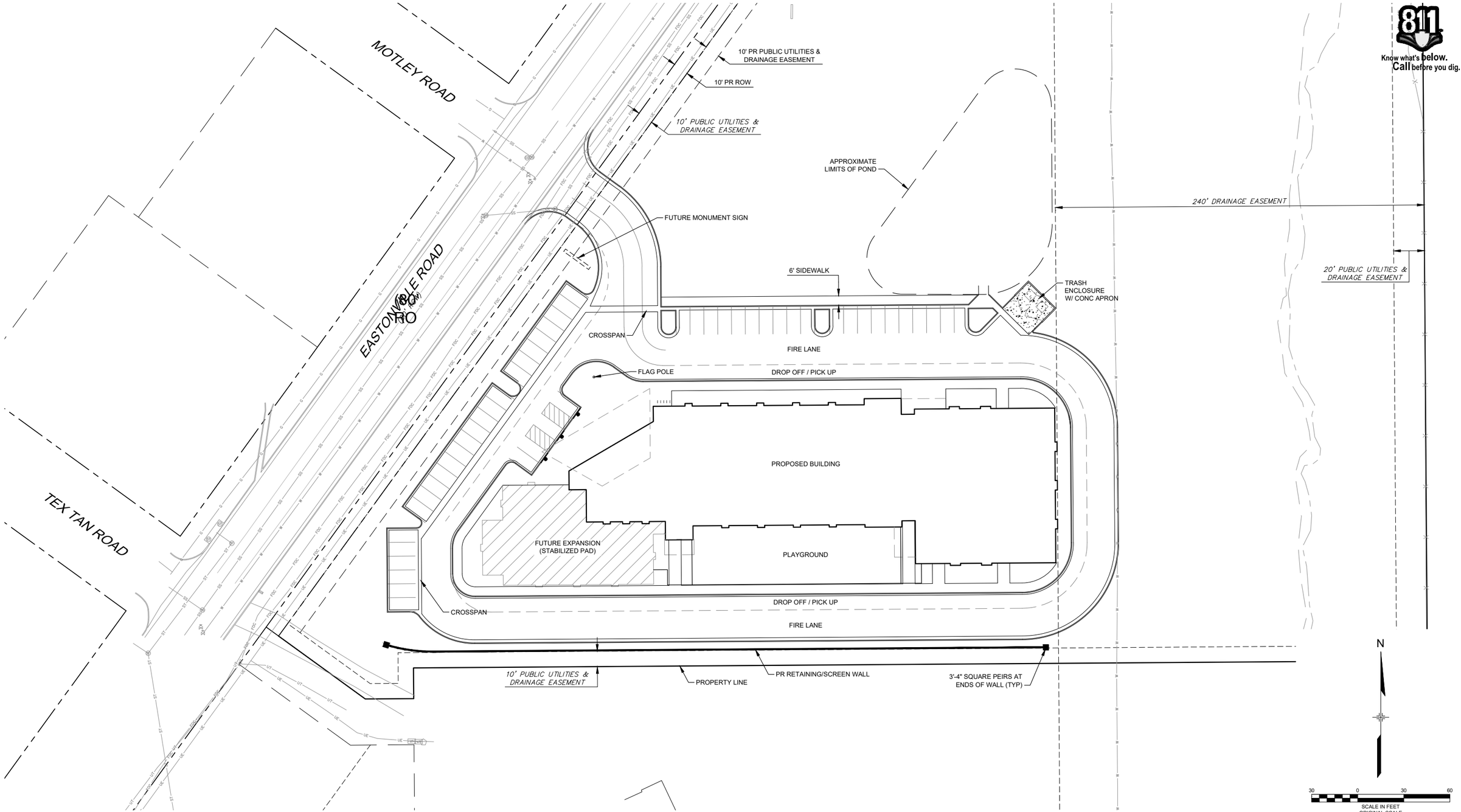
Conclusion

The Traffic Impact Study results indicate in the 2019 Short Range condition with the Liberty Tree Academy K-8 traffic and intersection improvements the Eastonville Rd/Moltley Rd intersection operates well. In the 2040 Long Range condition with the Liberty Tree Academy K-12 traffic the Eastonville Rd/Moltley Rd intersection operates well with the exception of the site exiting traffic. Due to introducing delay to the Eastonville Rd corridor associated with all-way stop control and the impacts of a roundabout these mitigation options should be studied in greater detail. In the near term the project, as proposed, does not adversely impact the existing and proposed intersection operation or roadway corridor.

EXHIBIT 2

Sheet SP1.0 Architectural Site Plan shows the drop off lanes.

Follows.



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REFERENCE DRAWINGS

X-995-MDG22x34
X-995-PR-BASE
X-995-EX-BASE
X-995-EX-MAP

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FOR AND ON BEHALF OF MATRIX DESIGN GROUP, INC.
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

SITE PLAN

DESIGNED BY:	ACR	SCALE	DATE ISSUED:	MAY 2018	DRAWING No.
DRAWN BY:	ACR	HORIZ.			
CHECKED BY:	DRK	VERT.	SHEET	4 OF 18	SP01

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CONSTRUCTION DOCUMENTS
TOWN OF PEYTON, EL PASO COUNTY
PRELIMINARY DESIGN
MAY 2018

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INDEX OF SHEETS

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HC01	HORIZONTAL CONTROL PLAN	5
GR01	GRADING PLAN	6
UT01	OVERALL UTILITY PLAN	7
SS01	SANITARY SEWER PLAN & PROFILE	8
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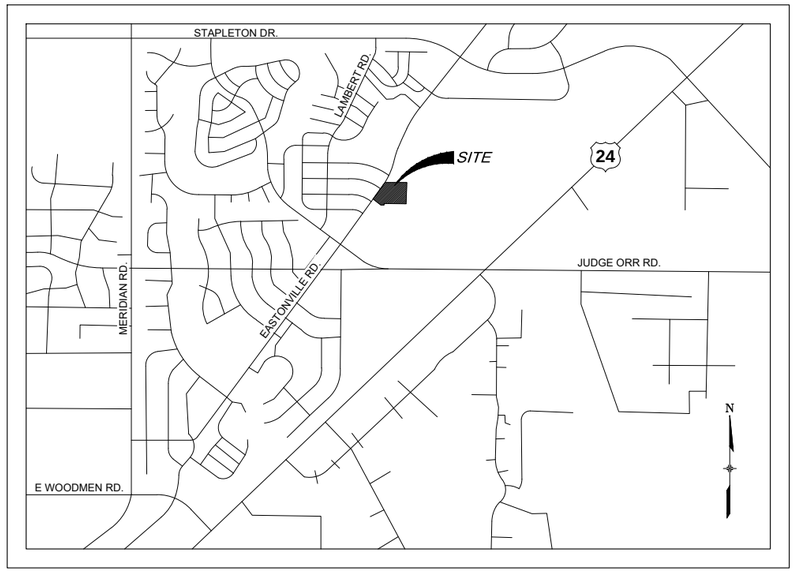
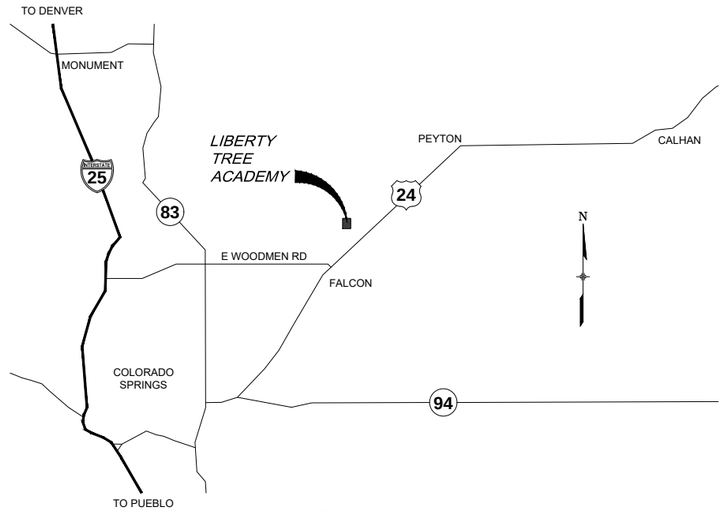


LOCATION MAP
SCALE: N.T.S.



VICINITY MAP
SCALE: N.T.S.

CIVIL ENGINEER
MATRIX DESIGN GROUP
1601 BLAKE STREET, SUITE 200
DENVER, CO. 80202
PH: 303-572-0200
FAX: 303-572-0202
CONTACT: DAVE KLINE, P.E., PTOE
DAVE_KLINE@MATRIXDESIGNGROUP.COM

LANDSCAPE ARCHITECT
MATRIX DESIGN GROUP
1601 BLAKE STREET, SUITE 200
DENVER, CO. 80202
PH: 303-572-0200
FAX: 303-572-0202
CONTACT: TERESA ROBERSON
TERESA_ROBERSON@MATRIXDESIGNGROUP.COM

BASIS OF BEARING:
BASIS OF BEARINGS: BEARINGS ARE BASED ON GRID BEARINGS OF THE COLORADO STATE PLANE CENTRAL ZONE, BASED ON THE EAST LINE OF LOT 1178 OF THE PLAT OF WOODMEN HILLS FILING NO. 10 AS RECORDED ON JULY 13, 2001 IN THE OFFICE OF THE EL PASO COUNTY CLERK AND RECORDER UNDER RECEPTION NUMBER 201098618, MONUMENTED ON THE NORTH END BY A FOUND 2-1/2" ALUMINUM CAP STAMPED "PLS 38160" AND ON THE SOUTH END BY A FOUND 1-1/2" ALUMINUM CAP STAMPED "PLS 32822", AND BEARS SOUTH 00°24'21" EAST A DISTANCE OF 1116.46 FEET.

BENCHMARK:
BENCHMARK IS DERIVED FROM AN ONLINE POSITIONING USER SERVICE PROVIDED BY THE NATIONAL GEODETIC SURVEY PERFORMED ON A SET #5 REBAR LOCATED ON THE EAST SIDE OF EASTONVILLE ROAD NEAR THE SOUTH PCR APPROXIMATELY 20 FEET SOUTH OF A SANITARY MANHOLE AND 12 FEET EAST OF A FIRE HYDRANT. THE ELEVATION DERIVED FROM THE STATIC SOLUTION IS 6960.52 U.S. SURVEY FEET (NAVD 88).

DESIGN ENGINEER'S STATEMENT:
THESE DETAILED PLANS AND SPECIFICATIONS WERE PREPARED UNDER MY DIRECTION AND SUPERVISION. SAID PLANS AND SPECIFICATIONS HAVE BEEN PREPARED ACCORDING TO THE CRITERIA ESTABLISHED BY THE COUNTY FOR DETAILED ROADWAY, DRAINAGE, GRADING AND EROSION CONTROL PLANS AND SPECIFICATIONS, AND SAID PLANS AND SPECIFICATIONS ARE IN CONFORMITY WITH APPLICABLE MASTER DRAINAGE PLANS AND MASTER TRANSPORTATION PLANS. SAID PLANS AND SPECIFICATIONS MEET THE PURPOSES FOR WHICH THE PARTICULAR ROADWAY AND DRAINAGE FACILITIES ARE DESIGNED AND ARE CORRECT TO THE BEST OF MY KNOWLEDGE AND BELIEF. I ACCEPT RESPONSIBILITY FOR ANY LIABILITY CAUSED BY ANY NEGLIGENT ACTS, ERRORS OR OMISSIONS ON MY PART IN PREPARATION OF THESE DETAILED PLANS AND SPECIFICATIONS.

DAVID KLINE, P.E., PTOE _____ DATE _____

EL PASO COUNTY:
COUNTY PLAN REVIEW IS PROVIDED ONLY FOR GENERAL CONFORMANCE WITH COUNTY DESIGN CRITERIA. THE COUNTY IS NOT RESPONSIBLE FOR THE ACCURACY AND ADEQUACY OF THE DESIGN, DIMENSIONS, AND/OR ELEVATIONS WHICH SHALL BE CONFIRMED AT THE JOB SITE. THE COUNTY THROUGH THE APPROVAL OF THIS DOCUMENT ASSUMES NO RESPONSIBILITY FOR COMPLETENESS AND/OR ACCURACY OF THIS DOCUMENT.

FILED IN ACCORDANCE WITH THE REQUIREMENTS OF THE EL PASO COUNTY LAND DEVELOPMENT CODE, DRAINAGE CRITERIA MANUAL, VOLUMES 1 AND 2, AND ENGINEERING CRITERIA MANUAL AS AMENDED.

IN ACCORDANCE WITH ECM SECTION 1.12, THESE CONSTRUCTION DOCUMENTS WILL BE VALID FOR CONSTRUCTION FOR A PERIOD OF 2 YEARS FROM THE DATE SIGNED BY THE EL PASO COUNTY ENGINEER. IF CONSTRUCTION HAS NOT STARTED WITHIN THOSE 2 YEARS, THE PLANS WILL NEED TO BE RESUBMITTED FOR APPROVAL, INCLUDING PAYMENT OF REVIEW FEES AT THE PLANNING AND COMMUNITY DEVELOPMENT DIRECTORS DISCRETION.

JENNIFER IRVINE, P.E. _____ DATE _____

OWNER/DEVELOPER'S STATEMENT:
I, THE OWNER/DEVELOPER HAVE READ AND WILL COMPLY WITH ALL OF THE REQUIREMENTS SPECIFIED IN THESE DETAILED PLANS AND SPECIFICATIONS.

LIBERTY TREE ACADEMY COMPANY _____ DATE _____

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LIBERTY TREE ACADEMY
TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

TITLE SHEET

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GENERAL CONSTRUCTION PLAN NOTES:

1. ALL DRAINAGE AND ROADWAY CONSTRUCTION SHALL MEET THE STANDARDS AND SPECIFICATIONS OF THE CITY OF COLORADO SPRINGS/EL PASO COUNTY DRAINAGE CRITERIA MANUAL, VOLUMES 1 AND 2, AND THE EL PASO COUNTY ENGINEERING CRITERIA MANUAL.

2. CONTRACTOR SHALL BE RESPONSIBLE FOR THE NOTIFICATION AND FIELD NOTIFICATION OF ALL EXISTING UTILITIES, WHETHER SHOWN ON THE PLANS OR NOT, BEFORE BEGINNING CONSTRUCTION. LOCATION OF EXISTING UTILITIES SHALL BE VERIFIED BY THE CONTRACTOR PRIOR TO CONSTRUCTION. CALL 811 TO CONTACT THE UTILITY NOTIFICATION CENTER OF COLORADO (UNCC).

3. CONTRACTOR SHALL KEEP A COPY OF THESE APPROVED PLANS, THE GRADING AND EROSION CONTROL PLAN, THE STORMWATER MANAGEMENT PLAN (SWMP), THE SOILS AND GEOTECHNICAL REPORT, AND THE APPROPRIATE DESIGN AND CONSTRUCTION STANDARDS AND SPECIFICATIONS AT THE JOB SITE AT ALL TIMES, INCLUDING THE FOLLOWING:
   a. EL PASO COUNTY ENGINEERING CRITERIA MANUAL (ECM)
   b. CITY OF COLORADO SPRINGS/EL PASO COUNTY DRAINAGE CRITERIA MANUAL, VOLUMES 1 AND 2
   c. COLORADO DEPARTMENT OF TRANSPORTATION (CDOT) STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION
   d. CDOT M & S STANDARDS

4. NOTWITHSTANDING ANYTHING DEPICTED IN THESE PLANS IN WORDS OR GRAPHIC REPRESENTATION, ALL DESIGN AND CONSTRUCTION RELATED TO ROADS, STORM DRAINAGE AND EROSION CONTROL SHALL CONFORM TO THE STANDARDS AND REQUIREMENTS OF THE MOST RECENT VERSION OF THE RELEVANT ADOPTED EL PASO COUNTY STANDARDS, INCLUDING THE LAND DEVELOPMENT CODE, THE ENGINEERING CRITERIA MANUAL, THE DRAINAGE CRITERIA MANUAL, AND THE DRAINAGE CRITERIA MANUAL VOLUME 2. ANY DEVIATIONS FROM REGULATIONS AND STANDARDS MUST BE REQUESTED, AND APPROVED, IN WRITING. ANY MODIFICATIONS NECESSARY TO MEET CRITERIA AFTER-THE-FACT WILL BE ENTIRELY THE DEVELOPER'S RESPONSIBILITY TO RECTIFY.

5. IT IS THE DESIGN ENGINEER'S RESPONSIBILITY TO ACCURATELY SHOW EXISTING CONDITIONS, BOTH ONSITE AND OFFSITE, ON THE CONSTRUCTION PLANS. ANY MODIFICATIONS NECESSARY DUE TO CONFLICTS, OMISSIONS, OR CHANGED CONDITIONS WILL BE ENTIRELY THE DEVELOPER'S RESPONSIBILITY TO RECTIFY.

6. CONTRACTOR SHALL SCHEDULE A PRE-CONSTRUCTION MEETING WITH EL PASO COUNTY PLANNING AND COMMUNITY DEVELOPMENT (PCD) - INSPECTIONS, PRIOR TO STARTING CONSTRUCTION.

7. IT IS THE CONTRACTOR'S RESPONSIBILITY TO UNDERSTAND THE REQUIREMENTS OF ALL JURISDICTIONAL AGENCIES AND TO OBTAIN ALL REQUIRED PERMITS, INCLUDING BUT NOT LIMITED TO EL PASO COUNTY EROSION AND STORMWATER QUALITY CONTROL PERMIT (ESQCP), REGIONAL BUILDING FLOODPLAIN DEVELOPMENT PERMIT, U.S. ARMY CORPS OF ENGINEERS-ISSUED 401 AND/OR 404 PERMITS, AND COUNTY AND STATE FUGITIVE DUST PERMITS.

8. CONTRACTOR SHALL NOT DEVIATE FROM THE PLANS WITHOUT FIRST OBTAINING WRITTEN APPROVAL FROM THE DESIGN ENGINEER AND PCD. CONTRACTOR SHALL NOTIFY THE DESIGN ENGINEER IMMEDIATELY UPON DISCOVERY OF ANY ERRORS OR INCONSISTENCIES.

9. ALL STORM DRAIN PIPE SHALL BE CLASS III RCP UNLESS OTHERWISE NOTED AND APPROVED BY PCD.

10. CONTRACTOR SHALL COORDINATE GEOTECHNICAL TESTING PER ECM STANDARDS. PAVEMENT DESIGN SHALL BE APPROVED BY EL PASO COUNTY PCD PRIOR TO PLACEMENT OF CURB AND GUTTER AND PAVEMENT.

11. ALL CONSTRUCTION TRAFFIC MUST ENTER/EXIT THE SITE AT APPROVED CONSTRUCTION ACCESS POINTS.

12. SIGHT VISIBILITY TRIANGLES AS IDENTIFIED IN THE PLANS SHALL BE PROVIDED AT ALL INTERSECTIONS. OBSTRUCTIONS GREATER THAN 18 INCHES ABOVE FLOWLINE ARE NOT ALLOWED WITHIN SIGHT TRIANGLES.

13. SIGNING AND STRIPING SHALL COMPLY WITH EL PASO COUNTY DOT AND MUTCD CRITERIA. [IF APPLICABLE, ADDITIONAL SIGNING AND STRIPING NOTES WILL BE PROVIDED.]

14. CONTRACTOR SHALL OBTAIN ANY PERMITS REQUIRED BY EL PASO COUNTY DOT, INCLUDING WORK WITHIN THE RIGHT-OF-WAY AND SPECIAL TRANSPORT PERMITS.

15. THE LIMITS OF CONSTRUCTION SHALL REMAIN WITHIN THE PROPERTY LINE UNLESS OTHERWISE NOTED. THE OWNER/DEVELOPER SHALL OBTAIN WRITTEN PERMISSION AND EASEMENTS, WHERE REQUIRED, FROM ADJOINING PROPERTY OWNER(S) PRIOR TO ANY OFF-SITE DISTURBANCE, GRADING, OR CONSTRUCTION.

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PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

GENERAL NOTES

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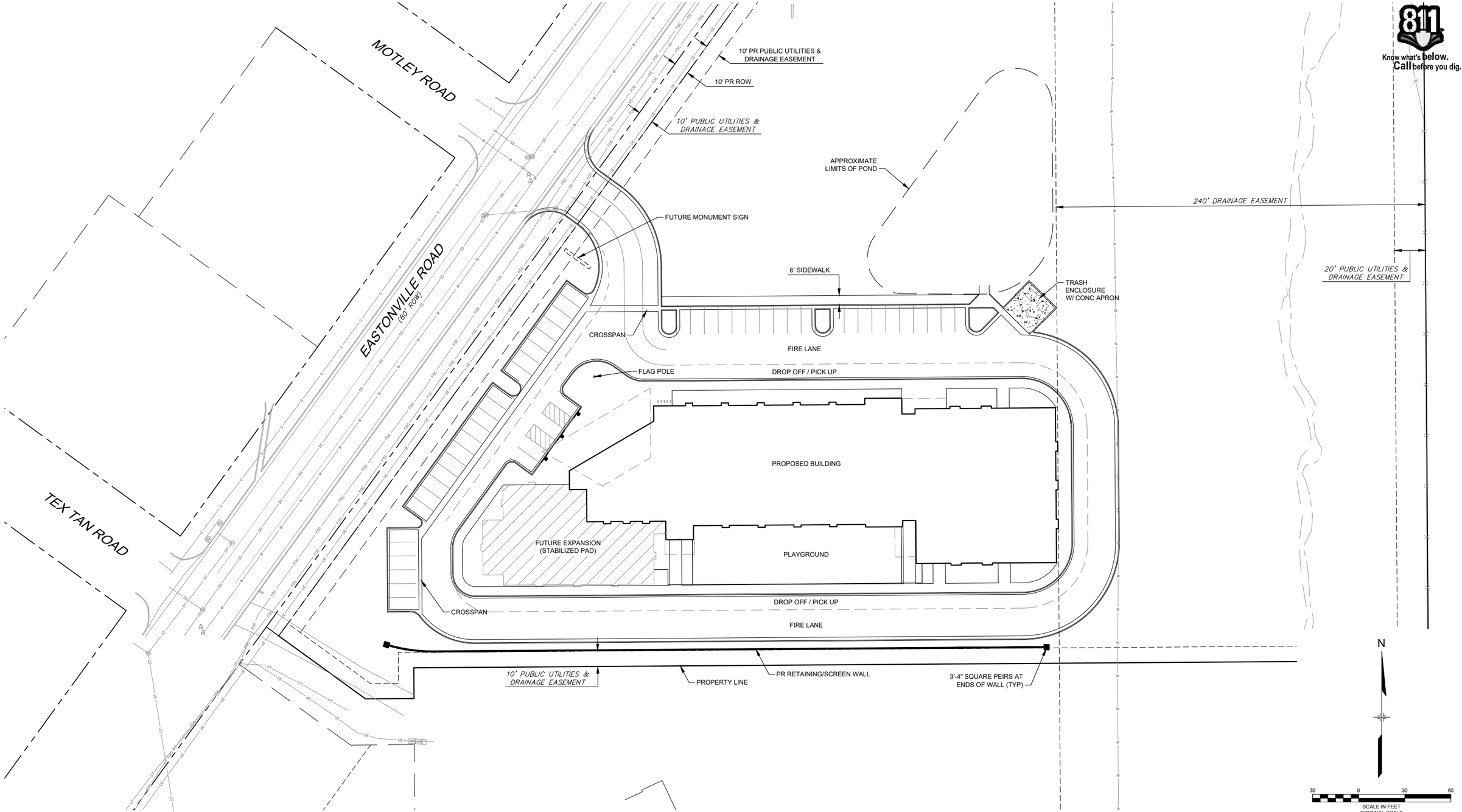
FOR AND ON BEHALF OF MATRIX DESIGN GROUP, INC.
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

LEGEND & ABBREVIATIONS

DESIGNED BY:	ACR	SCALE	
DRAWN BY:	ACR	HORIZ.	
CHECKED BY:	DRK	VERT.	
DATE ISSUED:	MAY 2018		
SHEET	3 OF 18		
DRAWING No.	LA01		



811 Know what's below. Call before you dig.

REFERENCE DRAWINGS

X-995-MDG22x34
X-995-PR-BASE
X-995-EX-BASE
X-995-EX-MAP

No.	DATE	DESCRIPTION	BY

REVISIONS

COMPUTER FILE MANAGEMENT

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CTB FILE: ---
PLOT DATE: 5/1/2018 3:41 PM
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AN EMPLOYEE-OWNED COMPANY

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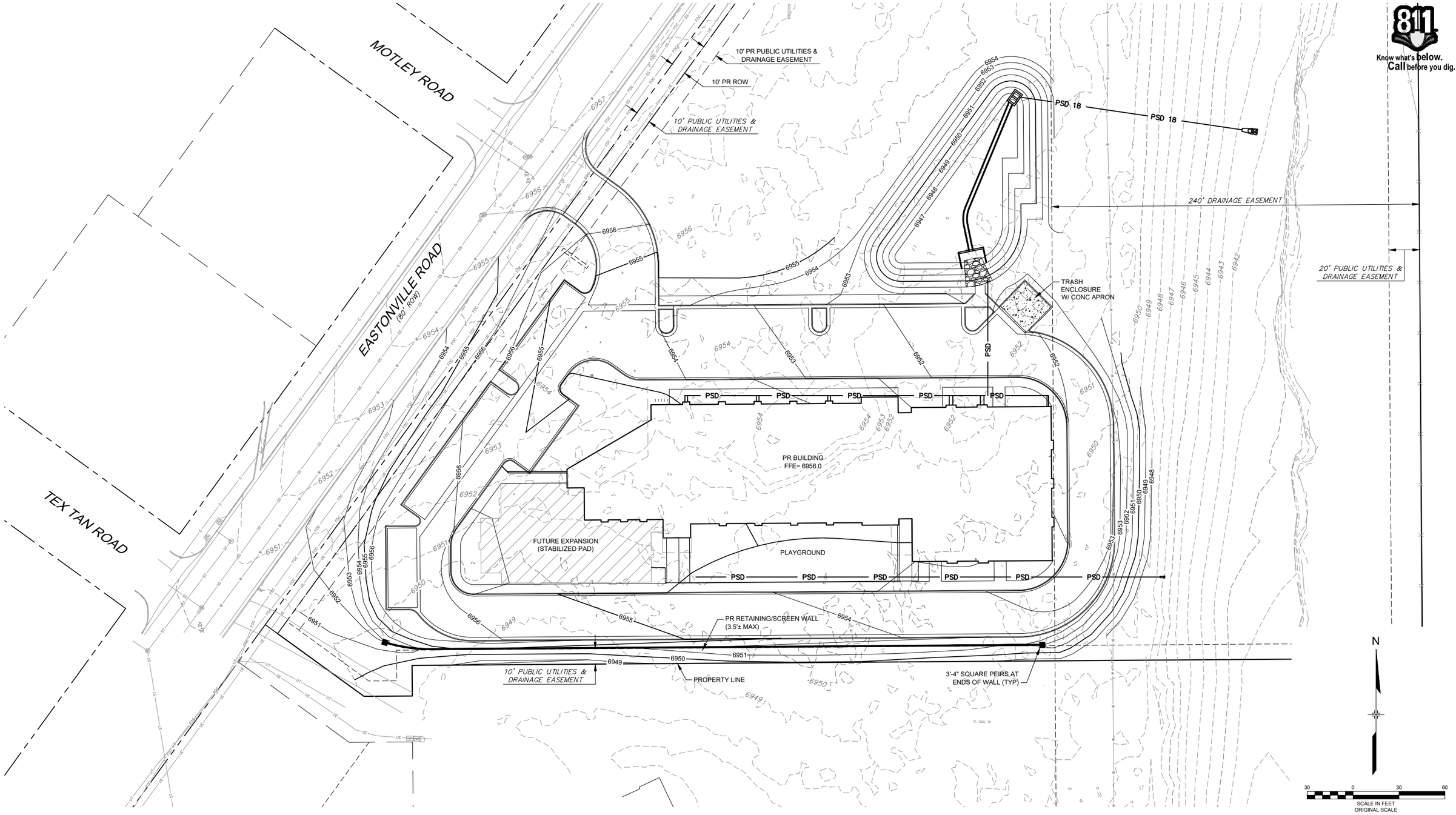
FOR AND ON BEHALF OF MATRIX DESIGN GROUP, INC.
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

SITE PLAN

DESIGNED BY:	ACR	SCALE	DATE ISSUED:	MAY 2018	DRAWING No.
DRAWN BY:	ACR	HORIZ.			
CHECKED BY:	DRK	VERT.	SHEET	4 OF 18	SP01



REFERENCE DRAWINGS

X-995-MDG22x34
X-995-PR-BASE
X-995-EX-BASE
X-995-EX-MAP
X-995-PR-UTIL

No.	DATE	DESCRIPTION	BY

REVISIONS

COMPUTER FILE MANAGEMENT

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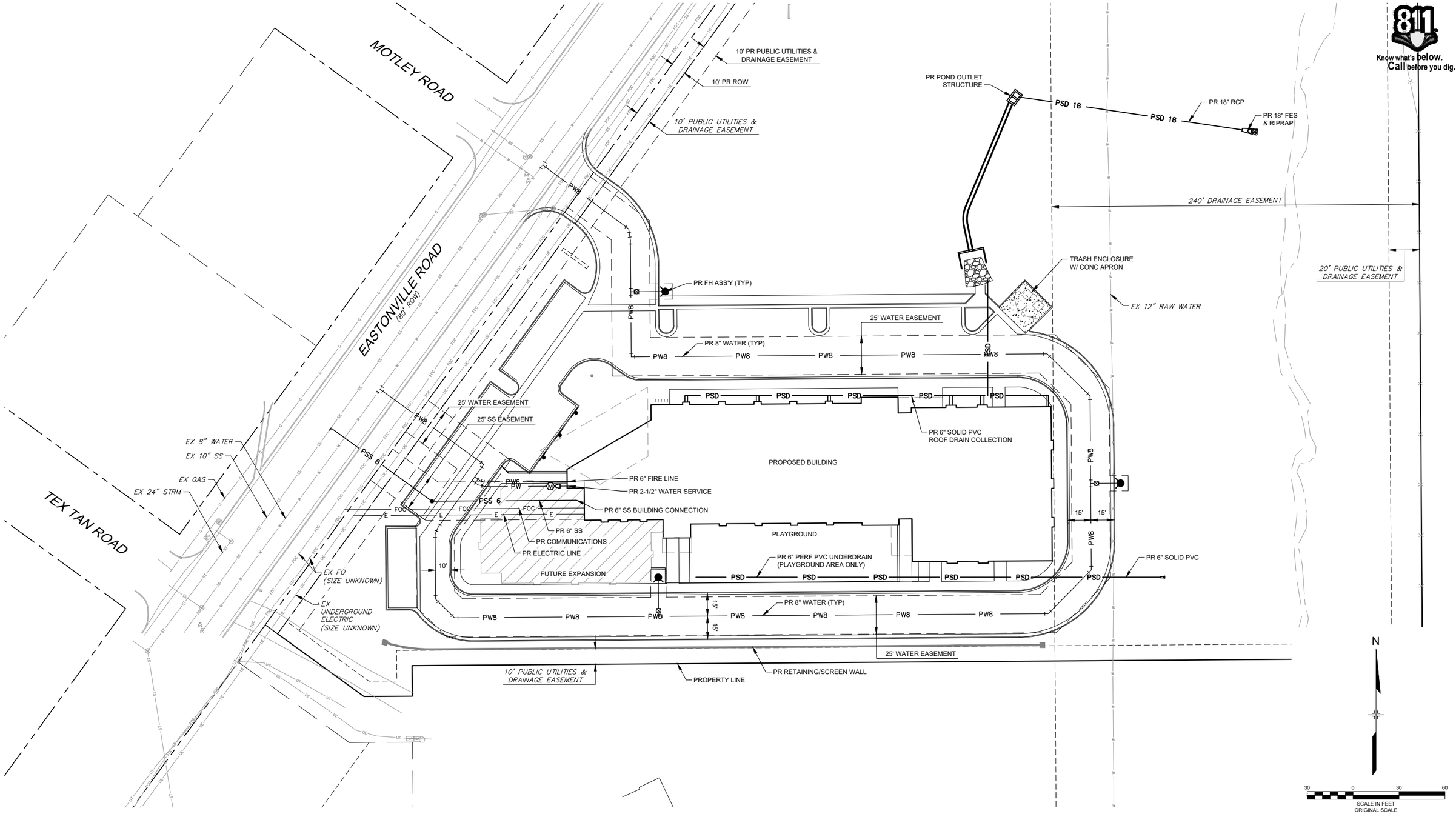
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

GRADING PLAN

		SCALE	DATE ISSUED:	MAY 2018	DRAWING No.
DESIGNED BY:	ACR	HORIZ.			
DRAWN BY:	ACR		SHEET	6 OF 18	GR01
CHECKED BY:	DRK	VERT.			



Know what's **below.** **Call** before you dig.

REFERENCE DRAWINGS

X-995-MDG22x34
X-995-PR-BASE
X-995-EX-BASE
X-995-EX-MAP
X-995-PR-UTIL

No.	DATE	DESCRIPTION	BY

REVISIONS

SHEET KEY

COMPUTER FILE MANAGEMENT

FILE NAME: R:\18.995.001 (Liberty Tree Academy)\Dwg\Construction Plans\UT01.dwg
CTB FILE: ----
PLOT DATE: 5/1/2018 3:41 PM
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PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

OVERALL UTILITY PLAN

DESIGNED BY:	ACR	SCALE	DATE ISSUED:	MAY 2018	DRAWING No.
DRAWN BY:	ACR	HORIZ.	SHEET	7 OF 18	UT01
CHECKED BY:	DRK	VERT.			

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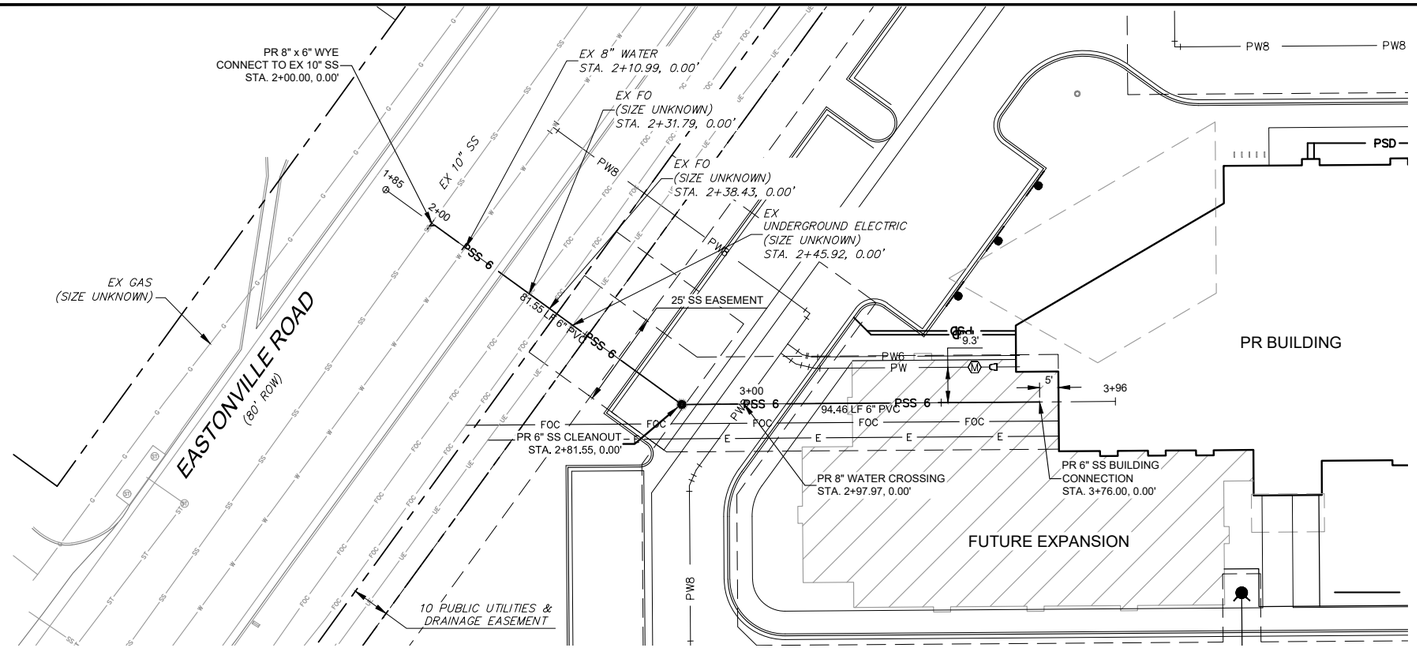

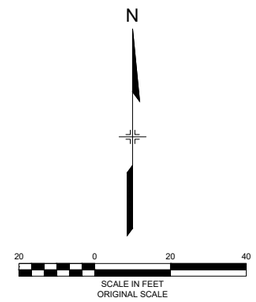

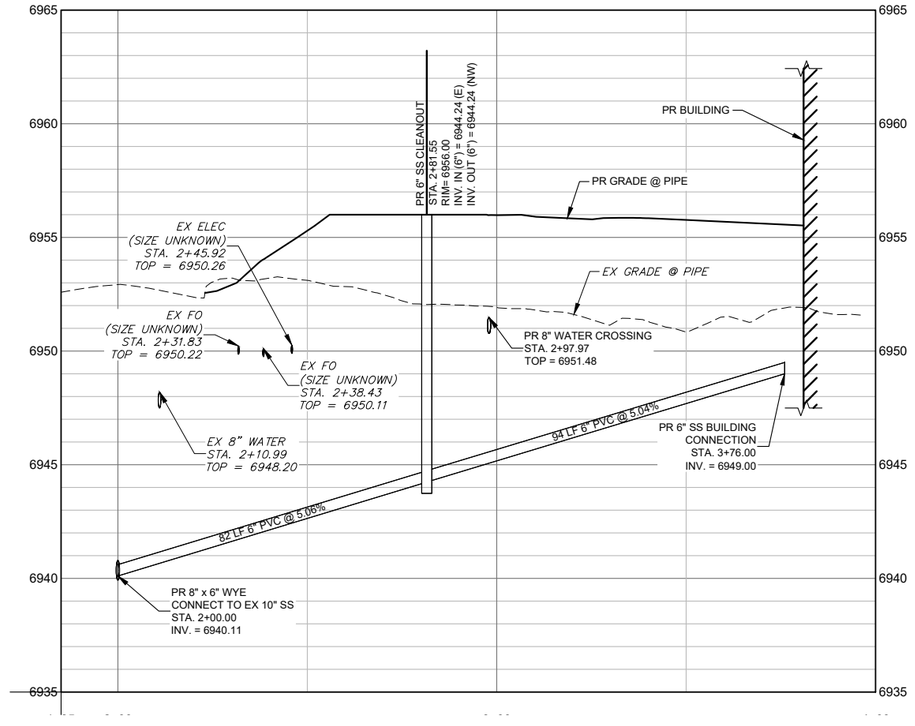

REFERENCE DRAWINGS

X-995-PR-UTIL
X-995-EX-BASE
X-995-EX-MAP
X-995-PR-BASE
X-995-MDG22x34

No.	DATE	DESCRIPTION	BY
		REVISIONS	

COMPUTER FILE MANAGEMENT

FILE NAME: R:\18.995.001 (Liberty Tree Academy)\Dwg\Construction Plans\SS01.dwg
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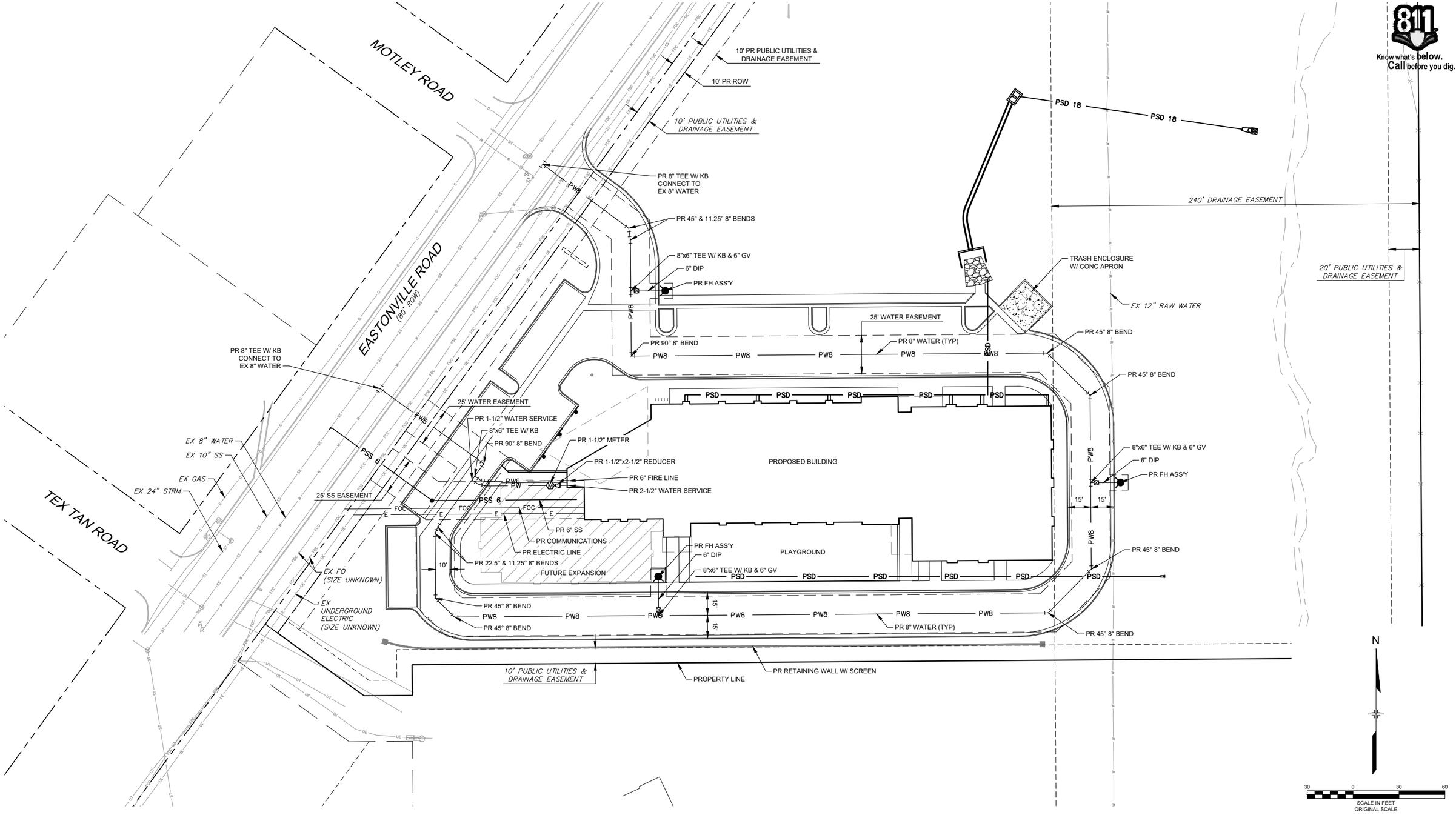
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

SANITARY SEWER PLAN & PROFILE

DESIGNED BY:	ACR	SCALE	
DRAWN BY:	ACR	HORIZ.	
CHECKED BY:	DRK	VERT.	
DATE ISSUED:	MAY 2018	DRAWING No.	SS01
SHEET	8 OF 18		



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REFERENCE DRAWINGS

X-995-MDG22x34
X-995-PR-BASE
X-995-EX-BASE
X-995-EX-MAP
X-995-PR-UTIL

No.	DATE	DESCRIPTION	BY

REVISIONS

COMPUTER FILE MANAGEMENT

FILE NAME: R:\18.995.001 (Liberty Tree Academy)\Dwg\Construction Plans\WO01.dwg
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PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

SITE WATER MAIN PLAN

DESIGNED BY:	ACR	SCALE	
DRAWN BY:	ACR	HORIZ.	
CHECKED BY:	DRK	VERT.	
DATE ISSUED:	MAY 2018		
SHEET	9 OF 18		
DRAWING No.	WO01		

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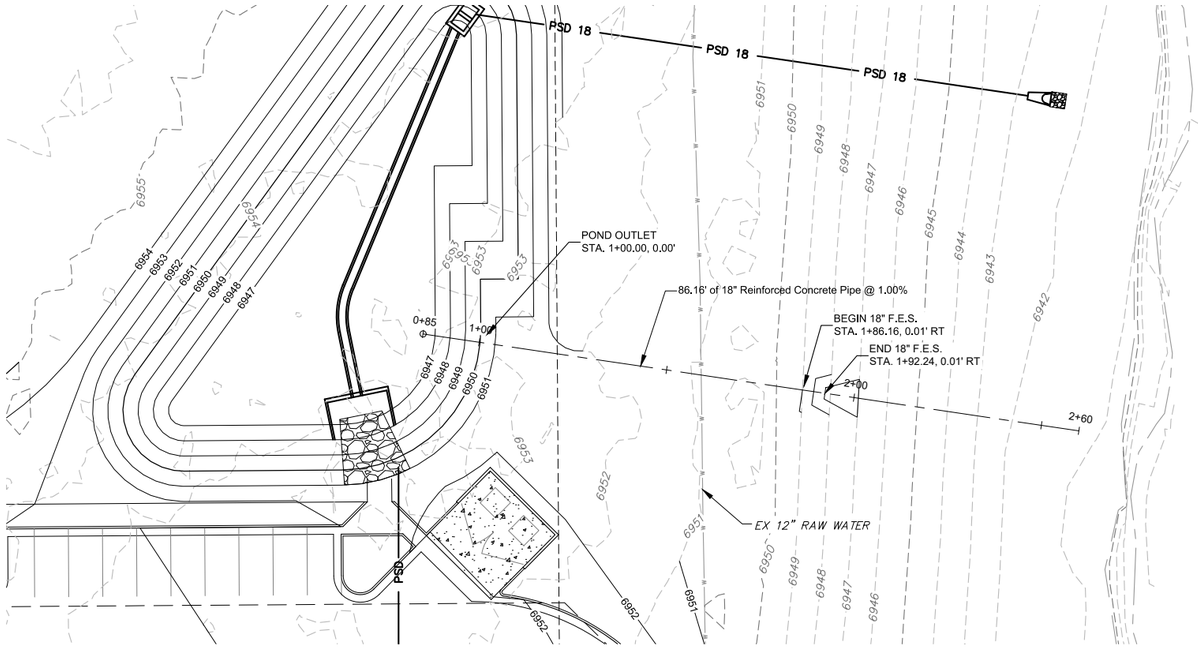

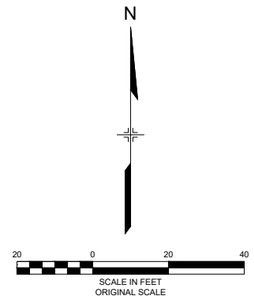

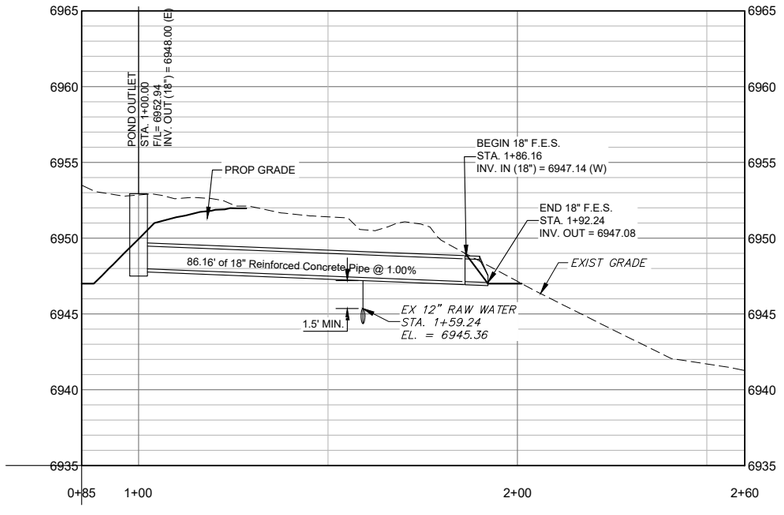

REFERENCE DRAWINGS
X-995-MDG22x34
X-995-PR-UTIL
X-995-EX-BASE
X-995-EX-MAP
X-995-PR-BASE

No.	DATE	DESCRIPTION	BY
		REVISIONS	

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FILE NAME: R:\18.995.001 (Liberty Tree Academy)\Dwg\Construction Plans\SD01.dwg
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FOR AND ON BEHALF OF MATRIX DESIGN GROUP, INC.
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

STORMWATER PLAN & PROFILE

DESIGNED BY:	ACR	SCALE	
DRAWN BY:	ACR	HORIZ.	
CHECKED BY:	DRK	VERT.	
DATE ISSUED:	MAY 2018		
SHEET	10 OF 18		
DRAWING No.	SD01		

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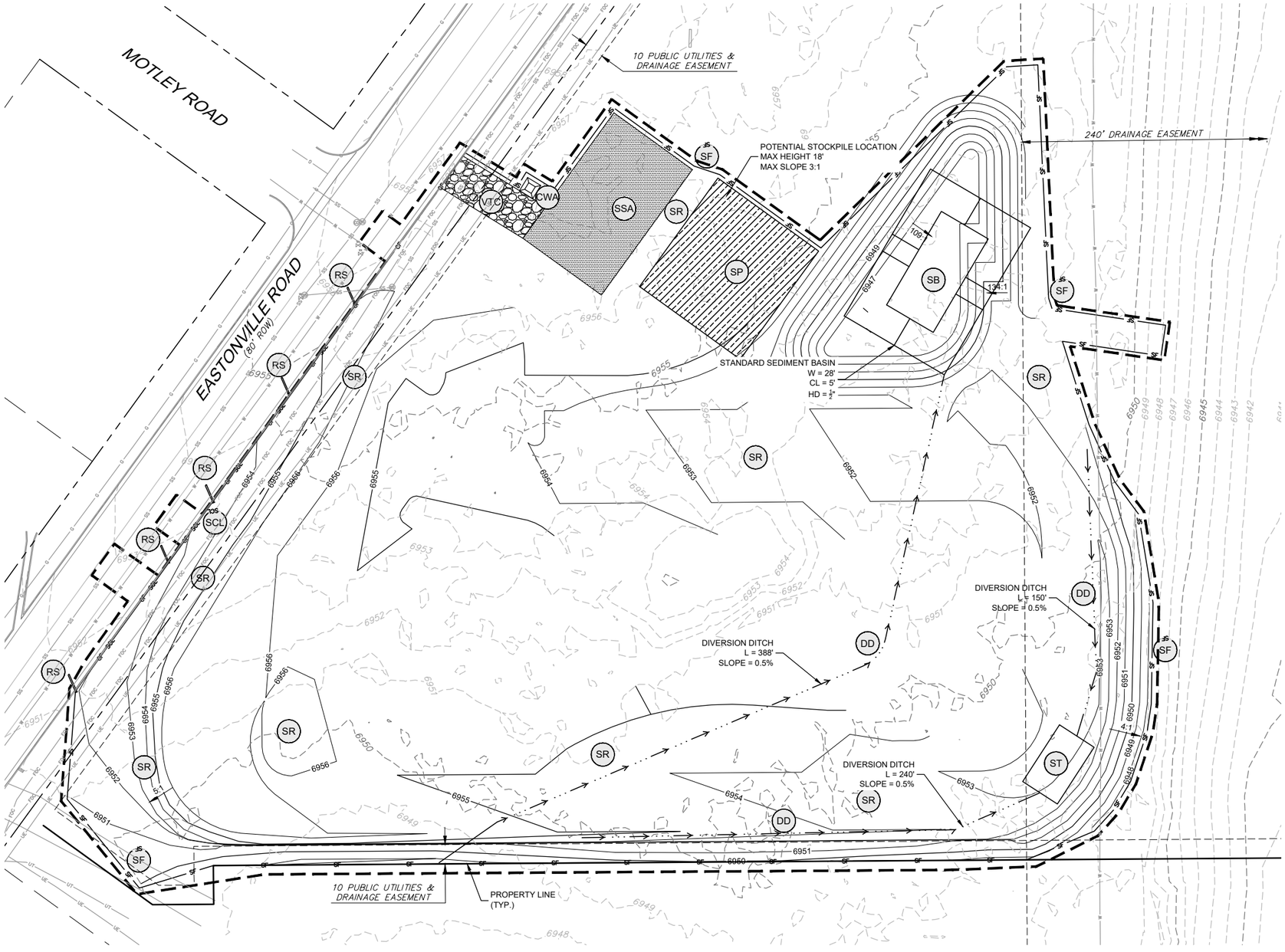

BMP LEGEND

CWA	CONCRETE WASHOUT AREA
DD	DIVERSION DITCH
ECB	EROSION CONTROL BLANKET
SB	SEDIMENT BASIN
SCL	SEDIMENT CONTROL LOG
ST	SEDIMENT TRAP
SM	SEEDING AND MULCHING
SF	SILT FENCE
SSA	STABILIZED STAGING AREA
SR	SURFACE ROUGHING
VTC	VEHICLE TRACKING CONTROL
RS	ROCK SOCK
CF	CONSTRUCTION FENCE
LOC	LIMITS OF CONSTRUCTION
	EXISTING 1' CONTOURS
	EXISTING 5' CONTOURS
	PROPOSED 1' CONTOURS
	PROPOSED 5' CONTOURS

NOTES:

1. SUGGESTED VTC LOCATIONS ARE SHOWN ON THE PLAN. THE EXACT LOCATIONS MAY VARY DUE TO PHASING, BUT MUST BE PROVIDED AT ALL POINTS OF ACCESS.
2. SUGGESTED STOCKPILE LOCATIONS ARE SHOWN ON PLAN. EXACT LOCATIONS MAY VARY WITHIN THE PROJECT LIMITS. SEE THE STOCKPILE MANAGEMENT DETAIL FOR ADDITIONAL INFORMATION.
3. SUGGESTED CONCRETE WASHOUT AND STABILIZED STAGING AREAS ARE SHOWN ON PLAN. EXACT LOCATIONS MAY VARY WITHIN THE PROJECT LIMITS. SEE THE CONCRETE WASHOUT AND STABILIZED STAGING AREA DETAIL FOR ADDITIONAL INFORMATION.
4. INLET PROTECTION, CURB SOCKS, AND PERIMETER CONTROL TO BE INSTALLED PRIOR TO DEMOLITION. SILT FENCE MAY BE USED AS PERIMETER CONTROL IN LANDSCAPED AREAS. ROCK SOCKS AND CONSTRUCTION FENCING SHOULD BE USED AS PERIMETER CONTROL ON IMPERVIOUS SURFACES.

N

30 0 30 60

SCALE IN FEET
ORIGINAL SCALE

REFERENCE DRAWINGS

X-995-PR-SWMP
X-995-EX-BASE
X-995-EX-MAP
X-995-MDG22x34

No.	DATE	DESCRIPTION	BY

REVISIONS

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FOR AND ON BEHALF OF MATRIX DESIGN GROUP, INC.
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

INITIAL EROSION CONTROL PLAN
SITE PREP, DEMO, AND GRADING

DESIGNED BY:	ACR	SCALE		DATE ISSUED:	MAY 2018
DRAWN BY:	ACR	HORIZ.			
CHECKED BY:	DRK	VERT.		SHEET	11 OF 18

DRAWING No. EC01

811
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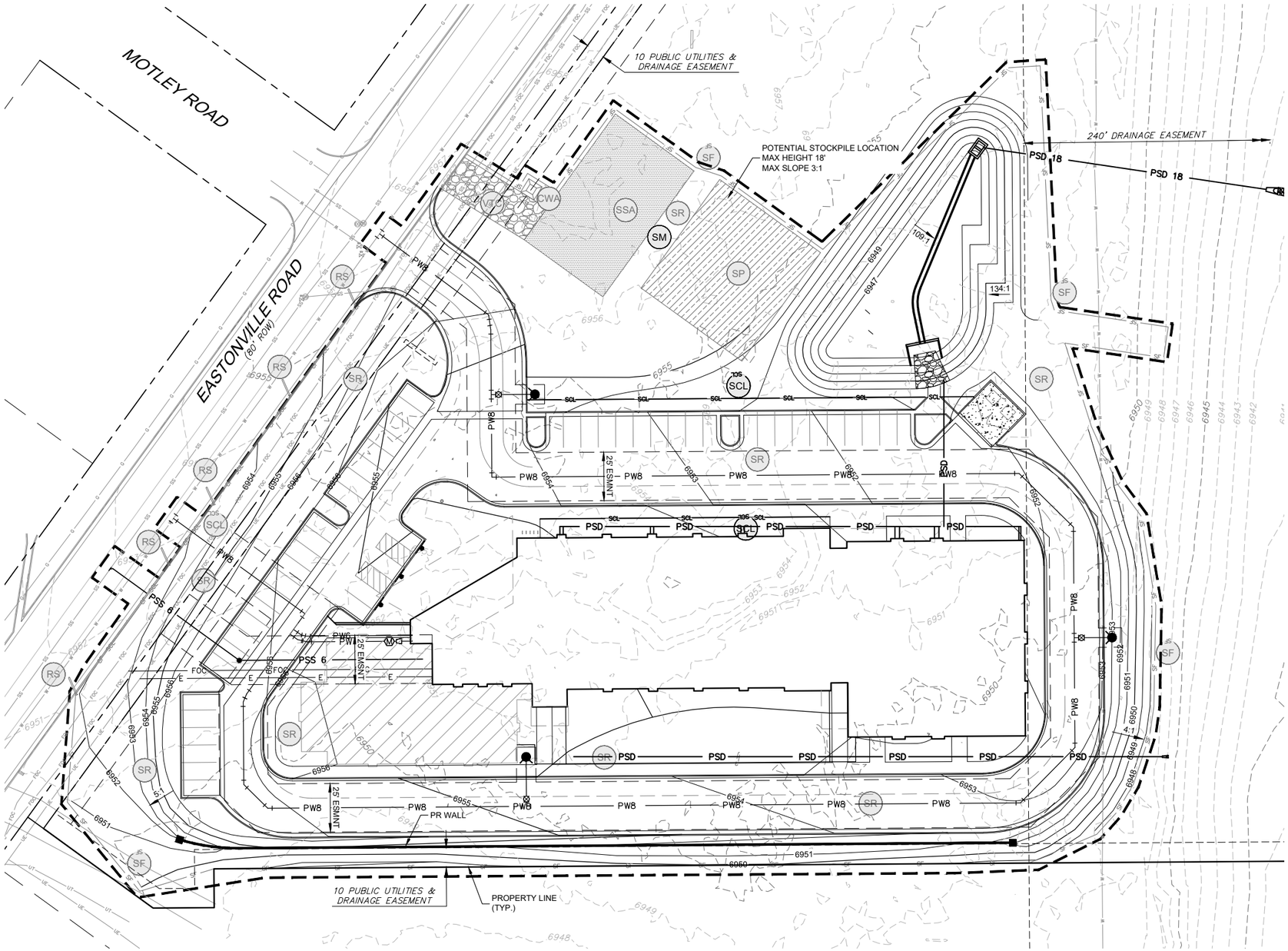

BMP LEGEND

CWA	CONCRETE WASHOUT AREA
DD	DIVERSION DITCH
ECB	EROSION CONTROL BLANKET
SB	SEDIMENT BASIN
SCL	SEDIMENT CONTROL LOG
ST	SEDIMENT TRAP
SM	SEEDING AND MULCHING
SF	SILT FENCE
SSA	STABILIZED STAGING AREA
SR	SURFACE ROUGHING
VTC	VEHICLE TRACKING CONTROL
RS	ROCK SOCKS
CF	CONSTRUCTION FENCE
LOC	LIMITS OF CONSTRUCTION
	EXISTING 1' CONTOURS
	EXISTING 5' CONTOURS
	PROPOSED 1' CONTOURS
	PROPOSED 5' CONTOURS

NOTES:

1. SUGGESTED VTC LOCATIONS ARE SHOWN ON THE PLAN. THE EXACT LOCATIONS MAY VARY DUE TO PHASING, BUT MUST BE PROVIDED AT ALL POINTS OF ACCESS.
2. SUGGESTED STOCKPILE LOCATIONS ARE SHOWN ON PLAN. EXACT LOCATIONS MAY VARY WITHIN THE PROJECT LIMITS. SEE THE STOCKPILE MANAGEMENT DETAIL FOR ADDITIONAL INFORMATION.
3. SUGGESTED CONCRETE WASHOUT AND STABILIZED STAGING AREAS ARE SHOWN ON PLAN. EXACT LOCATIONS MAY VARY WITHIN THE PROJECT LIMITS. SEE THE CONCRETE WASHOUT AND STABILIZED STAGING AREA DETAIL FOR ADDITIONAL INFORMATION.
4. INLET PROTECTION, CURB SOCKS, AND PERIMETER CONTROL TO BE INSTALLED PRIOR TO DEMOLITION. SILT FENCE MAY BE USED AS PERIMETER CONTROL IN LANDSCAPED AREAS. ROCK SOCKS AND CONSTRUCTION FENCING SHOULD BE USED AS PERIMETER CONTROL ON IMPERVIOUS SURFACES.

N

30 0 30 60
SCALE IN FEET
ORIGINAL SCALE

REFERENCE DRAWINGS
X-995-PR-SWMP
X-995-EX-BASE
X-995-EX-MAP
X-995-MDG22x34
X-995-PR-UTIL
X-995-PR-BASE

No.	DATE	DESCRIPTION	BY

REVISIONS

COMPUTER FILE MANAGEMENT
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FOR AND ON BEHALF OF MATRIX DESIGN GROUP, INC.
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

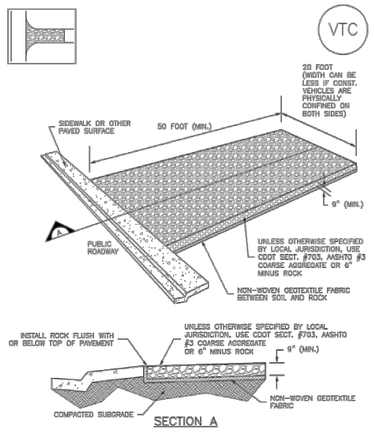
TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

FINAL EROSION CONTROL PLAN
PERMANENT SITE STABILIZATION

DESIGNED BY:	ACR	SCALE	DATE ISSUED:	MAY 2018	DRAWING No.
DRAWN BY:	ACR	HORIZ.			
CHECKED BY:	DRK	VERT.	SHEET	12 OF 18	EC02

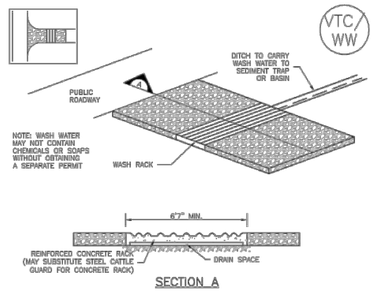
811 Know what's below. Call before you dig.

Vehicle Tracking Control (VTC) SM-4



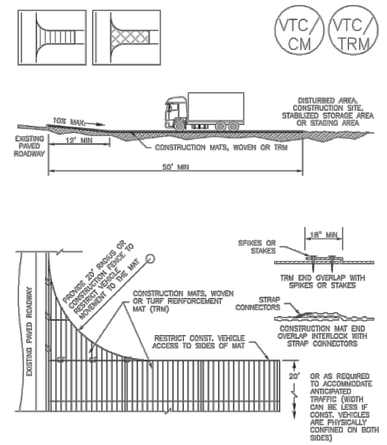
VTC–1. AGGREGATE VEHICLE TRACKING CONTROL

SM-4 Vehicle Tracking Control (VTC)



VTC–2. AGGREGATE VEHICLE TRACKING CONTROL WITH WASH RACK

Vehicle Tracking Control (VTC) SM-4



VTC–3. VEHICLE TRACKING CONTROL W/ CONSTRUCTION MAT OR TURF REINFORCEMENT MAT (TRM)

SM-4 Vehicle Tracking Control (VTC)

STABILIZED CONSTRUCTION ENTRANCE/EXIT INSTALLATION NOTES

1. SEE PLAN VIEW FOR
   –LOCATION OF CONSTRUCTION ENTRANCE(S)/EXIT(S).
   –TYPE OF CONSTRUCTION ENTRANCE(S)/EXIT(S) (WITH/WITHOUT WHEEL WASH, CONSTRUCTION MAT OR TRM).
2. CONSTRUCTION MAT OR TRM STABILIZED CONSTRUCTION ENTRANCES ARE ONLY TO BE USED ON SHORT DURATION PROJECTS (TYPICALLY RANGING FROM A WEEK TO A MONTH) WHERE THERE WILL BE LIMITED VEHICULAR ACCESS.
3. A STABILIZED CONSTRUCTION ENTRANCE/EXIT SHALL BE LOCATED AT ALL ACCESS POINTS WHERE VEHICLES ACCESS THE CONSTRUCTION SITE FROM PAVED RIGHT–OF–WAYS.
4. STABILIZED CONSTRUCTION ENTRANCE/EXIT SHALL BE INSTALLED PRIOR TO ANY LAND DISTURBING ACTIVITIES.
5. A NON–WOVEN GEOTEXTILE FABRIC SHALL BE PLACED UNDER THE STABILIZED CONSTRUCTION ENTRANCE/EXIT PRIOR TO THE PLACEMENT OF ROCK.
6. UNLESS OTHERWISE SPECIFIED BY LOCAL JURISDICTION, ROCK SHALL CONSIST OF DOT SECT. #703, AASHTO #3 COARSE AGGREGATE OR 6" (MINUS) ROCK.

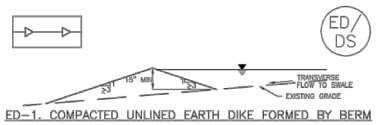
STABILIZED CONSTRUCTION ENTRANCE/EXIT MAINTENANCE NOTES

1. INSPECT BMPs EACH WORKDAY, AND MAINTAIN THEM IN EFFECTIVE OPERATING CONDITION. MAINTENANCE OF BMPs SHOULD BE PROACTIVE, NOT REACTIVE. INSPECT BMPs AS SOON AS POSSIBLE (AND ALWAYS WITHIN 24 HOURS) FOLLOWING A STORM THAT CAUSES SURFACE EROSION, AND PERFORM NECESSARY MAINTENANCE.
2. FREQUENT OBSERVATIONS AND MAINTENANCE ARE NECESSARY TO MAINTAIN BMPs IN EFFECTIVE OPERATING CONDITION. INSPECTIONS AND CORRECTIVE MEASURES SHOULD BE DOCUMENTED THOROUGHLY.
3. WHERE BMPs HAVE FAILED, REPAIR OR REPLACEMENT SHOULD BE INITIATED UPON DISCOVERY OF THE FAILURE.
4. ROCK SHALL BE REAPPLIED OR REGRADED AS NECESSARY TO THE STABILIZED ENTRANCE/EXIT TO MAINTAIN A CONSISTENT DEPTH.
5. SEDIMENT TRACKED ONTO PAVED ROADS IS TO BE REMOVED THROUGHOUT THE DAY AND AT THE END OF THE DAY BY SHOVELING OR SWEEPING. SEDIMENT MAY NOT BE WASHED DOWN STORM SEWER DRAINS.

NOTE: MANY JURISDICTIONS HAVE BMP DETAILS THAT VARY FROM UDFCD STANDARD DETAILS. CONSULT WITH LOCAL JURISDICTIONS AS TO WHICH DETAIL SHOULD BE USED WHEN DIFFERENCES ARE NOTED.

(DETAILS ADAPTED FROM CITY OF BROOMFIELD, COLORADO, NOT AVAILABLE IN AUTOCAD)

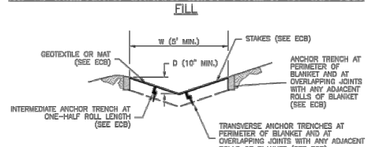
Earth Dikes and Drainage Swales (ED/DS) EC-10



ED–1. COMPACTED UNLINED EARTH DIKE FORMED BY BERM

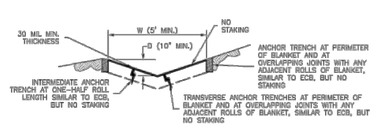
DS–1. COMPACTED UNLINED EXCAVATED SWALE

DS–2. COMPACTED UNLINED SWALE FORMED BY CUT AND FILL

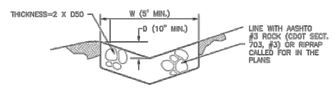


DS–3. ECB LINED SWALE (CUT AND FILL OR BERM)

EC-10 Earth Dikes and Drainage Swales (ED/DS)



DS–4. SYNTHETIC LINED SWALE



DS–5. RIPRAP LINED SWALE

EARTH DIKE AND DRAINAGE SWALE INSTALLATION NOTES

1. SEE SITE PLAN FOR:
   – LOCATION OF DIVERSION SWALE
   – TYPE OF SWALE (UNLINED, COMPACTED AND/OR LINED).
   – LENGTH OF EACH SWALE.
   – DEPTH, D, AND WIDTH, W DIMENSIONS.
   – FOR ECB/TRM LINED DITCH, SEE ECB DETAIL.
   – FOR RIPRAP LINED DITCH, SIZE OF RIPRAP, D50.
2. SEE DRAINAGE PLANS FOR DETAILS OF PERMANENT CONVEYANCE FACILITIES AND/OR DIVERSION SWALES EXCEEDING 2–YEAR FLOW RATE OR 10 CFS.
3. EARTH DIKES AND SWALES INDICATED ON SWMP PLAN SHALL BE INSTALLED PRIOR TO LAND–DISTURBING ACTIVITIES IN PROXIMITY.
4. EMBANKMENT IS TO BE COMPACTED TO 90% OF MAXIMUM DENSITY AND WITHIN 2% OF OPTIMUM MOISTURE CONTENT ACCORDING TO ASTM D698.
5. SWALES ARE TO DRAIN TO A SEDIMENT CONTROL BMP.
6. FOR LINED DITCHES, INSTALLATION OF ECB/TRM SHALL CONFORM TO THE REQUIREMENTS OF THE ECB DETAIL.
7. WHEN CONSTRUCTION TRAFFIC MUST CROSS A DIVERSION SWALE, INSTALL A TEMPORARY CULVERT WITH A MINIMUM DIAMETER OF 12 INCHES.

Earth Dikes and Drainage Swales (ED/DS) EC-10

EARTH DIKE AND DRAINAGE SWALE MAINTENANCE NOTES

1. INSPECT BMPs EACH WORKDAY, AND MAINTAIN THEM IN EFFECTIVE OPERATING CONDITION. MAINTENANCE OF BMPs SHOULD BE PROACTIVE, NOT REACTIVE. INSPECT BMPs AS SOON AS POSSIBLE (AND ALWAYS WITHIN 24 HOURS) FOLLOWING A STORM THAT CAUSES SURFACE EROSION, AND PERFORM NECESSARY MAINTENANCE.
2. FREQUENT OBSERVATIONS AND MAINTENANCE ARE NECESSARY TO MAINTAIN BMPs IN EFFECTIVE OPERATING CONDITION. INSPECTIONS AND CORRECTIVE MEASURES SHOULD BE DOCUMENTED THOROUGHLY.
3. WHERE BMPs HAVE FAILED, REPAIR OR REPLACEMENT SHOULD BE INITIATED UPON DISCOVERY OF THE FAILURE.
4. SWALES SHALL REMAIN IN PLACE UNTIL THE END OF CONSTRUCTION; IF APPROVED BY LOCAL JURISDICTION, SWALES MAY BE LEFT IN PLACE.
5. WHEN A SWALE IS REMOVED, THE DISTURBED AREA SHALL BE COVERED WITH TOPSOIL, SEEDED AND MULCHED OR OTHERWISE STABILIZED IN A MANNER APPROVED BY LOCAL JURISDICTION.

(DETAIL ADAPTED FROM DOUGLAS COUNTY, COLORADO AND THE CITY OF COLORADO SPRINGS, COLORADO, NOT AVAILABLE IN AUTOCAD)

NOTE: MANY JURISDICTIONS HAVE BMP DETAILS THAT VARY FROM UDFCD STANDARD DETAILS. CONSULT WITH LOCAL JURISDICTIONS AS TO WHICH DETAIL SHOULD BE USED WHEN DIFFERENCES ARE NOTED.

Mulching (MU) EC-4

Description

Mulching consists of evenly applying straw, hay, shredded wood mulch, rock, bark or compost to disturbed soils and securing the mulch by crimping, tackifiers, netting or other measures. Mulching helps reduce erosion by protecting bare soil from rainfall impact, increasing infiltration, and reducing runoff. Although often applied in conjunction with temporary or permanent seeding, it can also be used for temporary stabilization of areas that cannot be reseeded due to seasonal constraints.

Photograph MU-1. An area that was recently seeded, mulched, and crimped.

Mulch can be applied either using standard mechanical dry application methods or using hydromulching equipment that hydraulically applies a slurry of water, wood fiber mulch, and often a tackifier.

Appropriate Uses

Use mulch in conjunction with seeding to help protect the seedbed and stabilize the soil. Mulch can also be used as a temporary cover on low to mild slopes to help temporarily stabilize disturbed areas where growing season constraints prevent effective reseeding. Disturbed areas should be properly mulched and tacked, or seeded, mulched and tacked promptly after final grade is reached (typically within no longer than 14 days) on portions of the site not otherwise permanently stabilized.

Standard dry mulching is encouraged in most jurisdictions; however, hydromulching may not be allowed in certain jurisdictions or may not be allowed near waterways.

Do not apply mulch during windy conditions.

Design and Installation

Prior to mulching, surface-roughen areas by rolling with a crimping or punching type roller or by track walking. Track walking should only be used where other methods are impractical because track walking with heavy equipment typically compacts the soil.

A variety of mulches can be used effectively at construction sites. Consider the following:

Mulch	
Functions	
Erosion Control	Yes
Sediment Control	Moderate
Site/Material Management	No

REFERENCE DRAWINGS

X-995-MDG22x34

No.	DATE	DESCRIPTION	BY
		REVISIONS	

COMPUTER FILE MANAGEMENT

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THIS DRAWING IS CURRENT AS OF PLOT DATE AND MAY BE SUBJECT TO CHANGE.

SHEET KEY

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PREPARED BY:

Matrix DESIGN GROUP
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SEAL

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FOR AND ON BEHALF OF MATRIX DESIGN GROUP, INC.
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

EROSION CONTROL DETAILS

DESIGNED BY:	ACR	SCALE	DATE ISSUED:	MAY 2018	DRAWING No.
DRAWN BY:	ACR	HORIZ.			
CHECKED BY:	DRK	VERT.	SHEET	13 OF 18	ECDT01

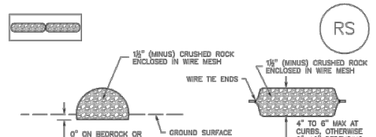
EC-4 Mulching (MU)

- Clean, weed-free and seed-free cereal grain straw should be applied evenly at a rate of 2 tons per acre and must be tacked or fastened by a method suitable for the condition of the site. Straw mulch must be anchored (and not merely placed) on the surface. This can be accomplished mechanically by crimping or with the aid of tackifiers or nets. Anchoring with a crimping implement is preferred, and is the recommended method for areas flatter than 3:1. Mechanical crimpers must be capable of tucking the long mulch fibers into the soil to a depth of 3 inches without cutting them. An agricultural disk, while not an ideal substitute, may work if the disk blades are dull or blunted and set vertically; however, the frame may have to be weighted to afford proper soil penetration.
- Grass hay may be used in place of straw; however, because hay is comprised of the entire plant including seed, mulching with hay may seed the site with non-native grass species which might in turn out-compete the native seed. Alternatively, native species of grass hay may be purchased, but can be difficult to find and are more expensive than straw. Purchasing and utilizing a certified weed-free straw is an easier and less costly mulching method. When using grass hay, follow the same guidelines as for straw (provided above).
- On small areas sheltered from the wind and heavy runoff, spraying a tackifier on the mulch is satisfactory for holding it in place. For steep slopes and special situations where greater control is needed, erosion control blankets anchored with stakes should be used instead of mulch.
- Hydraulic mulching consists of wood cellulose fibers mixed with water and a tackifying agent and should be applied at a rate of no less than 1,500 pounds per acre (1,425 lbs of fibers mixed with at least 75 lbs of tackifier) with a hydraulic mulcher. For steeper slopes, up to 2000 pounds per acre may be required for effective hydroseeding. Hydromulch typically requires up to 24 hours to dry; therefore, it should not be applied immediately prior to inclement weather. Application to roads, waterways and existing vegetation should be avoided.
- Erosion control mats, blankets, or nets are recommended to help stabilize steep slopes (generally 3:1 and steeper) and waterways. Depending on the product, these may be used alone or in conjunction with grass or straw mulch. Normally, use of these products will be restricted to relatively small areas. Biodegradable mats made of straw and jute, straw-coconut, coconut fiber, or excelsior can be used instead of mulch. (See the ECM/TRM BMP for more information.)
- Some tackifiers or binders may be used to anchor mulch. Check with the local jurisdiction for allowed tackifiers. Manufacturer's recommendations should be followed at all times. (See the Soil Binder BMP for more information on general types of tackifiers.)
- Rock can also be used as mulch. It provides protection of exposed soils to wind and water erosion and allows infiltration of precipitation. An aggregate base course can be spread on disturbed areas for temporary or permanent stabilization. The rock mulch layer should be thick enough to provide full coverage of exposed soil on the area it is applied.

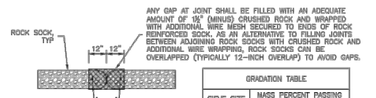
Maintenance and Removal

After mulching, the bare ground surface should not be more than 10 percent exposed. Reapply mulch, as needed, to cover bare areas.

SC-5 Rock Sock (RS)



ROCK SOCK SECTION



ROCK SOCK JOINTING

GRADATION TABLE	
SIEVE SIZE	MASS PERCENT PASSING SQUARE MESH SIEVES
	NO. 4
2"	100
1½"	90 – 100
1"	20 – 55
¾"	0 – 15
⅜"	0 – 5
MATCHES SPECIFICATIONS FOR NO. 4 COARSE AGGREGATE FOR CONCRETE PER AASHTO M43. ALL ROCK SHALL BE FRACTURED FACE. ALL SIDES.	

ROCK SOCK INSTALLATION NOTES

1. SEE PLAN VIEW FOR:
   –LOCATION(S) OF ROCK SOCKS.
2. CRUSHED ROCK SHALL BE ½" (MINUS) IN SIZE WITH A FRACTURED FACE (ALL SIDES) AND SHALL COMPLY WITH GRADATION SHOWN ON THIS SHEET (½" MINUS).
3. WIRE MESH SHALL BE FABRICATED OF 10 GAGE POULTRY MESH, OR EQUIVALENT, WITH A MAXIMUM OPENING OF ½", RECOMMENDED MINIMUM ROLL WIDTH OF 48"
4. WIRE MESH SHALL BE SECURED USING "HOG RINGS" OR WIRE TIES AT 6" CENTERS ALONG ALL JOINTS AND AT 3" CENTERS ON ENDS OF SOCKS.
5. SOME MUNICIPALITIES MAY ALLOW THE USE OF FILTER FABRIC AS AN ALTERNATIVE TO WIRE MESH FOR THE ROCK ENCLOSURE.

RS–1. ROCK SOCK PERIMETER CONTROL

Rock Sock (RS) SC-5

ROCK SOCK MAINTENANCE NOTES

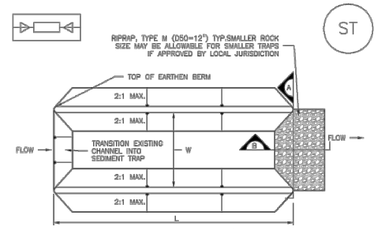
1. INSPECT BMPs EACH WORKDAY, AND MAINTAIN THEM IN EFFECTIVE OPERATING CONDITION. MAINTENANCE OF BMPs SHOULD BE PROACTIVE, NOT REACTIVE. INSPECT BMPs AS SOON AS POSSIBLE (AND ALWAYS WITHIN 24 HOURS) FOLLOWING A STORM THAT CAUSES SURFACE EROSION, AND PERFORM NECESSARY MAINTENANCE.
2. FREQUENT OBSERVATIONS AND MAINTENANCE ARE NECESSARY TO MAINTAIN BMPs IN EFFECTIVE OPERATING CONDITION. INSPECTIONS AND CORRECTIVE MEASURES SHOULD BE DOCUMENTED THOROUGHLY.
3. WHERE BMPs HAVE FAILED, REPAIR OR REPLACEMENT SHOULD BE INITIATED UPON DISCOVERY OF THE FAILURE.
4. ROCK SOCKS SHALL BE REPLACED IF THEY BECOME HEAVILY SOILED, OR DAMAGED BEYOND REPAIR.
5. SEDIMENT ACCUMULATED UPSTREAM OF ROCK SOCKS SHALL BE REMOVED AS NEEDED TO MAINTAIN FUNCTIONALITY OF THE BMP, TYPICALLY WHEN DEPTH OF ACCUMULATED SEDIMENTS IS APPROXIMATELY ½ OF THE HEIGHT OF THE ROCK SOCK.
6. ROCK SOCKS ARE TO REMAIN IN PLACE UNTIL THE UPSTREAM DISTURBED AREA IS STABILIZED AND APPROVED BY THE LOCAL JURISDICTION.
7. WHEN ROCK SOCKS ARE REMOVED, ALL DISTURBED AREAS SHALL BE COVERED WITH TOPSOIL, SEEDED AND MULCHED OR OTHERWISE STABILIZED AS APPROVED BY LOCAL JURISDICTION.

(DETAIL ADAPTED FROM TOWN OF PARKER, COLORADO AND CITY OF AURORA, COLORADO, NOT AVAILABLE IN AUTOCAD)

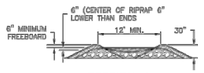
NOTE: MANY JURISDICTIONS HAVE BMP DETAILS THAT VARY FROM UDFCD STANDARD DETAILS. CONSULT WITH LOCAL JURISDICTIONS AS TO WHICH DETAIL SHOULD BE USED WHEN DIFFERENCES ARE NOTED.

NOTE: THE DETAILS INCLUDED WITH THIS FACT SHEET SHOW COMMONLY USED, CONVENTIONAL METHODS OF ROCK SOCK INSTALLATION IN THE DENVER METROPOLITAN AREA. THERE ARE MANY OTHER SIMILAR PROPRIETARY PRODUCTS ON THE MARKET. UDFCD NEITHER ENDORSES NOR DISCOURAGES USE OF PROPRIETARY PROTECTION PRODUCTS; HOWEVER, IN THE EVENT PROPRIETARY METHODS ARE USED, THE APPROPRIATE DETAIL FROM THE MANUFACTURER MUST BE INCLUDED IN THE SWMP AND THE BMP MUST BE INSTALLED AND MAINTAINED AS SHOWN IN THE MANUFACTURER'S DETAILS.

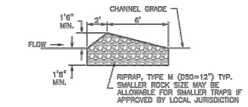
SC-8 Sediment Trap (ST)



SEDIMENT TRAP PLAN



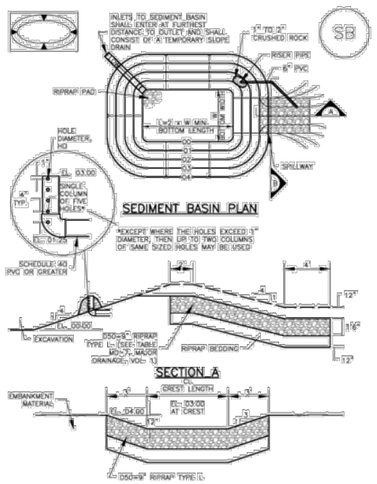
SECTION A



SECTION B

ST–1. SEDIMENT TRAP

Sediment Basin (SB) SC-7



SECTION A

SC-7 Sediment Basin (SB)

TABLE SB–1. SIZING INFORMATION FOR STANDARD SEDIMENT BASIN			
Upstream Drainage Area (rounded to nearest acre), (ac)	Basin Bottom Width (W), (ft)	Spillway Crest Length (CL), (ft)	Hole Diameter (HD), (in)
1	12 ½	2	5/32
2	21	3	7/32
3	28	5	9/32
4	33 ½	6	9/32
5	38 ½	8	11/32
6	43	9	11/32
7	47 ¼	11	13/32
8	51	12	13/32
9	55	13	3/8
10	58 ¼	15	15/32
11	61	16	15/32
12	64	18	1
13	67 ½	19	1 1/16
14	70 ½	21	1 1/8
15	73 ¼	22	1 1/16

SEDIMENT BASIN INSTALLATION NOTES

1. SEE PLAN VIEW FOR:
   –LOCATION OF SEDIMENT BASIN.
   –TYPE OF BASIN (STANDARD BASIN OR NONSTANDARD BASIN).
   –FOR STANDARD BASIN, BOTTOM WIDTH W, CREST LENGTH CL, AND HOLE DIAMETER, HD.
   –FOR NONSTANDARD BASIN, SEE CONSTRUCTION DRAWINGS FOR DESIGN OF BASIN INCLUDING RISER HEIGHT H, NUMBER OF COLUMNS N, HOLE DIAMETER HD AND PIPE DIAMETER D.
2. FOR STANDARD BASIN, BOTTOM DIMENSION MAY BE MODIFIED AS LONG AS BOTTOM AREA IS NOT REDUCED.
3. SEDIMENT BASINS SHALL BE INSTALLED PRIOR TO ANY OTHER LAND–DISTURBING ACTIVITY THAT RELIES ON ON BASINS AS AS A STORMWATER CONTROL.
4. EMBANKMENT MATERIAL SHALL CONSIST OF SOIL FREE OF DEBRIS, ORGANIC MATERIAL, AND ROCKS OR CONCRETE GREATER THAN 3 INCHES AND SHALL HAVE A MINIMUM OF 15 PERCENT BY WEIGHT PASSING THE NO. 200 SIEVE.
5. EMBANKMENT MATERIAL SHALL BE COMPACTED TO AT LEAST 95 PERCENT OF MAXIMUM DENSITY IN ACCORDANCE WITH ASTM D698.
6. PIPE SCH 40 OR GREATER SHALL BE USED.
7. THE DETAILS SHOWN ON THESE SHEETS PERTAIN TO STANDARD SEDIMENT BASIN(S) FOR DRAINAGE AREAS LESS THAN 15 ACRES. SEE CONSTRUCTION DRAWINGS FOR EMBANKMENT, STORAGE VOLUME, SPILLWAY, OUTLET, AND OUTLET PROTECTION DETAILS FOR ANY SEDIMENT BASIN(S) THAT HAVE BEEN INDIVIDUALLY DESIGNED FOR DRAINAGE AREAS LARGER THAN 15 ACRES.

Sediment Basin (SB) SC-7

SEDIMENT BASIN MAINTENANCE NOTES

1. INSPECT BMPs EACH WORKDAY, AND MAINTAIN THEM IN EFFECTIVE OPERATING CONDITION. MAINTENANCE OF BMPs SHOULD BE PROACTIVE, NOT REACTIVE. INSPECT BMPs AS SOON AS POSSIBLE (AND ALWAYS WITHIN 24 HOURS) FOLLOWING A STORM THAT CAUSES SURFACE EROSION, AND PERFORM NECESSARY MAINTENANCE.
2. FREQUENT OBSERVATIONS AND MAINTENANCE ARE NECESSARY TO MAINTAIN BMPs IN EFFECTIVE OPERATING CONDITION. INSPECTIONS AND CORRECTIVE MEASURES SHOULD BE DOCUMENTED THOROUGHLY.
3. WHERE BMPs HAVE FAILED, REPAIR OR REPLACEMENT SHOULD BE INITIATED UPON DISCOVERY OF THE FAILURE.
4. SEDIMENT ACCUMULATED IN BASIN SHALL BE REMOVED AS NEEDED TO MAINTAIN BMP EFFECTIVENESS, TYPICALLY WHEN SEDIMENT DEPTH REACHES ONE FOOT (I.E., TWO FEET BELOW THE SPILLWAY CREST).
5. SEDIMENT BASINS ARE TO REMAIN IN PLACE UNTIL THE UPSTREAM DISTURBED AREA IS STABILIZED AND GRASS COVER IS ACCEPTED BY THE LOCAL JURISDICTION.
6. WHEN SEDIMENT BASINS ARE REMOVED, ALL DISTURBED AREAS SHALL BE COVERED WITH TOPSOIL, SEEDED AND MULCHED OR OTHERWISE STABILIZED AS APPROVED BY LOCAL JURISDICTION.

(DETAILS ADAPTED FROM DOUGLAS COUNTY, COLORADO)

NOTE: MANY JURISDICTIONS HAVE BMP DETAILS THAT VARY FROM UDFCD STANDARD DETAILS. CONSULT WITH LOCAL JURISDICTIONS AS TO WHICH DETAIL SHOULD BE USED WHEN DIFFERENCES ARE NOTED.

Sediment Trap (ST) SC-8

SEDIMENT TRAP INSTALLATION NOTES

1. SEE PLAN VIEW FOR:
   –LOCATION, LENGTH AND WIDTH OF SEDIMENT TRAP.
2. ONLY USE FOR DRAINAGE AREAS LESS THAN 1 ACRE.
3. SEDIMENT TRAPS SHALL BE INSTALLED PRIOR TO ANY UPGRADIENT LAND–DISTURBING ACTIVITIES.
4. SEDIMENT TRAP BERM SHALL BE CONSTRUCTED FROM MATERIAL FROM EXCAVATION. THE BERM SHALL BE COMPACTED TO 95% OF THE MAXIMUM DENSITY IN ACCORDANCE WITH ASTM D698.
5. SEDIMENT TRAP OUTLET TO BE CONSTRUCTED OF RIPRAP, TYPE M (D50=12") TYP.SMALLER ROCK SIZE MAY BE ALLOWABLE FOR SMALLER TRAPS IF APPROVED BY LOCAL JURISDICTION.
6. THE TOP OF THE EARTHEN BERM SHALL BE A MINIMUM OF 6" HIGHER THAN THE TOP OF THE RIPRAP OUTLET STRUCTURE.
7. THE ENDS OF THE RIPRAP OUTLET STRUCTURE SHALL BE A MINIMUM OF 6" HIGHER THAN THE CENTER OF THE OUTLET STRUCTURE.

SEDIMENT TRAP MAINTENANCE NOTES

1. INSPECT BMPs EACH WORKDAY, AND MAINTAIN THEM IN EFFECTIVE OPERATING CONDITION. MAINTENANCE OF BMPs SHOULD BE PROACTIVE, NOT REACTIVE. INSPECT BMPs AS SOON AS POSSIBLE (AND ALWAYS WITHIN 24 HOURS) FOLLOWING A STORM THAT CAUSES SURFACE EROSION, AND PERFORM NECESSARY MAINTENANCE.
2. FREQUENT OBSERVATIONS AND MAINTENANCE ARE NECESSARY TO MAINTAIN BMPs IN EFFECTIVE OPERATING CONDITION. INSPECTIONS AND CORRECTIVE MEASURES SHOULD BE DOCUMENTED THOROUGHLY.
3. WHERE BMPs HAVE FAILED, REPAIR OR REPLACEMENT SHOULD BE INITIATED UPON DISCOVERY OF THE FAILURE.
4. REMOVE SEDIMENT ACCUMULATED IN TRAP AS NEEDED TO MAINTAIN THE FUNCTIONALITY OF THE BMP, TYPICALLY WHEN THE SEDIMENT DEPTH REACHES ½ THE HEIGHT OF THE RIPRAP OUTLET.
5. SEDIMENT TRAPS SHALL REMAIN IN PLACE UNTIL THE UPSTREAM DISTURBED AREA IS STABILIZED AND APPROVED BY THE LOCAL JURISDICTION.
6. WHEN SEDIMENT TRAPS ARE REMOVED, THE DISTURBED AREA SHALL BE COVERED WITH TOPSOIL, SEEDED AND MULCHED OR OTHERWISE STABILIZED IN A MANNER APPROVED BY THE LOCAL JURISDICTION.

(DETAILS ADAPTED FROM DOUGLAS COUNTY, COLORADO, NOT AVAILABLE IN AUTOCAD)

NOTE: MANY JURISDICTIONS HAVE BMP DETAILS THAT VARY FROM UDFCD STANDARD DETAILS. CONSULT WITH LOCAL JURISDICTIONS AS TO WHICH DETAIL SHOULD BE USED WHEN DIFFERENCES ARE NOTED.

Know what's below. Call before you dig. 811

REFERENCE DRAWINGS
X-995-MDG22x34

No.	DATE	DESCRIPTION	BY
		REVISIONS	

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FOR AND ON BEHALF OF MATRIX DESIGN GROUP, INC.
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

EROSION CONTROL DETAILS

DESIGNED BY:	ACR	SCALE	DATE ISSUED:	MAY 2018	DRAWING No.
DRAWN BY:	ACR	HORIZ.	SHEET	14 OF 18	ECDT02
CHECKED BY:	DRK	VERT.			

811
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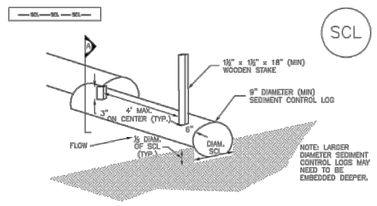
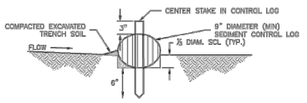
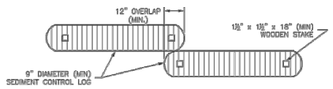
Sediment Control Log (SCL) SC-2



SEDIMENT CONTROL LOG



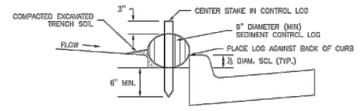
SECTION A



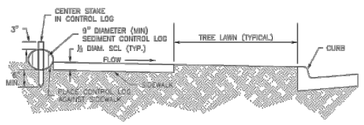
SEDIMENT CONTROL LOG JOINTS

SCL–1. SEDIMENT CONTROL LOG

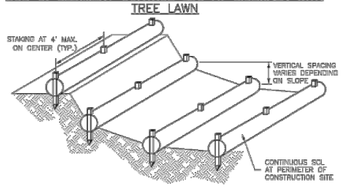
SC-2 Sediment Control Log (SCL)



SCL–2. SEDIMENT CONTROL LOG AT BACK OF CURB



SCL–3. SEDIMENT CONTROL LOG AT SIDEWALK WITH TREE LAWN



SCL–4. SEDIMENT CONTROL LOGS TO CONTROL SLOPE LENGTH

Sediment Control Log (SCL) SC-2

SEDIMENT CONTROL LOG INSTALLATION NOTES

1. SEE PLAN VIEW FOR LOCATION AND LENGTH OF SEDIMENT CONTROL LOGS.

2. SEDIMENT CONTROL LOGS THAT ACT AS A PERIMETER CONTROL SHALL BE INSTALLED PRIOR TO ANY UPGRADIENT LAND–DISTURBING ACTIVITIES.

3. SEDIMENT CONTROL LOGS SHALL CONSIST OF STRAW, COMPOST, EXCELSIOR OR COCONUT FIBER, AND SHALL BE FREE OF ANY NOXIOUS WEED SEEDS OR DEFECTS INCLUDING RIPS, HOLES AND OBVIOUS WEAR.

4. SEDIMENT CONTROL LOGS MAY BE USED AS SMALL CHECK DAMS IN DITCHES AND SWALES. HOWEVER, THEY SHOULD NOT BE USED IN PERENNIAL STREAMS OR HIGH VELOCITY DRAINAGE WAYS.

5. IT IS RECOMMENDED THAT SEDIMENT CONTROL LOGS BE TRENCHED INTO THE GROUND TO A DEPTH OF APPROXIMATELY ⅓ OF THE DIAMETER OF THE LOG. IF TRENCHING TO THIS DEPTH IS NOT FEASIBLE AND/OR DESIRABLE (SHORT TERM INSTALLATION WITH DEBRIS NOT TO DAMAGE LANDSCAPE) A LESSER TRENCHING DEPTH MAY BE ACCEPTABLE WITH MORE ROBUST STAKING

6. THE UPHILL SIDE OF THE SEDIMENT CONTROL LOG SHALL BE BACKFILLED WITH SOIL THAT IS FREE OF ROCKS AND DEBRIS. THE SOIL SHALL BE TIGHTLY COMPACTED INTO THE SHAPE OF A RIGHT TRIANGLE USING A SHOVEL OR WEIGHTED LAWN ROLLER.

7. FOLLOW MANUFACTURERS' GUIDANCE FOR STAKING. IF MANUFACTURERS' INSTRUCTIONS DO NOT SPECIFY SPACING, STAKES SHALL BE PLACED ON 4' CENTERS AND EMBEDDED A MINIMUM OF 6" INTO THE GROUND. 3" OF THE STAKE SHALL PROTRUDE FROM THE TOP OF THE LOG. STAKES THAT ARE BROKEN PRIOR TO INSTALLATION SHALL BE REPLACED.

SEDIMENT CONTROL LOG MAINTENANCE NOTES

1. INSPECT BMPs EACH WORKDAY, AND MAINTAIN THEM IN EFFECTIVE OPERATING CONDITION. MAINTENANCE OF BMPs SHOULD BE PROACTIVE, NOT REACTIVE. INSPECT BMPs AS SOON AS POSSIBLE (AND ALWAYS WITHIN 24 HOURS) FOLLOWING A STORM THAT CAUSES SURFACE EROSION, AND PERFORM NECESSARY MAINTENANCE.

2. FREQUENT OBSERVATIONS AND MAINTENANCE ARE NECESSARY TO MAINTAIN BMPs IN EFFECTIVE OPERATING CONDITION. INSPECTIONS AND CORRECTIVE MEASURES SHOULD BE DOCUMENTED THOROUGHLY.

3. WHERE BMPs HAVE FAILED, REPAIR OR REPLACEMENT SHOULD BE INITIATED UPON DISCOVERY OF THE FAILURE.

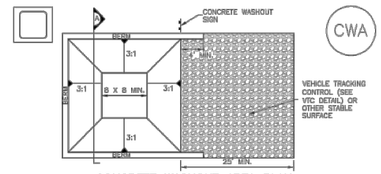
4. SEDIMENT ACCUMULATED UPSTREAM OF SEDIMENT CONTROL LOG SHALL BE REMOVED AS NEEDED TO MAINTAIN FUNCTIONALITY OF THE BMP, TYPICALLY WHEN DEPTH OF ACCUMULATED SEDIMENTS IS APPROXIMATELY ½ OF THE HEIGHT OF THE SEDIMENT CONTROL LOG.

5. SEDIMENT CONTROL LOG SHALL BE REMOVED AT THE END OF CONSTRUCTION. IF DISTURBED AREAS EXIST AFTER REMOVAL, THEY SHALL BE COVERED WITH TOP SOIL, SEEDED AND MULCHED OR OTHERWISE STABILIZED IN A MANNER APPROVED BY THE LOCAL JURISDICTION.

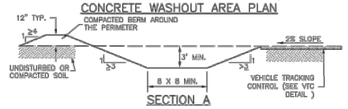
(DETAIL ADAPTED FROM TOWN OF PARKER, COLORADO, JEFFERSON COUNTY, COLORADO, DOUGLAS COUNTY, COLORADO, AND CITY OF AURORA, COLORADO, NOT AVAILABLE IN AUTOCAD)

NOTE: MANY JURISDICTIONS HAVE BMP DETAILS THAT VARY FROM UDFCD STANDARD DETAILS. CONSULT WITH LOCAL JURISDICTIONS AS TO WHICH DETAIL SHOULD BE USED WHEN DIFFERENCES ARE NOTED.

Concrete Washout Area (CWA) MM-1



CONCRETE WASHOUT AREA PLAN



SECTION A

CWA–1. CONCRETE WASHOUT AREA

CWA INSTALLATION NOTES

1. SEE PLAN VIEW FOR:
   –CWA INSTALLATION LOCATION.

2. DO NOT LOCATE AN UNLINED CWA WITHIN 400' OF ANY NATURAL DRAINAGE PATHWAY OR WATERBODY, DO NOT LOCATE WITHIN 1,000' OF ANY WELLS OR DRINKING WATER SOURCES. IF SITE CONSTRAINTS MAKE THIS INFEASIBLE, OR IF HIGHLY PERMEABLE SOILS EXIST ON SITE, THE CWA MUST BE INSTALLED WITH AN IMPERMEABLE LINER (10 MIL MIN. THICKNESS) OR SURFACE STORAGE ALTERNATIVES USING PREFABRICATED CONCRETE WASHOUT DEVICES OR A LINED ABOVE GROUND STORAGE ARE SHOULD BE USED.

3. THE CWA SHALL BE INSTALLED PRIOR TO CONCRETE PLACEMENT ON SITE.

4. CWA SHALL INCLUDE A FLAT SUBSURFACE PIT THAT IS AT LEAST 8' BY 8' SLOPES LEADING OUT OF THE SUBSURFACE PIT SHALL BE 3:1 OR FLATTER. THE PIT SHALL BE AT LEAST 3' DEEP.

5. BERM SURROUNDING SIDES AND BACK OF THE CWA SHALL HAVE MINIMUM HEIGHT OF 1'.

6. VEHICLE TRACKING PAD SHALL BE SLOPED 2% TOWARDS THE CWA.

7. SIGNS SHALL BE PLACED AT THE CONSTRUCTION ENTRANCE, AT THE CWA, AND ELSEWHERE AS NECESSARY TO CLEARLY INDICATE THE LOCATION OF THE CWA TO OPERATORS OF CONCRETE TRUCKS AND PUMP RIGS.

8. USE EXCAVATED MATERIAL FOR PERIMETER BERM CONSTRUCTION.

MM-1 Concrete Washout Area (CWA)

CWA MAINTENANCE NOTES

1. INSPECT BMPs EACH WORKDAY, AND MAINTAIN THEM IN EFFECTIVE OPERATING CONDITION. MAINTENANCE OF BMPs SHOULD BE PROACTIVE, NOT REACTIVE. INSPECT BMPs AS SOON AS POSSIBLE (AND ALWAYS WITHIN 24 HOURS) FOLLOWING A STORM THAT CAUSES SURFACE EROSION, AND PERFORM NECESSARY MAINTENANCE.

2. FREQUENT OBSERVATIONS AND MAINTENANCE ARE NECESSARY TO MAINTAIN BMPs IN EFFECTIVE OPERATING CONDITION. INSPECTIONS AND CORRECTIVE MEASURES SHOULD BE DOCUMENTED THOROUGHLY.

3. WHERE BMPs HAVE FAILED, REPAIR OR REPLACEMENT SHOULD BE INITIATED UPON DISCOVERY OF THE FAILURE.

4. THE CWA SHALL BE REPAIRED, CLEANED, OR ENLARGED AS NECESSARY TO MAINTAIN CAPACITY FOR CONCRETE WASTE. CONCRETE MATERIALS ACCUMULATED IN PIT, SHALL BE REMOVED ONCE THE MATERIALS HAVE REACHED A DEPTH OF 2'.

5. CONCRETE WASHOUT WATER, WASTED PIECES OF CONCRETE AND ALL OTHER DEBRIS IN THE SUBSURFACE PIT SHALL BE TRANSPORTED FROM THE JOB SITE IN A WATER–TIGHT CONTAINER AND DISPOSED OF PROPERLY.

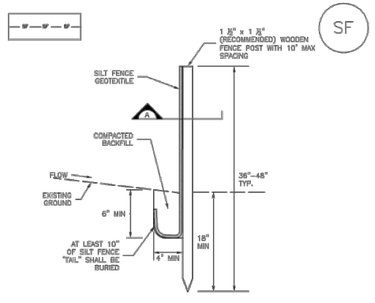
6. THE CWA SHALL REMAIN IN PLACE UNTIL ALL CONCRETE FOR THE PROJECT IS PLACED.

7. WHEN THE CWA IS REMOVED, COVER THE DISTURBED AREA WITH TOP SOIL, SEED AND MULCH OR OTHERWISE STABILIZED IN A MANNER APPROVED BY THE LOCAL JURISDICTION.

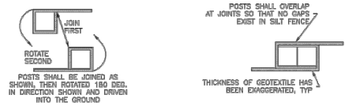
(DETAIL ADAPTED FROM DOUGLAS COUNTY, COLORADO AND THE CITY OF PARKER, COLORADO, NOT AVAILABLE IN AUTOCAD).

NOTE: MANY JURISDICTIONS HAVE BMP DETAILS THAT VARY FROM UDFCD STANDARD DETAILS. CONSULT WITH LOCAL JURISDICTIONS AS TO WHICH DETAIL SHOULD BE USED WHEN DIFFERENCES ARE NOTED.

Silt Fence (SF) SC-1



SILT FENCE



SECTION A

SF–1. SILT FENCE

SC-1 Silt Fence (SF)

SILT FENCE INSTALLATION NOTES

1. SILT FENCE MUST BE PLACED AWAY FROM THE TOE OF THE SLOPE TO ALLOW FOR WATER PONDING. SILT FENCE AT THE TOE OF A SLOPE SHOULD BE INSTALLED IN A FLAT LOCATION AT LEAST SEVERAL FEET (2–5 FT) FROM THE TOE OF THE SLOPE TO ALLOW ROOM FOR PONDING AND DEPOSITION.

2. A UNIFORM 8" X 4" ANCHOR TRENCH SHALL BE EXCAVATED USING TRENCHER OR SILT FENCE INSTALLATION DEVICE. NO ROAD GRADERS, BACKHOES, OR SIMILAR EQUIPMENT SHALL BE USED.

3. COMPACT ANCHOR TRENCH BY HAND WITH A "JUMPING JACK" OR BY WHEEL ROLLING. COMPACTION SHALL BE SUCH THAT SILT FENCE RESISTS BEING PULLED OUT OF ANCHOR TRENCH BY HAND.

4. SILT FENCE SHALL BE PULLED TIGHT AS IT IS ANCHORED TO THE STAKES. THERE SHOULD BE NO NOTICEABLE SAG BETWEEN STAKES AFTER IT HAS BEEN ANCHORED TO THE STAKES.

5. SILT FENCE FABRIC SHALL BE ANCHORED TO THE STAKES USING 1" HEAVY DUTY STAPLES OR NAILS WITH 1" HEADS. STAPLES AND NAILS SHOULD BE PLACED 3" ALONG THE FABRIC DOWN THE STAKE.

6. AT THE END OF A RUN OF SILT FENCE ALONG A CONTOUR, THE SILT FENCE SHOULD BE TURNED PERPENDICULAR TO THE CONTOUR TO CREATE A "J–HOOK." THE "J–HOOK" EXTENDING PERPENDICULAR TO THE CONTOUR SHOULD BE OF SUFFICIENT LENGTH TO KEEP RUNOFF FROM FLOWING AROUND THE END OF THE SILT FENCE (TYPICALLY 10' – 20').

7. SILT FENCE SHALL BE INSTALLED PRIOR TO ANY LAND DISTURBING ACTIVITIES.

SILT FENCE MAINTENANCE NOTES

1. INSPECT BMPs EACH WORKDAY, AND MAINTAIN THEM IN EFFECTIVE OPERATING CONDITION. MAINTENANCE OF BMPs SHOULD BE PROACTIVE, NOT REACTIVE. INSPECT BMPs AS SOON AS POSSIBLE (AND ALWAYS WITHIN 24 HOURS) FOLLOWING A STORM THAT CAUSES SURFACE EROSION, AND PERFORM NECESSARY MAINTENANCE.

2. FREQUENT OBSERVATIONS AND MAINTENANCE ARE NECESSARY TO MAINTAIN BMPs IN EFFECTIVE OPERATING CONDITION. INSPECTIONS AND CORRECTIVE MEASURES SHOULD BE DOCUMENTED THOROUGHLY.

3. WHERE BMPs HAVE FAILED, REPAIR OR REPLACEMENT SHOULD BE INITIATED UPON DISCOVERY OF THE FAILURE.

4. SEDIMENT ACCUMULATED UPSTREAM OF THE SILT FENCE SHALL BE REMOVED AS NEEDED TO MAINTAIN THE FUNCTIONALITY OF THE BMP, TYPICALLY WHEN DEPTH OF ACCUMULATED SEDIMENTS IS APPROXIMATELY 6".

5. REPAIR OR REPLACE SILT FENCE WHEN THERE ARE SIGNS OF WEAR, SUCH AS SAGGING, TEARING, OR COLLAPSE.

6. SILT FENCE IS TO REMAIN IN PLACE UNTIL THE UPSTREAM DISTURBED AREA IS STABILIZED AND APPROVED BY THE LOCAL JURISDICTION, OR IS REPLACED BY AN EQUIVALENT PERIMETER SEDIMENT CONTROL BMP.

7. WHEN SILT FENCE IS REMOVED, ALL DISTURBED AREAS SHALL BE COVERED WITH TOPSOIL, SEEDED AND MULCHED OR OTHERWISE STABILIZED AS APPROVED BY LOCAL JURISDICTION.

(DETAIL ADAPTED FROM TOWN OF PARKER, COLORADO AND CITY OF AURORA, NOT AVAILABLE IN AUTOCAD)

NOTE: MANY JURISDICTIONS HAVE BMP DETAILS THAT VARY FROM UDFCD STANDARD DETAILS. CONSULT WITH LOCAL JURISDICTIONS AS TO WHICH DETAIL SHOULD BE USED WHEN DIFFERENCES ARE NOTED.

REFERENCE DRAWINGS

X-995-MDG22x34

No.	DATE	DESCRIPTION	BY
		REVISIONS	

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PREPARED BY:

Matrix DESIGN GROUP
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FOR AND ON BEHALF OF MATRIX DESIGN GROUP, INC.
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

EROSION CONTROL DETAILS

DESIGNED BY:	ACR	SCALE		DATE ISSUED:	MAY 2018
DRAWN BY:	ACR	HORIZ.			
CHECKED BY:	DRK	VERT.		SHEET	15 OF 18

DRAWING No. ECDT03

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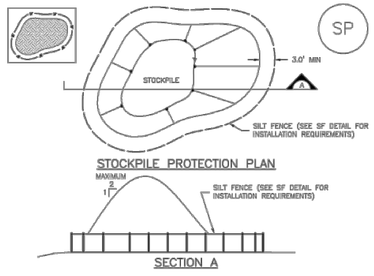
Know what's below.
Call before you dig.

Stockpile Management (SP) MM-2



SP–1. STOCKPILE PROTECTION

STOCKPILE PROTECTION INSTALLATION NOTES

1. SEE PLAN VIEW FOR:
   –LOCATION OF STOCKPILES.
   –TYPE OF STOCKPILE PROTECTION.

2. INSTALL PERIMETER CONTROLS IN ACCORDANCE WITH THEIR RESPECTIVE DESIGN DETAILS. SILT FENCE IS SHOWN IN THE STOCKPILE PROTECTION DETAILS HOWEVER, OTHER TYPES OF PERIMETER CONTROLS INCLUDING SEDIMENT CONTROL LOGS OR ROCK SOCKS MAY BE SUITABLE IN SOME CIRCUMSTANCES. CONSIDERATIONS FOR DETERMINING THE APPROPRIATE TYPE OF PERIMETER CONTROL FOR A STOCKPILE INCLUDE WHETHER THE STOCKPILE IS LOCATED ON A PERVIOUS OR IMPERVIOUS SURFACE, THE RELATIVE HEIGHTS OF THE PERIMETER CONTROL AND STOCKPILE, THE ABILITY OF THE PERIMETER CONTROL TO CONTAIN THE STOCKPILE WITHOUT FAILING IN THE EVENT THAT MATERIAL FROM THE STOCKPILE SHIFTS OR SLUMPS AGAINST THE PERIMETER, AND OTHER FACTORS.

3. STABILIZE THE STOCKPILE SURFACE WITH SURFACE ROUGHENING, TEMPORARY SEEDING AND MULCHING, EROSION CONTROL BLANKETS, OR SOIL BINDERS. SOILS STOCKPILED FOR AN EXTENDED PERIOD (TYPICALLY FOR MORE THAN 60 DAYS) SHOULD BE SEEDED AND MULCHED WITH A TEMPORARY GRASS COVER ONCE THE STOCKPILE IS PLACED (TYPICALLY WITHIN 14 DAYS). USE OF MULCH ONLY OR A SOIL BINDER IS ACCEPTABLE IF THE STOCKPILE WILL BE IN PLACE FOR A MORE LIMITED TIME PERIOD (TYPICALLY 30–60 DAYS).

4. FOR TEMPORARY STOCKPILES ON THE INTERIOR PORTION OF A CONSTRUCTION SITE, WHERE OTHER DOWNGRADIENT CONTROLS, INCLUDING PERIMETER CONTROL, ARE IN PLACE, STOCKPILE PERIMETER CONTROLS MAY NOT BE REQUIRED.

MM-2 Stockpile Management (SM)

STOCKPILE PROTECTION MAINTENANCE NOTES

1. INSPECT BMPs EACH WORKDAY, AND MAINTAIN THEM IN EFFECTIVE OPERATING CONDITION. MAINTENANCE OF BMPs SHOULD BE PROACTIVE, NOT REACTIVE. INSPECT BMPs AS SOON AS POSSIBLE (AND ALWAYS WITHIN 24 HOURS) FOLLOWING A STORM THAT CAUSES SURFACE EROSION, AND PERFORM NECESSARY MAINTENANCE.

2. FREQUENT OBSERVATIONS AND MAINTENANCE ARE NECESSARY TO MAINTAIN BMPs IN EFFECTIVE OPERATING CONDITION. INSPECTIONS AND CORRECTIVE MEASURES SHOULD BE DOCUMENTED THOROUGHLY.

3. WHERE BMPs HAVE FAILED, REPAIR OR REPLACEMENT SHOULD BE INITIATED UPON DISCOVERY OF THE FAILURE.

STOCKPILE PROTECTION MAINTENANCE NOTES

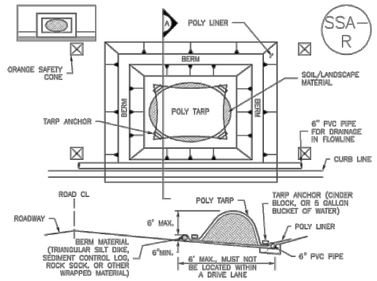
4. IF PERIMETER PROTECTION MUST BE MOVED TO ACCESS SOIL STOCKPILE, REPLACE PERIMETER CONTROLS BY THE END OF THE WORKDAY.

5. STOCKPILE PERIMETER CONTROLS CAN BE REMOVED ONCE ALL THE MATERIAL FROM THE STOCKPILE HAS BEEN USED.

(DETAILS ADAPTED FROM PARKER, COLORADO, NOT AVAILABLE IN AUTOCAD)

NOTE: MANY JURISDICTIONS HAVE BMP DETAILS THAT VARY FROM UDFCD STANDARD DETAILS. CONSULT WITH LOCAL JURISDICTIONS AS TO WHICH DETAIL SHOULD BE USED WHEN DIFFERENCES ARE NOTED.

Stockpile Management (SP) MM-2



SP–2. MATERIALS STAGING IN ROADWAY

MATERIALS STAGING IN ROADWAYS INSTALLATION NOTES

1. SEE PLAN VIEW FOR
   –LOCATION OF MATERIAL STAGING AREA(S).
   –CONTRACTOR MAY ADJUST LOCATION AND SIZE OF STAGING AREA WITH APPROVAL FROM THE LOCAL JURISDICTION.

2. FEATURE MUST BE INSTALLED PRIOR TO EXCAVATION, EARTHWORK OR DELIVERY OF MATERIALS.

3. MATERIALS MUST BE STATIONED ON THE POLY LINER. ANY INCIDENTAL MATERIALS DEPOSITED ON PAVED SECTION OR ALONG CURB LINE MUST BE CLEANED UP PROMPTLY.

4. POLY LINER AND TARP COVER SHOULD BE OF SIGNIFICANT THICKNESS TO PREVENT DAMAGE OR LOSS OF INTEGRITY.

5. SAND BAGS MAY BE SUBSTITUTED TO ANCHOR THE COVER TARP OR PROVIDE BERMING UNDER THE BASE LINER.

6. FEATURE IS NOT INTENDED FOR USE WITH WET MATERIAL THAT WILL BE DRAINING AND/OR SPREADING OUT ON THE POLY LINER OR FOR DEMOLITION MATERIALS.

7. THIS FEATURE CAN BE USED FOR:
   –UTILITY REPAIRS.
   –WHEN OTHER STAGING LOCATIONS AND OPTIONS ARE LIMITED.
   –OTHER LIMITED APPLICATION AND SHORT DURATION STAGING.

MM-2 Stockpile Management (SM)

MATERIALS STAGING IN ROADWAY MAINTENANCE NOTES

1. INSPECT BMPs EACH WORKDAY, AND MAINTAIN THEM IN EFFECTIVE OPERATING CONDITION. MAINTENANCE OF BMPs SHOULD BE PROACTIVE, NOT REACTIVE. INSPECT BMPs AS SOON AS POSSIBLE (AND ALWAYS WITHIN 24 HOURS) FOLLOWING A STORM THAT CAUSES SURFACE EROSION, AND PERFORM NECESSARY MAINTENANCE.

2. FREQUENT OBSERVATIONS AND MAINTENANCE ARE NECESSARY TO MAINTAIN BMPs IN EFFECTIVE OPERATING CONDITION. INSPECTIONS AND CORRECTIVE MEASURES SHOULD BE DOCUMENTED THOROUGHLY.

3. WHERE BMPs HAVE FAILED, REPAIR OR REPLACEMENT SHOULD BE INITIATED UPON DISCOVERY OF THE FAILURE.

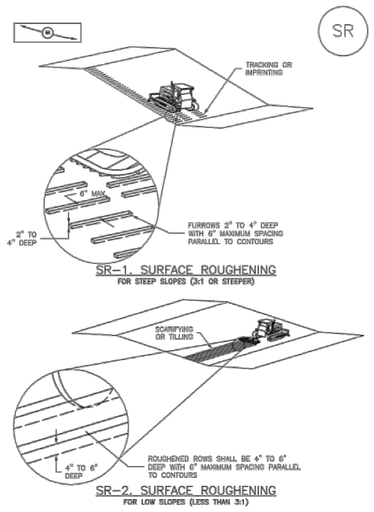
4. INSPECT PVC PIPE ALONG CURB LINE FOR CLOGGING AND DEBRIS. REMOVE OBSTRUCTIONS PROMPTLY.

5. CLEAN MATERIAL FROM PAVED SURFACES BY SWEEPING OR VACUUMING.

NOTE: MANY JURISDICTIONS HAVE BMP DETAILS THAT VARY FROM UDFCD STANDARD DETAILS. CONSULT WITH LOCAL JURISDICTIONS AS TO WHICH DETAIL SHOULD BE USED WHEN DIFFERENCES ARE NOTED.

(DETAILS ADAPTED FROM AURORA, COLORADO)

Surface Roughening (SR) EC-1



EC-1 Surface Roughening (SR)

SURFACE ROUGHENING INSTALLATION NOTES

1. SEE PLAN VIEW FOR:
   –LOCATION(S) OF SURFACE ROUGHENING.

2. SURFACE ROUGHENING SHALL BE PROVIDED PROMPTLY AFTER COMPLETION OF FINISHED GRADING (FOR AREAS NOT RECEIVING TOPSOIL) OR PRIOR TO TOPSOIL PLACEMENT OR ANY FORECASTED RAIN EVENT.

3. AREAS WHERE BUILDING FOUNDATIONS, PAVEMENT, OR SOD WILL BE PLACED WITHOUT DELAY IN THE CONSTRUCTION SEQUENCE, SURFACE ROUGHENING IS NOT REQUIRED.

4. DISTURBED SURFACES SHALL BE ROUGHENED USING RIPPING OR TILLING EQUIPMENT ON THE CONTOUR OR TRACKING UP AND DOWN A SLOPE USING EQUIPMENT TREADS.

5. A FARMING DISK SHALL NOT BE USED FOR SURFACE ROUGHENING.

SURFACE ROUGHENING MAINTENANCE NOTES

1. INSPECT BMPs EACH WORKDAY, AND MAINTAIN THEM IN EFFECTIVE OPERATING CONDITION. MAINTENANCE OF BMPs SHOULD BE PROACTIVE, NOT REACTIVE. INSPECT BMPs AS SOON AS POSSIBLE (AND ALWAYS WITHIN 24 HOURS) FOLLOWING A STORM THAT CAUSES SURFACE EROSION, AND PERFORM NECESSARY MAINTENANCE.

2. FREQUENT OBSERVATIONS AND MAINTENANCE ARE NECESSARY TO MAINTAIN BMPs IN EFFECTIVE OPERATING CONDITION. INSPECTIONS AND CORRECTIVE MEASURES SHOULD BE DOCUMENTED THOROUGHLY.

3. WHERE BMPs HAVE FAILED, REPAIR OR REPLACE UPON DISCOVERY OF THE FAILURE.

4. VEHICLES AND EQUIPMENT SHALL NOT BE DRIVEN OVER AREAS THAT HAVE BEEN SURFACE ROUGHENED.

5. IN NON-TURF GRASS FINISHED AREAS, SEEDING AND MULCHING SHALL TAKE PLACE DIRECTLY OVER SURFACE ROUGHENED AREAS WITHOUT FIRST SMOOTHING OUT THE SURFACE.

6. IN AREAS NOT SEEDED AND MULCHED AFTER SURFACE ROUGHENING, SURFACES SHALL BE RE-ROUGHENED AS NECESSARY TO MAINTAIN GROOVE DEPTH AND SMOOTH OVER RILL EROSION.

(DETAILS ADAPTED FROM TOWN OF PARKER, COLORADO, NOT AVAILABLE IN AUTOCAD)

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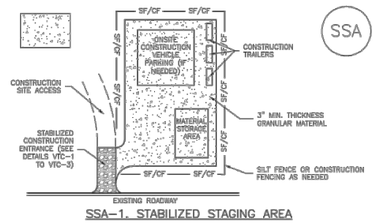
Stabilized Staging Area (SSA) SM-6



STABILIZED STAGING AREA INSTALLATION NOTES

1. SEE PLAN VIEW FOR
   –LOCATION OF STAGING AREA(S).
   –CONTRACTOR MAY ADJUST LOCATION AND SIZE OF STAGING AREA WITH APPROVAL FROM THE LOCAL JURISDICTION.

2. STABILIZED STAGING AREA SHOULD BE APPROPRIATE FOR THE NEEDS OF THE SITE. OVERSIZING RESULTS IN A LARGER AREA TO STABILIZE FOLLOWING CONSTRUCTION.

3. STAGING AREA SHALL BE STABILIZED PRIOR TO OTHER OPERATIONS ON THE SITE.

4. THE STABILIZED STAGING AREA SHALL CONSIST OF A MINIMUM 3" THICK GRANULAR MATERIAL.

5. UNLESS OTHERWISE SPECIFIED BY LOCAL JURISDICTION, ROCK SHALL CONSIST OF DOT SECT. #703, AASHTO #3 COARSE AGGREGATE OR 6" (MINUS) ROCK.

6. ADDITIONAL PERIMETER BMPs MAY BE REQUIRED INCLUDING BUT NOT LIMITED TO SILT FENCE AND CONSTRUCTION FENCING.

STABILIZED STAGING AREA MAINTENANCE NOTES

1. INSPECT BMPs EACH WORKDAY, AND MAINTAIN THEM IN EFFECTIVE OPERATING CONDITION. MAINTENANCE OF BMPs SHOULD BE PROACTIVE, NOT REACTIVE. INSPECT BMPs AS SOON AS POSSIBLE (AND ALWAYS WITHIN 24 HOURS) FOLLOWING A STORM THAT CAUSES SURFACE EROSION, AND PERFORM NECESSARY MAINTENANCE.

2. FREQUENT OBSERVATIONS AND MAINTENANCE ARE NECESSARY TO MAINTAIN BMPs IN EFFECTIVE OPERATING CONDITION. INSPECTIONS AND CORRECTIVE MEASURES SHOULD BE DOCUMENTED THOROUGHLY.

3. WHERE BMPs HAVE FAILED, REPAIR OR REPLACEMENT SHOULD BE INITIATED UPON DISCOVERY OF THE FAILURE.

4. ROCK SHALL BE REAPPLIED OR REGRADED AS NECESSARY IF RUTTING OCCURS OR UNDERLYING SUBGRADE BECOMES EXPOSED.

SM-6 Stabilized Staging Area (SSA)

STABILIZED STAGING AREA MAINTENANCE NOTES

5. STABILIZED STAGING AREA SHALL BE ENLARGED IF NECESSARY TO CONTAIN PARKING, STORAGE, AND UNLOADING/LOADING OPERATIONS.

6. THE STABILIZED STAGING AREA SHALL BE REMOVED AT THE END OF CONSTRUCTION. THE GRANULAR MATERIAL SHALL BE REMOVED OR, IF APPROVED BY THE LOCAL JURISDICTION, USED ON SITE, AND THE AREA COVERED WITH TOPSOIL, SEEDED AND MULCHED OR OTHERWISE STABILIZED IN A MANNER APPROVED BY LOCAL JURISDICTION.

NOTE: MANY MUNICIPALITIES PROHIBIT THE USE OF RECYCLED CONCRETE AS GRANULAR MATERIAL FOR STABILIZED STAGING AREAS DUE TO DIFFICULTIES WITH RE-ESTABLISHMENT OF VEGETATION IN AREAS WHERE RECYCLED CONCRETE WAS PLACED.

NOTE: MANY JURISDICTIONS HAVE BMP DETAILS THAT VARY FROM UDFCD STANDARD DETAILS. CONSULT WITH LOCAL JURISDICTIONS AS TO WHICH DETAIL SHOULD BE USED WHEN DIFFERENCES ARE NOTED.

(DETAILS ADAPTED FROM DOUGLAS COUNTY, COLORADO, NOT AVAILABLE IN AUTOCAD)

REFERENCE DRAWINGS

X-995-MDG22x34

No.	DATE	DESCRIPTION	BY

REVISIONS

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FOR AND ON BEHALF OF MATRIX DESIGN GROUP, INC.
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

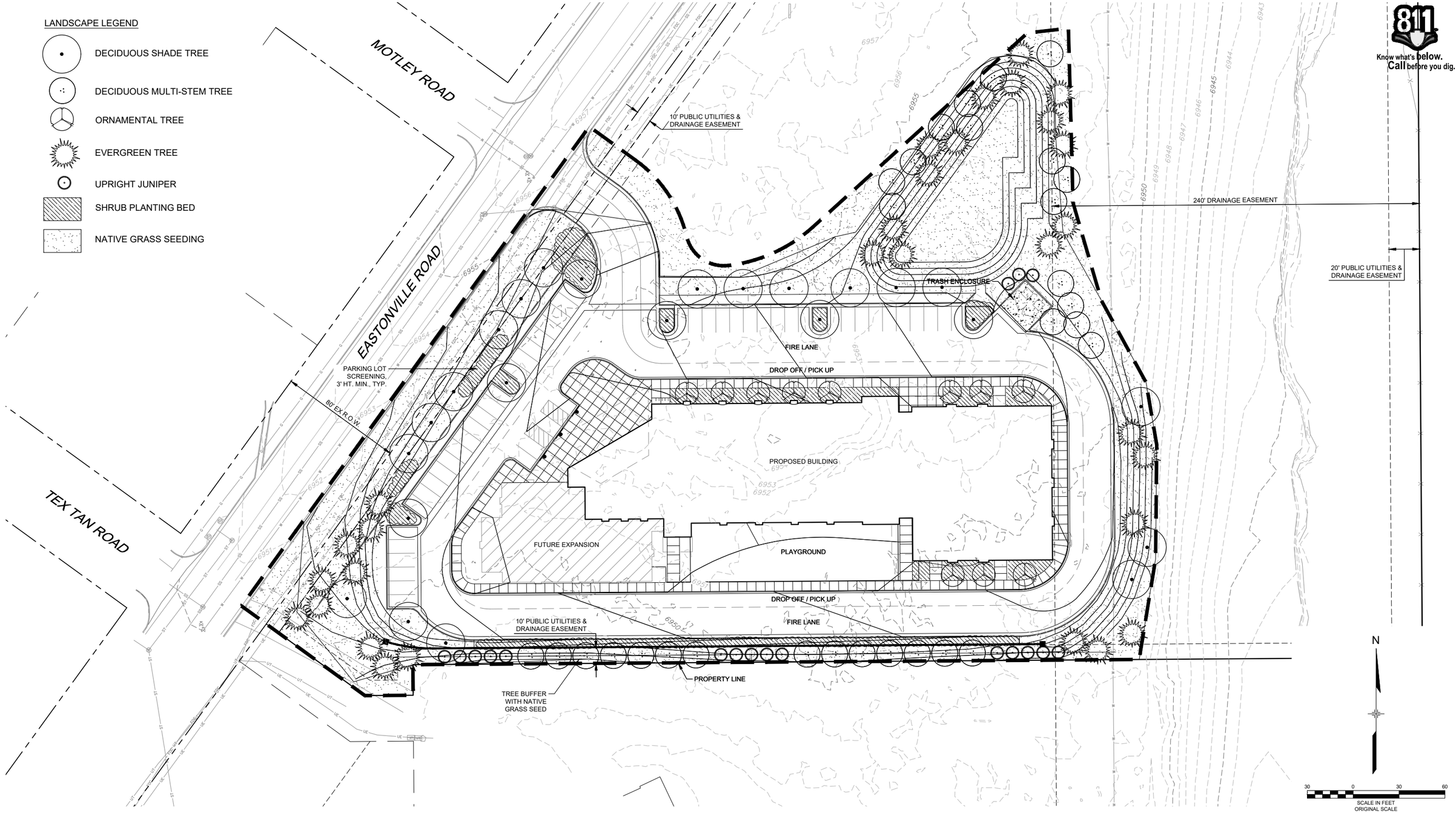
TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

EROSION CONTROL DETAILS

DESIGNED BY:	ACR	SCALE	DATE ISSUED:	MAY 2018	DRAWING No.
DRAWN BY:	ACR	HORIZ.			
CHECKED BY:	DRK	VERT.	SHEET	16 OF 18	ECDT04

LANDSCAPE LEGEND

- DECIDUOUS SHADE TREE
- DECIDUOUS MULTI-STEM TREE
- ORNAMENTAL TREE
- EVERGREEN TREE
- UPRIGHT JUNIPER
- SHRUB PLANTING BED
- NATIVE GRASS SEEDING



811 Know what's below. Call before you dig.

REFERENCE DRAWINGS

X-995-MDG22x34
X-995-PR-BASE
X-995-EX-BASE
X-995-EX-MAP
X-995-PR-GRAD
X-995-PR-LANDSCAPE

No.	DATE	DESCRIPTION	BY

REVISIONS

COMPUTER FILE MANAGEMENT

FILE NAME: R:\18.995.001 (Liberty Tree Academy)\Dwg\Construction Plans\Landscape\LS01.dwg
CTB FILE: ---
PLOT DATE: 5/1/2018 3:42 PM
THIS DRAWING IS CURRENT AS OF PLOT DATE AND MAY BE SUBJECT TO CHANGE.

SHEET KEY

PREPARED BY:
Matrix DESIGN GROUP
AN EMPLOYEE-OWNED COMPANY

SEAL

PRELIMINARY
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FOR AND ON BEHALF OF MATRIX DESIGN GROUP, INC.
PROJECT No. 18.995.001

LIBERTY TREE ACADEMY

TOWN OF PEYTON, EL PASO COUNTY
CONSTRUCTION DOCUMENTS

LANDSCAPE PLAN

DESIGNED BY:	ACR	SCALE	DATE ISSUED:	MAY 2018	DRAWING No.
DRAWN BY:	ACR	HORIZ.			
CHECKED BY:	DRK	VERT.	SHEET	18 OF 18	LS01

BOARD OF EDUCATION ITEM 5.02
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF:	June 27, 2018
PREPARED BY:	Ron Sprinz – Finance Group Manager
TITLE OF AGENDA ITEM:	Action on 2018/19 District Budget
ACTION/INFORMATION/DISCUSSION:	Action

BACKGROUND OR RATIONALE

Late in the third quarter of each fiscal year, it is appropriate for the District to begin considering budget priorities for the following fiscal year. In recent years, the amount of funding available for K12 education has been in question and has, in fact, seen several reductions on a year-by-year basis. As a result, the State's quarterly revenue forecast has become a key indicator on what may happen – not only with the current year state revenue forecast (and by extension K12 funding), but also the forecast for the subsequent year. The next forecast will be released March 20 and provides some flavor to Governor Hickenlooper's original forecast for 2018/19 that was first released in November 2017.

The assumption, at this point, is that funding will increase at the state level for the 2018/19 fiscal year. Other factors that are typically defined and quantified early on, at a high level, include projected student count and revenue allocations. Revenue allocations, while tied to specific priorities, have the potential to be managed according to priorities and preferences stated by the Board of Education.

RELEVANT DATA AND EXPECTED OUTCOMES:

With the increased funding proposals we are aware of at this time, the PPR rate would increase by 3.5%. In addition, the district will likely show an increase in student count as is normal for District 49, but we will attempt to be conservative in that estimate.

Whatever PPR rate level is eventually determined, the combination of that rate change and volume (student count) change will provide additional funds (aka 'new money') to the District. The first questions to consider, then, are the revenue allocations and next, whether to change compensation rates for district staff in the 2018-19 fiscal year.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

Cult	**Inner Ring—**How we treat each other **Outer Ring—**How we treat our work	
Strategy	**Rock #1**—Establish enduring <u>trust</u> throughout our community **Rock #2**—Research, design and implement programs for intentional <u>community</u> participation **Rock #3**— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u> **Rock #4**— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive **Rock #5**— Customize our educational systems to <u>launch each student toward success</u>	*Clarity and transparency in budget strategy and decisions.* *Participation by the DAAC budget sub-committee this year has been robust.* *The Business Office seeks to provide a firm foundation for the organization with good baseline data that decision makers can rely upon to make informed decisions about the coming fiscal year.*

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 19, 2018

Fiscal Year

2018-2019

Proposed Budget

July 1, 2018 – June 30, 2019

10850 E. Woodmen Rd

Peyton, CO 80831

www.d49.org

The Best Choice to Learn, Work and Lead

Board of Education

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Chief Education Officer	Chief Business Officer	Chief Operations Officer

Susan Holmes……..……...……...Falcon Zone Leader

Sean Dorsey……..Sand Creek Zone Leader

Mike Pickering……..Power Zone Leader

Andrew Franko……...……iConnect Zone Leader

Amber Whetstine……..…..Exec Director of Education

Nancy Lemmond……..…Director of Individualized Education

Our Cultural Compass

A compass is an important navigational aid. It helps to find our heading; it guides in the right direction. When off course, it can be used to get back on track. A compass tells nothing about the speed of movement however, only the direction of travel.

District 49's cultural compass provides the intended bearing to students, parents, and staff; how we treat each other and our work. We use the compass to orient us as an organization and as individuals in our execution of the 'Five Big Rocks' of our strategic plan.

The heart of the compass rose guides our actions in how we relate to and treat each other.

These following WORDS describe how we strive to create 'A culture of…'

RESPECT:
A culture of respect of others and their abilities, qualities and achievements.

TRUST:
A culture of trust through positive relationships, honesty and openness with all stakeholders.

CARE:
A culture of care where we provide a safe and caring environent for students and staff.

RESPONSIBILITY:
A culture of responsibility to hold ourselves accountable for our actions.

The Outer face of the compass rose guides us in how we treat our work.

LEARNING (Our 'North' Star):
A culture of learning to encourage life-long learners

PURPOSE:
A culture of purpose where our decisions align with our Strategic Plan.

INNOVATION:
A culture of innovation where we encourage risk taking by supporting exploration of new ideas and strategies.

TEAMWORK:
A culture of working together to achieve our goals.

As our guiding paradigm, the cultural compass creates an atmosphere of teamwork and camaraderie. Maintaing a principle-centered vector to relationships and work increases the cultural capacity of the organization, making District 49 the best choice to learn, work and lead.

Strategic Plan Overview

District 49's board-approved strategic plan provides unified vision, goals and strategies to prepare students to achieve like never before. The strategic plan is organized around a big rocks metaphor, which comes from the work of Stephen Covey.

Covey illustrated that if you fill your life with the small things, trivial things, then you might not have room for what's really important, what he called the big rocks. But if you first fill your life with what's most important – the big rocks – and add other things around them, the medium-sized, and finally work in the pebbles, everything better fits together.

District 49 has applied this metaphor in its strategic plan, which identifies the district's Big Rocks. These strategic initiatives will be emphasized over the next three to five years, representing the district's commitment to its community. District 49 will use these five rocks as the foundation for building an excellent future with its staff, students and greater community.

TRUST:

The fundamental bedrock is re-establishing District 49 as a trustworthy recipient of taxpayer investment. The district's leadership genuinely believes their community members want to support education. However, they want the district to be efficient, to do the right things and do things the right way. District 49 will work to earn its community's trust, not by telling its patrons that it's trustworthy but by demonstrating it.

COMMUNITY:

District 49 will engage with its community. That means being present outside district offices and schools, as well as connecting with local agencies and nonprofit organizations. The district has a lot to offer, including facilities, insights and professional partners in advancing education and strengthening community bonds. Likewise, District 49 leadership recognizes that their community has a lot to offer back to their district, and encourages its patrons to be present in schools and programs. That reciprocal relationship offers a powerful multiplier for student success.

FIRM FOUNDATIONS:

Build firm foundations of academic knowledge and mastery of skills and experience that ensure a successful progression through school and beyond.

PORTFOLIO OF SCHOOLS:

District 49 will create a robust portfolio of distinct and exceptional schools. It's not enough just to have a bunch of different kinds of schools; the district needs to have high quality, exceptional schools. District 49 strives to offer wonderful schools in all of its zones, schools that are different from each other and superior to the options students might have in neighboring districts and communities.

EVERY STUDENT:

District 49 will ensure educational experiences are individualized, capable of launching every student toward success. Success is going to look different depending on the type of learner a student wants to become. District 49 will individualize educational experiences within a robust portfolio of schools – in the best district to learn, to work, to lead – in a community that is fully engaged. By customizing learning for every student, so every child finds a special place and opportunity in public education, District 49 hopes to earn back trust it may have lost, and build even greater levels of trust in its community.

Understanding Colorado School Finance and how it applies to District 49's State program revenue.

Colorado public schools receive funding from a variety of sources. However, most revenues to Colorado's 178 school districts are provided through the Public School Finance Act of 1994 (as amended). Moneys provided via the Public School Finance Act of 1994 are available to each school district to fund the costs of providing public education.

PUBLIC SCHOOL FINANCE ACT OF 1994 (as amended)

(C.R.S. Article 54 of Title 22)

The Public School Finance Act of Colorado is a formula used to determine state and local funding amounts for the state's 178 school districts and the Charter School Institute. Total Program is a term used to describe the total amount of money each school district receives under the School Finance Act.

Funded Pupil Count:

Funding is based on an annual October pupil count. Each school district counts pupils in membership as of the school day nearest October 1 (the official count day). Districts are given an opportunity to provide documentation that a student re-established membership by October 31st for a student who may be absent on the official count day, but was in attendance prior to October 1st.

Generally, pupils in grades 1 through 12 are counted either as full-time or part-time depending upon the number of scheduled hours of coursework. Kindergarten, preschool special education, and a limited number of at-risk preschool (see Colorado Preschool Program discussion below) pupils are counted as part-time.

The funded pupil count is defined as the district's "On-line Pupil Count" plus the district's Colorado Preschool Program Pupil Count plus the district's Supplemental Kindergarten Enrollment (.08 of the Kindergarten headcount), plus the district's ASCENT program pupil enrollment, plus the higher of current year enrollment or the average of 2, 3, 4, or 5 years enrollment. SB13-260 established the minimum funded pupil count for any school district at 50 pupils.

Base Funding:

The base amount of funding for each pupil is $6,546.20 in budget year 2017-18. Funding is added to this amount based on the specific factors as outlined below to arrive at a Total Per-pupil Funding amount for each district.

Cost of Living Factor:

The cost of living factor reflects the differences in the costs of housing, goods, and services among each of the 178 school districts in the state. Cost differences are reviewed every two years to allow for timely recognition of economic changes.

The cost of living calculation changed in FY 2004-05, replacing inflation with the increase in household income level. A district's cost of living factor is increased based on its cost of living increase above the household income increase, rather than its increase above inflation.

Personnel Costs Factor:

The personnel costs factor varies by school district based on enrollment. For all districts, employee salaries and benefits represent the largest single expense. As such, the formula directs funding based on these costs, using historical information and incorporating the above cost of living factor. This factor is projected to be 89.89% for District 49 in the 18/19 school year.

Size Factor:

Like the above personnel costs factor, the size factor is determined using an enrollment-based calculation and is unique to each school district. This factor is included to recognize purchasing power differences among districts and to reflect the expression of funding on a per-pupil basis.

"Smaller" districts (fewer than 4,023 pupils) receive greater size factors and, thus, increased funding. Districts with greater than 4,023 pupils receive more moderate size factor adjustments.

A district with fewer than 500 pupils in which a charter school operates, receives an additional, compensating adjustment via an increased size factor designed to help mitigate the impacts of such an arrangement in a small district.

At Risk Funding:

Eligibility for participation in the federal free lunch program is used as a proxy of each school district's at-risk pupil population. Increased funding is provided to recognize that expenses among districts vary, as pupil populations vary, especially at-risk populations. For each at-risk pupil, a district receives funding equal to at least 12%, but no more than 30%, of its Total Per-pupil Funding (see prior discussion). As a district's percentage of at-risk population increases above the statewide average (roughly 37.2%), an increased amount of at-risk funding is provided.

A district receives funding for the greater of: (1) each actual pupil eligible for the federal free lunch program; or (2) a calculated number of pupils based on the number of grades 1-8 pupils eligible for the federal free lunch program as a percent of the district's entire population. Beginning in FY 2005-06 the definition of at-risk students was expanded to include students whose CSAP scores are not included in calculating a school's performance grade because the student's dominant language is not English and who are also not eligible for free lunch.

House Bill 15-267 added an additional $5 million in funding to be distributed on a per pupil basis to districts, charter schools and the Charter School Institute for each funded at-risk pupil.

On-Line Funding:

Approximately 17,300 pupils enrolled in a certified Multi-district on-line program are funded at the on-line per pupil amount of $7,454.82 (after a downward adjustment of -8.66% commensurate with the Negative Factor, discussed below). Pupils enrolled in a Single district on-line program are funded at the district's current per pupil funding amount as calculated below. A Single district program is defined as a district on-line program which enrolls no more than 10 students from another district.

Negative Factor:

Starting in FY 2010-11, an additional factor was included in the school finance formula. This factor acts as a reduction to other existing factors and shall not reduce any base per pupil funding districts receive through the school finance formula. In general, this factor is calculated by first determining the total program prior to application of the Negative Factor.

The difference between the total program amount prior to application of the Negative Factor and the established floor amount of no less than $6,634,600,182 for total program is utilized to calculate a percentage reduction, that is then applied to each district's respective total program funding amount.

This calculation is detailed below:

(A) = Statewide Total Program after application of the Negative Factor
(B) = Calculated Total Program prior to application of the Negative Factor
(C) = Negative Factor reduction ((A / B) - 1 = C)

The 'Negative Factor' effect on District 49:

> **In Fiscal year 17/18 the 'Negative Factor' had a – ($909.36) in per pupil revenue, taking the district from $8,193.39 per pupil to $7,284.03 equating to a -($20,197,826.49) effect on District 49's overall budget.**

For Fiscal year 18/19 the 'Negative Factor' will have a –($734.86) in per pupil for a total program effect of –($17.075M).

Minimum Total Program:

For budget year 2018-19, each school district is guaranteed Total Program funding consisting of the sum of $8,463.56 per traditional pupil plus $8,162 per online pupil. These amounts are adjusted in accordance to the application of the Negative Factor. In FY 2007-08 minimum per pupil funding for traditional pupils was increased to represent 94.3% of the state average per pupil funding less on-line funding. Beginning in FY 2008-09 and budget years thereafter, minimum per pupil funding for traditional pupils equals 95% of the state average per pupil funding less on-line funding.

Limitation on Increases in Total Program:

Each school district's annual revenue and spending growth is limited by its percentage of growth in pupil enrollment plus the rate (percentage) of inflation, in accordance with the Taxpayer's Bill of Rights (TABOR) state constitutional amendment. This limit initially may restrict a district's ability to accept the full amount of funding as determined by the Total Program formula calculation.

In such a case, to subsequently receive the full formula amount of funding, a district must certify to the Colorado Department of Education that receiving the full amount of Total Program funding would not violate its TABOR limit. A district may need to seek voter authorization for an increase to its TABOR limit before being able to make such a certification.

Categorical Funding:

In addition to the Total Program Funding from the Public School Finance Act of 1994 (as Amended), school districts may receive state funding to pay for specific programs designed to serve particular groups of students. These programs include, English Language Proficiency Education, Gifted and Talented Education, Special Education, Transportation and Vocational Education Categorical Funding should increase at the rate of inflation, however costs for these program continue to rise at a rate higher than inflation causing the General Fund to subsidize these programs at greater rates.

Rate Variance - Full Formula Detail

State Program Funding Formula

Description		17/18 Amended	*Difference*		18/19 Proposed
Funded Pupil Count		15,927.00	470.50		16,397.50
Base Funding		$ 6,546.20	222.57		$ 6,768.77
Cost of Living		1.206	0.00		1.207
Personnel Costs		0.8983	0.00		0.8989
Size		1.0297	-		1.0297
PPR		$ 7,987.973	278.72		$ 8,266.690
Total Per Pupil Funding		$ 127,224,444.679	8,328,598.77		$ 135,553,043.45
At Risk Pupil Count		5,571.00	182.00		5,753.00
"Base" At Risk Funding		$ 958.56	33.45		$ 992.00
"Population" At-Risk Funding					
Total At Risk Funding		$ 5,340,119.66	366,872.21		$ 5,706,991.86
On-Line Pupil Count		6,574.5	263.80		6,838.3
Per-Pupil Funding		$ 7,894.00	268.00		$ 8,162.00
Total On-Line Funding		$ 51,899,103.00	3,915,101.60		$ 55,814,204.60
Total Program Formula		$ 184,463,667.33	12,610,572.58		$ 197,074,239.92
Per Pupil (Pre Negative Factor)		8,197.84	560.43		8,758.27
Total Program formula Guarantee		130,305,476.34	8,475,748.76		138,781,225.10
Minimum - Per Pupil Funding Guarantee		$ 8,181.42	$ 282.14		$ 8,463.56
Negative Factor	-11.12%	$ (20,512,337.50)	3,437,346.44	-8.66%	$ (17,074,991.06)
Total Program Funding		163,951,329.84	16,047,919.02		179,999,248.86
Total Program Per-Pupil Funding		**$ 7,286.24**	**$ 460.39**		**$ 7,746.63**
District ON-LINE per pupil funding		$ 7,016.19			$ 7,437.87
CD BOCES sFTE		2,172.0			2,170.0
Underlying Traditional PPR Rate		$ 7,315.06	**$ 463.35**		$ 7,778.41

Negative Factor Calculation

(A) - Statewide Total Program after application of the Negative Fac	$ 6,621,854,349.82	$ 7,088,776,203.90
(B) - Calculated Total Program prior to application of the Negative	$ 7,450,330,162.93	$ 7,761,227,845.00
(C) - Negative Factor reduction ((A / B) - 1 = C)	-11.12%	-8.66%

Fund Definitions:

General Fund (10) - Used to account for and report all financial resources not accounted for and reported in another fund. GASB 1300.104 and GASB Statement No.54. Section 22-45-103(1)(a), C.R.S., states that all revenues, except those revenues attributable to the Bond Redemption Fund, the Capital Reserve Fund, the Special Building Fund, the Insurance Reserve Fund, and any other fund authorized by the State Board of Education, shall be accounted for in the General Fund. Any lawful expenditure of the school district, including any expenditure of a nature that could be made from any other fund, may be made from the General Fund.

For District 49 – This is our main operating fund receiving local, state and federal funds to cover the day-to-day activities of the District.

Charter School Fund (11) - Used to track revenues and expenditures of charter schools. The district is not required to include charter school transactions in its financial database for normal day-to-day operations. However, Charter School transactions must be included in the district's database for Automated Data Exchange (ADE) reporting purposes.

MLO – Mill Levy Override Funds (14 &16) – Override funds voted on in 2014 (Fund 14) and 2016 (Fund 16) for specific use by the district. Fund 14 can be utilized for Teacher Pay, Safety and Security, Technology & Classroom programs. Fund 16 can be utilized for Teacher Pay, Refresh and Refurbish, High School Additions and 2 new elementary schools.

Insurance Reserve Fund (18) - This fund allows you to separate your risk management accounting, and maintain a self-balancing set of records specific to risk management insurance reserve requirements for allocations. Used to account for the purposes and limitations specified by Section 22-45-103(1)(e), C.R.S., and used to account for financial transactions as identified in Section 24 10 115, C.R.S. Funds 10 and 18 are the only funds available for risk-management purposes pursuant to 22-45-103(1)(e), C.R.S.

Colorado Pre-School Program (19) - This fund allows a district to separate the Colorado Preschool Program accounting, and maintain a self-balancing set of records specific to the Colorado Preschool Program requirements for allocations. Used to account for the purposes and limitations specified by Section 22-28-108(5.5) C.R.S.

Nutrition Service Fund (21) - Used to record financial transactions related to food service operations. If the district receives USDA school breakfast/lunch money, this fund is required.

Gov't Designated-Purpose Grant Funds (22,26) - Used to record financial transactions for grants received for designated programs funded by federal, state or local governments. If the program is identified by a Catalog of Federal Domestic Assistance (CFDA) number (except food service programs), it is recommended that the applicable program be reported in this fund.

Transportation Fund (25) - Used to account for revenues from a tax levied or fee imposed for the purpose of paying excess transportation costs pursuant to the provisions of Sections 22-40-102(1.7)(a) or 22-32-113(5)(a), C.R.S., respectively. Section 22-45-103(1)(f), C.R.S., requires a district to use this fund when such a tax is levied or such a fee is imposed. When use of this fund is required, transportation categorical program revenues received from the state pursuant to Article 51 of Title 22, C.R.S., also shall be recorded in this fund.

Kid's Corner Fund (27) - Used to record financial transactions related to before/after school child care operations.

Bond Redemption Fund (31) - Used to account for the accumulation of resources for and the payment of principal, interest, and related expenses on long-term general obligation debt or long-term voter-approved lease-purchase debt.

Building Fund (43) - Used to account for the purposes and limitations specified by Section 22-45-103(1)(c), C.R.S., including the acquisition of sites, buildings, equipment, and vehicles.

MLO Construction Fund (49) - Used to account for the purposes and limitations specified by Section 22-45-103(1)(c), C.R.S., including the acquisition of sites, buildings, equipment, and vehicles in accordance to the specifications listed under Fund 16 MLO Funding.

Health Insurance Fund (64) - Used to account for financial transactions for services that are purchased from an Internal Service Fund by other funds (cost-recovery basis). Included is self-insurance covering the district and its employees.

Scholarship Fund (73) - Used to account for assets held for other funds, governments or individuals. Agency funds are custodial in nature and do not involve measurement of operations. Agency funds generally serve as clearing accounts.

Pupil Activity Fund (23) - Used to record financial transactions related to school-sponsored pupil intrascholastic and interscholastic athletic and other related activities. These activities are supported in whole or in part by revenue from pupils, gate receipts, and other fund-raising activities. When activities of student organizations are reported as a special revenue fund, revenues and expenditures must be recorded at the level of detail identified in bold print. If such activities are reported as an agency fund, fund 74 is to be used to record transactions. Fund 74 allows reporting at a different level of detail; see fund 74 description. Appendix C, "Pupil Activity," shows by example the different levels of detail required for pupil activity recording in fund 23 and in fund 74. Appendix C also includes statutory references related to reporting fees.

Pupil Activity Fund (74) - Used to record financial transactions related to school-sponsored pupil organizations and activities. These activities are self-supporting and do not receive any direct or indirect district support within fund 74. For agency funds, revenue and expenditures are reported in total; therefore, the Pupil Activity Agency Fund does not require the same level of detail as the Pupil Activity Special Revenue Fund (fund 23). Revenue may be recorded to a single source code, such as 1700. All expenditures may be reported using a single program-object combination, such as 1900.0890. Appropriate location codes must be used. Appendix C, "Pupil Activity," shows by example the different levels of detail required for pupil activity recording in fund 23 and in fund 74. Appendix C also includes statutory references related to reporting fees.

Executive Budget Summary

All Fund Trend Summary

EL PASO COUNTY SCHOOL DISTRICT 49
2018-19 PROPOSED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2018

Total District - All Funds

	2014-2015 Results			2015-2016 Actual			2016-2017 Actual			2017-2018 Amended			2018-2019 Proposed		
Total Expense →	$216,467,701	$214,257,028	$2,210,674	$159,259,766	$153,308,214	$5,951,552	$160,000,955	$230,687,812	$67,798,979	$235,466,488	$236,455,781	$951,924	$236,455,781	$185,734,277	-$53,740,680
Fund Description	Budget	Actual	Variance B/(W)	Budget	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	17/18 Adopted	17/18 Amended	Variance B/(W)	17/18 Amended	18/19 Proposed	Variance B/(W)
GENERAL FUND (10)	-			-			-			-	-		-	-	
Revenue	$88,269,793	$89,385,684	1,115,891	$94,418,216	$93,515,687	(902,530)	$97,319,774	$97,088,445	(231,328)	$101,449,998	$103,170,094	1,720,096	$103,170,094	$111,094,538	7,924,444
Expenditures	$88,375,614	$87,131,902	1,243,712	$96,955,599	$94,373,583	2,582,016	$99,946,757	$98,188,556	(1,758,201)	$101,449,998	$104,395,627	2,945,629	$104,395,627	$111,094,538	6,698,912
MILL LEVY OVERRIDE FUND (14) 3A	-			-			-			-	-		-	-	
Revenue	$84,072,743	$84,421,626	348,883	$8,074,900	$8,153,896	78,995	$8,080,880	$7,253,113	(827,767)	$7,515,000	$7,515,000	-	$7,515,000	$7,515,000	-
Expenditures	$94,457,688	$92,169,411	2,288,277	$9,238,311	$8,065,647	1,172,664	$10,806,290	$8,293,466	(2,512,824)	$7,515,000	$9,200,057	1,685,057	$9,200,057	$7,515,000	(1,685,057)
MILL LEVY OVERRIDE FUND (16) 3B	-			-			-			-	-		-	-	
Revenue							$3,272,595	$8,878,211	5,605,616	$7,789,523	$8,539,399	749,876	$8,539,399	$9,064,066	524,667
Expenditures							$3,272,595	$2,516,898	(755,697)	$4,757,150	$4,757,150	-	$4,757,150	$7,766,325	3,009,175
INSURANCE RESERVE FUND (18)	-			-			-			-	$0		-	-	
Revenue	$775,000	$638,631	(136,369)	$850,000	$868,027	18,027	$3,500,000	$2,204,109	(1,295,891)	$1,381,018	$900,000	(481,018)	$900,000	$900,000	-
Expenditures	$775,000	$660,128	114,872	$750,000	$749,776	224	$3,500,000	$1,445,986	(2,054,014)	$1,000,000	$1,688,775	688,775	$1,688,775	$925,000	(763,775)
COLORADO PRESCHOOL PROGRAM (19)	-			-			-			-	$0		-	-	
Revenue	$412,399	$412,399	-	$446,014	$446,014	-	$459,425	$459,425	-	$451,635	$471,822	20,186	$471,822	$499,905	28,083
Expenditures	$412,399	$412,399	(0)	$472,382	$465,789	6,593	$459,425	$451,136	(8,289)	$451,635	$477,980	26,344	$477,980	$499,905	21,925
CAPITAL RESERVE FUND (15)	-			-			-			-	0		-	-	
Revenue	$3,000,000	$7,653,831	4,653,831	$3,500,000	$3,979,218	479,218	$3,970,750	$4,842,334	871,584	$2,500,000	$2,777,000	277,000	$2,777,000	$4,000,000	1,223,000
Expenditures	$3,000,000	$6,968,861	(3,968,861)	$4,558,843	$3,914,852	643,991	$4,786,849	$4,391,583	(395,266)	$2,500,000	$3,227,750	727,750	$3,227,750	$4,000,000	772,250
TRANSPORTATION FUND (25)	-			-			-			-	0		-	-	
Revenue	$1,170,630	$1,153,967	(16,664)	$1,175,486	$1,175,486	-	$1,235,686	$1,235,686	(0)	$1,270,560	$1,270,560	-	$1,270,560	$1,264,618	(5,942)
Expenditures	$1,170,630	$1,153,967	16,664	$1,175,486	$1,175,486	-	$1,235,686	$1,235,686	(0)	$1,270,560	$1,270,560	-	$1,270,560	$1,294,618	24,058
KIDS CORNER FUND (27)	-			-			-			-	$0		-	-	
Revenue	$321,636	$319,029	(2,607)	$307,688	$330,443	22,755	$360,000	$406,347	46,347	$1,090,000	$1,090,000	-	$1,090,000	$1,100,000	10,000
Expenditures	$321,636	$319,029	2,607	$307,688	$307,566	122	$372,000	$370,979	(1,021)	$1,099,240	$1,136,609	37,369	$1,136,609	$1,146,610	10,001
GRANT FUND (22 & 26)	-			-			-			-	0		-	-	
Revenue	$6,000,000	$4,653,978	(1,346,022)	$6,611,069	$5,129,118	(1,481,950)	$10,003,419	$6,698,366	(3,305,053)	$10,000,000	$10,000,000	-	$10,000,000	$10,000,000	-
Expenditures	$6,000,000	$4,653,978	1,346,022	$6,611,069	$5,129,118	1,481,950	$10,003,419	$6,698,366	(3,305,053)	$10,000,000	$10,000,000	-	$10,000,000	$10,000,000	-
BOND REDEMPTION FUND (31)				-			-								
Revenue	$7,470,752	$7,730,462	259,710	$16,413,995	$16,387,170	(26,825)	$4,849,768	$4,700,111	(149,657)	$0	$149,657	149,657	$149,657	$0	(149,657)
Expenditures	$6,674,881	$6,593,583	81,298	$24,265,732	$24,260,297	5,435	$7,520,171	$7,520,171	(0)	$5,234,361	$5,234,361	-	$5,234,361	$0	(5,234,361)
BUILDING FUND (43)	-			-			-			-	0		-	-	
Revenue	$75,000	$89,959	14,959	$75,000	$259,525	184,525	$165,000	$296,569	131,569	$100,000	$100,000	-	$100,000	$100,000	-
Expenditures	$75,000	$42,520	32,480	$75,000	$0	75,000	$100,000	$0	(100,000)	$584,545	$584,545	-	$584,545	$652,151	67,606
COP BUILDING FUND (49)	-			-			-			-	0		-	-	
Revenue	$0	$0	-	$0	$0	-	$83,500,000	$83,500,000	-	$83,500,000	$0	(83,500,000)	$0	$0	-
Expenditures	$0	$0	-	$0	$0	-	$5,412,698	$83,500,000	78,087,302	$83,500,000	$78,087,302	(5,412,698)	$78,087,302	$23,000,000	(55,087,302)
NUTRITION SERVICES (21)	-			-			-								
Revenue	$3,561,774	$3,563,637	1,863	$3,459,145	$3,638,915	179,770	$3,436,187	$3,705,543	269,355	$3,560,538	$3,560,538	-	$3,560,538	$3,494,632	(65,906)
Expenditures	$3,561,774	$3,642,575	(80,801)	$3,459,145	$3,450,685	8,459	$3,665,187	$3,869,435	204,248	$3,560,538	$3,737,538	177,000	$3,737,538	$3,587,054	(150,484)
HEALTH INSURANCE (64)	-			-			-			-	0		-	-	
Revenue	$8,197,200	$8,257,282	60,082	$8,197,200	$8,439,051	241,851	$8,715,860	$8,814,488	98,628	$9,043,060	$9,323,060	280,000	$9,323,060	$9,747,321	424,261
Expenditures	$8,197,200	$7,889,998	307,202	$8,197,200	$8,705,065	(507,865)	$9,058,340	$9,349,027	290,687	$9,043,060	$9,151,658	108,598	$9,151,658	$9,747,321	595,663
SCHOLARSHIP FUND (73)	-			-			-			-	$0		-	-	
Revenue	$200	$24	(176)	$200	$23	(177)	$200	$536	336	$200	$200	-	$200	$45	(155)
Expenditures	$200	$0	200	$1,000	$1,000	-	$6,133	$1,000	(5,133)	$400	$5,869	5,469	$5,869	$5,754	(115)
PUPIL ACTIVITY FUND (74)				-			-			-	0		-	-	
Revenue	$3,487,072	$2,782,180	(704,892)	$3,500,000	$3,171,310	(328,690)	$3,500,000	$2,854,885	(645,115)	$3,500,000	$3,500,000	-	$3,500,000	$4,500,000	1,000,000
Expenditures	$3,767,316	$2,937,707	829,609	$3,500,000	$3,016,915	483,085	$3,500,000	$2,855,522	(644,478)	$3,500,000	$3,500,000	-	$3,500,000	$4,500,000	1,000,000

All Fund Summary - Current Year

EL PASO COUNTY SCHOOL DISTRICT 49
2018-19 AMENDED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2018

Total District - All Funds

Total Expense →	$236,455,780.55	$185,734,277	$79,433,924

Fund Description	17/18 Amended	2018-2019 Proposed 18/19 Proposed	Variance B/(W)
GENERAL FUND (10)	-	-	
Revenue	$103,170,094	$111,094,538	$7,924,444
Expenditures	$104,395,627	$111,094,538	$6,698,912
MILL LEVY OVERRIDE FUND (14) 3A			
Revenue	$7,515,000	$7,515,000	$0
Expenditures	$9,200,057	$7,515,000	-$1,685,057
MILL LEVY OVERRIDE FUND (16) 3B			
Revenue	$8,539,399	$9,064,066	$524,667
Expenditures	$4,757,150	$7,766,325	$3,009,175
INSURANCE RESERVE FUND (18)	-	-	
Revenue	$900,000	$900,000	$0
Expenditures	$1,688,775	$925,000	-$763,775
COLORADO PRESCHOOL PROGRAM (19)	-	-	
Revenue	$471,822	$499,905	$28,083
Expenditures	$477,980	$499,905	$21,925
CAPITAL RESERVE FUND (15)	-	-	
Revenue	$2,777,000	$4,000,000	$1,223,000
Expenditures	$3,227,750	$4,000,000	$772,250
TRANSPORTATION FUND (25)	-	-	
Revenue	$1,270,560	$1,264,618	-$5,942
Expenditures	$1,270,560	$1,294,618	$24,058
KIDS CORNER FUND (27)	-	-	
Revenue	$1,090,000	$1,100,000	$10,000
Expenditures	$1,136,609	$1,146,610	$10,001

All Fund Summary - Current Year

EL PASO COUNTY SCHOOL DISTRICT 49
2018-19 AMENDED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2018

Total District - All Funds

Total Expense →	$236,455,780.55	$185,734,277	$79,433,924

Fund Description	2018-2019 Proposed 17/18 Amended	18/19 Proposed	Variance B/(W)
GRANT FUND (22 & 26)	-	-	
Revenue	$10,000,000	$10,000,000	$0
Expenditures	$10,000,000	$10,000,000	$0
BOND REDEMPTION FUND (31)			
Revenue	$149,657	$0	-$149,657
Expenditures	$5,234,361	$0	-$5,234,361
BUILDING FUND (43)	-	-	
Revenue	$100,000	$100,000	$0
Expenditures	$584,545	$652,151	$67,606
NUTRITION SERVICES (21)			
Revenue	$3,560,538	$3,494,632	-$65,906
Expenditures	$3,737,538	$3,587,054	-$150,484
HEALTH INSURANCE (64)	-	-	
Revenue	$9,323,060	$9,747,321	$424,261
Expenditures	$9,151,658	$9,747,321	$595,663
SCHOLARSHIP FUND (73)	-	-	
Revenue	$200	$45	-$155
Expenditures	$5,869	$5,754	-$115
PUPIL ACTIVITY FUND (23 & 74)	-	-	
Revenue	$3,500,000	$4,500,000	$1,000,000
Expenditures	$3,500,000	$4,500,000	$1,000,000

Estimated Funded Student Count 18/19

	Pupil Counts			FY '17		FY '18	FY '18		Zone Normalized 17/18 Revenue	*Potential Exp Δ*	FY '19	
	Coordinated Schools			Actual-Final		Budget	Oct Count	Act vs. Bud		$ Diff vs. Budget	Current Budget	Cur vs. Oct
	Falcon Innovation Zone		Principal		Budgeted change					schools @ (5/6) PPR		
132		Falcon Elementary School	Michael Roth	292.68	3.32	296.00	295.08	(0.92)	$ 5,763.46	(5,302.38)	287.70	(7.38)
134		Meridian Ranch Elementary School	Sheehan Freeman-Todd	677.20	12.80	690.00	720.12	30.12	$ 5,763.46	173,595.42	632.30	(87.82)
137		Woodmen Hills Elementary School	Kathy Pickering	706.14	68.86	775.00	719.68	(55.32)	$ 5,763.46	(318,834.61)	559.30	(160.38)
141		Bennett Ranch Elementary School	Amanda Maranville								293.50	293.50
220		Falcon Middle School	Brian Smith	978.00	22.00	1,000.00	983.00	(17.00)	$ 5,763.46	(97,978.82)	1,012.00	29.00
310		Falcon High School	Cheryl DeGeorge	1,188.00	(18.00)	1,170.00	1,183.00	13.00	$ 5,763.46	74,924.98	1,221.00	38.00
312		Total Zone	Susan Holmes	3,842.02	88.98	3,931.00	3,900.88	(30.12)	Zone (Risk)/Op	(173,595.42)	4,005.80	104.92
					2.3%		to Bud	-0.8%				
							to LY	1.5%				
	Sand Creek Innovation Zone											
131		Evans International Elementary Schl	Michelle Slyter	655.80	(47.80)	608.00	613.70	5.70	$ 6,292.56	35,867.59	599.70	(14.00)
135		Remington Elementary School	Lisa Fillo	511.28	(10.28)	501.00	553.58	52.58	$ 6,292.56	330,862.80	579.50	25.92
138		Springs Ranch Elementary School	James Kyner	538.62	(21.62)	517.00	490.50	(26.50)	$ 6,292.56	(166,752.84)	505.40	14.90
225		Horizon Middle School	Dustin Horras	708.50	41.50	750.00	745.50	(4.50)	$ 6,292.56	(28,316.52)	785.00	39.50
315		Sand Creek High School		1,251.92	(21.92)	1,230.00	1,183.00	(47.00)	$ 6,292.56	(295,750.32)	1,175.00	(8.00)
317		Total Zone	Sean Dorsey	3,666.12	(60.12)	3,606.00	3,586.28	(19.72)	Zone (Risk)/Op	(124,089.28)	3,644.60	58.32
					-1.6%		to Bud	-0.5%				
							to LY	-2.2%				
	POWER Zone											
136		Ridgeview Elementary School	Theresa Ritz	722.46	12.54	735.00	729.68	(5.32)	$ 5,805.34	(30,884.41)	725.10	(4.58)
139		Stetson Elementary School	Jeff Moulton	480.10	(18.10)	462.00	487.00	25.00	$ 5,805.34	145,133.50	509.00	22.00
140		Odyssey Elementary School	Sarah McAfee	490.70	(25.70)	465.00	428.08	(36.92)	$ 5,805.34	(214,333.15)	465.20	37.12
143		ALLIES Elementary School	Rebecca Thompson		150.00	150.00	84.00	(66.00)	$ 5,805.34	(383,152.44)	150.00	66.00
230		Skyview Middle School	Cathy Tinucci	1,057.00	8.00	1,065.00	1,059.00	(6.00)	$ 5,805.34	(34,832.04)	1,018.00	(41.00)
320		Vista Ridge High School	Bruce Grose	1,490.50	14.50	1,505.00	1,509.50	4.50	$ 5,805.34	26,124.03	1,580.00	70.50
322		Total Zone	Mike Pickering	4,240.76	141.24	4,382.00	4,297.26	(84.74)	Zone (Risk)/Op	(491,944.51)	4,447.30	150.04
					3.3%		to Bud	-1.9%				
							to LY	1.3%				
	iConnect Innovation Programs											
510		Patriot High School	Jim Bonavita	114.50	50.50	165.00	165.00	-	$ 6,571.75	-	165.00	-
464		SSAE	Jodi Fletcher	483.00	2.00	485.00	495.50	10.50	$ 6,571.75	69,003.38	495.50	-
340		PPEC	Dave Knoche	73.50	91.50	165.00	119.50	(45.50)	$ 6,571.75	(299,014.63)	137.50	18.00
525		Homeschool Program	Kathryn Boal	129.50	(12.00)	117.50	110.50	(7.00)	$ 6,571.75	(46,002.25)	110.50	-
522		Total Zone	Andy Franko	800.50	132.00	932.50	890.50	(42.00)	Zone (Risk)/Op	(276,013.50)	908.50	18.00
					16.5%		to Bud	-4.5%				
	Internal Service & Vendor Groups						to LY	11.2%	$ 1,909.17	(144,188.33)		
	Total Coordinated Schools		Peter Hilts	12,549.40	302.10	12,851.50	12,674.92	(176.58)		(1,209,831.04)	13,006.20	331.28

18/19 Proposed Budget - Revenue Model

Revenue Model
El Paso County - School District 49

			Acct	Description	17/18 Amended Budget	Adj Budget	18/19 Proposed Budget	
Proposed 18/19 Student Count (Total	23,547.70		8-10-000-00-0000-1110-000-0000	LOCAL PROPERTY TAX REVENUE	$ 20,559,617.81	$ 701,745.52	$ 21,261,363.33	
Per Pupil Funding (After Neg Factor):	$ 7,746.63		8-10-000-00-0000-1120-000-0000	SPECIFIC OWNERSHIP TAX REVENUE	$ 2,357,006.73	$ 70,710.20	$ 2,427,716.93	
Per Pupil funding On-line	$ 7,433.52	Total Prgm formula Funding	8-10-000-00-0000-1140-000-0000	DELINQUENT PROP TAX	$ 1,251.79	$ (1,251.79)	$ -	
Property Taxes:	$ 21,261,363.33		8-10-000-00-0000-1141-000-0000	PROPERTY TAX CREDITS	$ (54,858.00)	$ 54,858.00	$ -	
Specific Ownership Taxes:	$ 2,427,716.93		8-10-000-00-0000-1143-000-0000	INTEREST ON TAXES	$ 4,607.99	$ (4,607.99)	$ -	
			8-10-000-00-0000-3110-000-0000	STATE EQUALIZATION REVENUE	$ 141,083,704.88	$ 17,642,534.11	$ 158,726,238.99	
Underlying Traditional PPR Rate	$ 7,778.41	6.33%		Total:	$ 163,951,331.20	$ 18,463,988.05	$ 182,415,319.25	
17/18 Amended Budget	$ 7,315.06							
Difference	$ 463.35	Rate Variance over 17/18	$ 5,876,356.44					

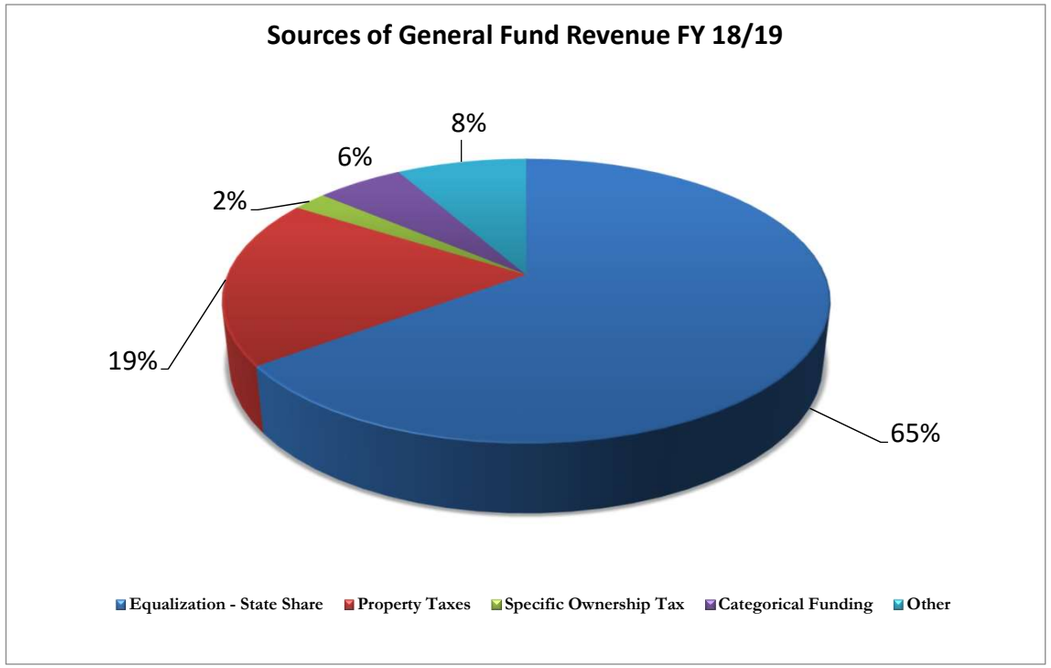
Charter Counts								PPR
PPSEL	392.00		8-10-910-00-0000-5711-000-0000	PPSEL-ALLOCATION	$ (2,881,695.91)	$ (167,442.06)	$ (3,049,137.97)	$ (7,778.41)
GOAL	3,880.00		8-10-930-00-0000-5711-000-0000	GOAL-Allocation	$ (27,672,883.22)	$ (2,507,359.98)	$ (30,180,243.20)	$ (7,778.41)
CDBOCES	2,170.00	Chartered	8-10-940-00-0000-5711-000-0000	COLO PREP ACADEMY-ALLOCATION	$ (15,225,128.42)	$ (905,607.05)	$ (16,130,735.47)	$ (7,433.52)
BLRA	1,320.00	Portfolio Allocation:	8-10-950-00-0000-5711-000-0000	BLRA-ALLOCATION	$ (8,775,881.05)	$ (1,491,624.37)	$ (10,267,505.42)	$ (7,778.41)
RMCA	1,407.20		8-10-951-00-0000-5711-000-0000	RMCA-ALLOCATION	$ (9,768,535.09)	$ (1,177,247.96)	$ (10,945,783.05)	$ (7,778.41)
PTEC	315.00		8-10-945-00-0000-5711-000-0000	PTEC-ALLOCATION	$ (1,748,300.05)	$ (701,900.11)	$ (2,450,200.16)	$ (7,778.41)
IIR	700.00		8-10-952-00-0000-5711-000-0000	IIR-ALLOCATION	$ (5,107,523.27)	$ (337,365.97)	$ (5,444,889.24)	$ (7,778.41)
LTA	357.30		8-10-953-00-0000-5711-000-0000	LTA - ALLOCATION	$ -	$ (2,779,227.03)	$ (2,779,227.03)	$ (7,778.41)
Total Chartered Portfolio:	10,541.50			Total:	$ (71,179,947.01)	$ (10,067,774.53)	$ (81,247,721.54)	$ (7,707.42)

						Per Pupil
Operated Portfolio:	13,006.20					
17/18 Amended Budget Count	12,682.24					
Difference	323.96	Volume Variance over 17/18	2,519,894.74	Operated Portfolio - Program Formula Funding:	$ 92,771,384.19	$ 8,396,213.52	$ 101,167,597.71	$ 7,778.41
				Total Operated Portfolio Revenue:	**$ 103,170,093.91**	**$ 7,924,444.38**	**$ 111,094,538.29**	**$ 8,541.66**
				Non-Formula Revenue:	$ 10,398,709.72	$ (471,769.14)	$ 9,926,940.58	$ 763.25
				DAGR	$ 99,701,079.23	$ 8,997,430.50	$ 108,698,509.73	

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET

Fund: 10 REVENUE

General Fund Summary of 18/19 Revenue	17/18 Amended	Bridge to Proposed Budget	18/19 Proposed
Local:			
Property Taxes	$ 20,559,617.81	$ 701,745.52	$ 21,261,363.33
Property Tax Abatements & Credits	$ (54,858.00)	$ 54,858.00	$ -
Specific Ownership Tax	$ 2,357,006.73	$ 70,710.20	$ 2,427,716.93
Specific Ownership Tax - Bond Taxes	$ 1,111,022.84	$ 398,702.23	$ 1,509,725.07
Tuition & Fees	$ 178,200.00	$ -	$ 178,200.00
Local Grants & Donations	$ -	$ -	$ -
Earnings on Investments	$ 158,711.72	$ -	$ 158,711.72
Charter School Purchsed Svs	$ 3,765,923.16	$ 278,097.67	$ 4,044,020.83
Other Local Revenue	$ 933,425.44	$ (5,859.78)	$ 927,565.66
Total Local Revenue	$ 29,009,049.70	$ 1,498,253.84	$ 30,507,303.54
State:			
Equalization - State Share	$ 141,083,704.88	$ 17,642,534.11	$ 158,726,238.99
Vocational Education	$ 965,455.45	$ -	$ 965,455.45
Special Education	$ 4,050,295.00	$ 202,514.75	$ 4,252,809.75
Transportation (Split with Fund 25)	$ 481,021.47	$ -	$ 481,021.47
Gifted Revenue	$ -	$ 213,292.00	$ 213,292.00
ELPA Revenue	$ -	$ 235,395.00	$ 235,395.00
Other State Revenue	$ 81,828.91	$ 1,734,602.68	$ 1,816,431.59
Total State Revenue	$ 146,662,305.71	$ 20,028,338.54	$ 166,690,644.25
Federal:			
Equalization	$ -		$ -
Public Law 874 - Impact Aid	$ 291,661.07	$ -	$ 291,661.07
Other Federal Revenue	$ 252,556.32	$ -	$ 252,556.32
Total Federal Revenue	$ 544,217.39	$ -	$ 544,217.39
Total Revenue:	$ 176,215,572.80	$ 21,526,592.38	$ 197,742,165.18
Less: Capital & Insurance Reserve Allocation	$ (3,577,000.00)	$ (1,323,000.00)	$ (4,900,000.00)
Less: CPP (Colo Pre-School Prgm) Allocation	$ (471,821.56)	$ (28,083.79)	$ (499,905.35)
Less: PPR Transfer to Charter Schools	$ (71,179,947.01)	$ (10,067,774.53)	$ (81,247,721.54)
Net Revenue	**$ 100,986,804.23**	**$ 10,107,734.06**	**$ 111,094,538.29**
Included in School Finance Act Formula			



EPC School District 49 - Falcon ***2018/19 Proposed Budget***

Specific Item Cost Summaries by Zone
for purposes of Portfolio Normalization

Total District		FZone	SCZone	PZone	iZone
4,978,664	LY $	1,554,494	1,503,217	1,376,799	544,155
-470,554	$ Chg	(589) 0%	(221,060) 47%	(172,193) 37%	(76,713) 16%
4,508,110	TY $	1,553,905	1,282,157	1,204,606	467,442
-9%	% chg	0%	-15%	-13%	-14%

CTE Staffing	866,492		687,311		689,733		85,669	
								SSAE only
CTE Implementation Costs	454,637	1,321,129	303,913	991,224	185,697	875,430	19,500	105,169
ROTC (Net)	173,776		121,571		148,550			
Other program(s) in 'excess' to avg.	59,000 FES Tech		169,362 IB Prog		180,627 ALLIES subsidy			
Unique Zone Structures/Design and/or Temporary Issues							262,274 Charter Support	
							100,000 Homeschool Space Rent	

Portfolio (formerly Programmatic and Organizational [i.e. Strategic]) Normalization Qualifications

1 The program was directed to be established by the Board of Education (think of something like PLC in this definition).

2 The Board of Education has voiced support for the program with the knowledge of its unique profile, its specificity to a certain zone, and its additional cost requirement. Also, this would be a program that if the zone leader were to propose cancelling, the Board would likely 'get seriously involved' in the decision (think of IB in this definition).

3 The program is pervasive across the district but has disproportionate allocation across zones (think of CTE in this definition; also, ROTC).

4 The program is isolated to a particular zone for reasons of efficiency or simplicity (think of charter school management costs; also think of the enterprise contract with FuelEd).

5 The cost to be normalized is a 'run-rate' cost that will recurr, or it is a short-time cost associated with a shift in operations.

EL PASO COUNTY SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Base -w/ Permanent Normalizations

February 28, 2018

			18-19 pBud	Chg. B/(W) %	Chg. B/(W) $		17-18 oBud	Chg. B/(W) %	Chg. B/(W) $		16-17 cAct	
Total Program Formula Revenue			**7,777.45**	7.6%	551.28		**7,226.17**	1.6%	112.76		**7,113.41**	
All Other General Fund Revenue			764.21	14.4%	96.36		667.85	9.5%	58.16		609.69	(2,708,831.81)
Change in Fund Balance [draw down / (build)]			-		-		-		(177.04)		177.04	
Total Funds Available			8,541.66	8.2%	647.64		7,894.02	-0.1%	(6.12)		7,900.13	
Indirect Cost Allocation		-4 -	% PPR				% PPR				% PPR	
Internal Vendor Groups:	Facilities & Maintenance	(177.34)	2.3%		(5.59)	(171.75)	2.4%		25.84	(197.59)	2.8%	105,867.03
	Transportation	(183.70)	2.4%		(8.75)	(174.95)	2.4%		(8.36)	(166.59)	2.3%	65,198.70
	Information Technology	(324.60)	4.2%		(56.10)	(268.51)	3.7%		(32.94)	(235.56)	3.3%	490,720.86
Internal Service Groups:	Special Services	(776.18)	10.0%		(135.27)	(640.91)	8.9%		63.93	(704.84)	9.9%	
	Education Services	(347.38)	4.5%		(4.88)	(342.50)	4.7%		(39.34)	(303.16)	4.3%	
	Central Services	(354.60)	4.6%	% PPR	(43.65)	(310.95)	4.3%	% PPR	7.67	(318.62)	4.5%	% PPR
			(2,163.82)	27.8%		(1,909.58)	26.4%			(1,926.37)	27.1%	
Direct Spend Available to Schools (DSAS)			**6,377.84**	82.0%	393.40	**5,984.44**	82.8%		10.68	**5,973.76**	84.0%	
					71.4%				9.5%			

Normalization Adjustments

Permanent and Strategic Normalizations		sal portion		annualized issues		sal portion		annualized issues		sal portion		annualized issues	
Falcon Zone	- ***Portfolio***		387.91	1,553,905	*CTE, ROTC*		395.58	1,554,494	*VocEd*		185.91	714,000	*VocEd*
Sand Creek Zone			351.80	1,282,157	*IB, ROTC*		417.60	1,503,217	*IB*		232.64	851,400	*IB*
POWER Zone			270.86	1,204,606	*ALLIES*		314.78	1,376,799	*STEM*		81.30	345,200	*STEM*
iConnect Zone			514.52	467,442	*Charter Supp*		581.91	544,155	*PLC &*		1,706.71	1,170,800	*PLC &*
		-		4,508,110		-		4,978,664		-		3,081,400	
Falcon Zone	- ***Utility Constraints***		25.28		(9.93)		15.36		13.73		29.09		
Sand Creek Zone		off of	40.51		(18.83)	off of	21.68		3.73	off of	25.41		
POWER Zone		189.16	(25.77)		(3.60)	176.31	(22.17)		4.65	182.05	(26.82)		
iConnect Zone		105.00%	(147.86)		(103.58)	1.05	(44.28)		88.15		(132.43)		
Falcon Zone	- ***Employee Benefits***		(52.41)		(6.00)		(46.41)		9.87		(56.28)		
Sand Creek Zone		off of	93.70		(4.31)	off of	89.40		(59.27)	off of	30.13		
POWER Zone		1,231.98	(27.22)		(28.35)	1,201.95	1.13		27.03	1,238.82	(25.90)		
iConnect Zone		102.00%	(11.56)		142.81	1.02	(154.37)		(469.05)		314.68	*17-18 cAct*	*blend*
										off of	*137.79*	*141.69*	*140.18*
											50%	*50%*	*100%*
Falcon Zone	- ***Distributed Special Svcs***		(21.08)		7.94		(29.02)		(5.49)		(23.53)	*(18.28)*	*(21.35)*
Sand Creek Zone		off of	35.51		(8.13)	off of	27.38		(0.92)	off of	26.46	*28.27*	*26.92*
POWER Zone		140.78	9.38		14.09	146.17	23.46		(13.56)	137.79	9.90	*10.02*	*9.52*
iConnect Zone		102.50%	(95.43)		(2.23)	1.03	(93.19)		(22.49)		(70.71)	*(94.44)*	*(83.02)*

FALCON SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Run Rate -w/ Temporary Normalizations

February 28, 2018

			18-19 pBud	Chg		17-18 oBud	Chg		16-17 cAct	
			4,508,110.19			4,978,664.28			3,081,400.00	
Subtotal - Run Rate Target			87,459,564.16			81,808,535.63			77,348,067.84	
Falcon Zone		339.71	**6,717.55**	(397.60)	335.51	**6,319.95**	(211.01)	135.18	**6,108.94**	
Sand Creek Zone		521.53	**6,899.37**	(358.87)	556.05	**6,540.50**	(252.09)	314.64	**6,288.41**	
POWER Zone		227.24	**6,605.08**	(303.44)	317.20	**6,301.64**	(289.39)	38.49	**6,012.25**	
***iConnect* Zone**		259.68	**6,637.52**	(363.01)	290.06	**6,274.50**	1,517.50	1,818.24	**7,792.00**	
Normalizations (cont.)	**Fluid / Temporary Normalizations**									
- ***Salary subsidies***										
Falcon Zone			(32.68)	33.81		(66.49)	69.85		(136.34)	
Sand Creek Zone		off of	40.03	51.07	off of	91.09	68.35	off of	159.44	
POWER Zone		1,001.10	(3.37)	11.86	1,932.50	(15.23)	(1.13)	4,004.34	(14.10)	
iConnect Zone		50.00%		-	70.00%		-			
- ***AEC School Subsid***	*17/18*	*by sFTE*	per seat		*annualized issues*	over age/under credit		*annualized issues*		*annualized issues*
Falcon Zone	*46*	*22*	3,579	(60.76)	243,400 *68*	attend rate	(62.55)	245,800 *47*	28% -	-
Sand Creek Zone	*27*	*17*	3,580	(43.21)	157,500 *44*	mobility	(72.64)	261,500 *50*	30% -	-
POWER Zone	*23*	*21*	3,577	(35.39)	157,379 *44*	disciplinary rates	(70.57)	308,662 *59*	36% -	-
iConnect Zone	*96*	*60*	(9,741)	614.51	(1,617,000) *166*		872.57	(1,809,379) *166*	-	-
	34%	33%	33%							
- ***At-Risk Adjustments***	FRL	Attendance	SRD #		*annualized issues*			*annualized issues*		*annualized issues*
Falcon Zone	22.1%	95.7%	111	207.12	829,700		343.76	1,350,829	-	-
Sand Creek Zone	42.5%	95.0%	161	314.79	1,147,278		502.98	1,810,595	-	-
POWER Zone	29.8%	96.2%	150	232.06	1,032,039		360.71	1,577,671	-	-
iConnect Zone	11.9%	96.4%	6	114.05	103,613		195.88	183,168	-	-
$5,340,119.7	$3,112,630.78	100.0%	$3,112.63		3,112,631			4,922,262		
- ***Net Normalization Coverage***										
Falcon Zone				(585.93)	185.27		(771.20)	(423.12)		(348.08)
Sand Creek Zone			(585.93)	(585.93)	185.27	(771.20)	(771.20)	(382.21)	(265.60)	(388.99)
POWER Zone				(585.93)	185.27		(771.20)	(530.05)		(241.16)
iConnect Zone				(585.93)	185.27		(771.20)	(1,474.40)		703.19
	1.3%		13,006.20	-		12,838.27	-		12,432.14	(220,569.49)
Total - Resource Availabl			SFTE	82,951,453.97	6,377.84 112%	SFTE	76,829,871.35	5,984.44	SFTE	74,046,098.35 5,956.02
Falcon Zone	1.9%		4,005.80	**6,245.30**	(132.54) (481.84)	3,929.61	**5,763.46**	(220.98) (138.94)	3,840.60	**5,624.52** (349.25)
Sand Creek Zone	1.2%		3,644.60	**6,625.04**	247.20 (334.31)	3,599.70	**6,290.72**	306.28 (231.86)	3,659.70	**6,058.86** 85.10
POWER Zone	1.7%		4,447.30	**6,212.46**	(165.38) (407.12)	4,373.84	**5,805.34**	(179.10) (48.35)	4,245.84	**5,756.99** (216.77)
***iConnect* Zone**	-2.8%		908.50	**6,780.14**	402.30 (208.39)	935.12	**6,571.75**	587.31 1,923.45	686.00	**8,495.20** 2,521.43

EL PASO COUNTY SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Gross & Normalized Result - Four Category Distribution

February 28, 2018

		18-19 pBud				17-18 oBud				16-17 cAct		
		Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total
Falcon Zone	**(1) Regular Personnel Costs**	5,452.00	5,417.39	86.9%	(393.32)	5,028.31	5,024.07	86.1%	(35.62)	4,910.07	4,988.44	86.7%
Sand Creek Zone		5,815.52	5,505.50	88.3%	(385.17)	5,474.37	5,120.33	87.7%	(155.62)	5,318.53	4,964.71	86.9%
POWER Zone		5,503.38	5,383.82	86.3%	(364.10)	5,175.24	5,019.71	86.0%	(27.51)	5,099.90	4,992.21	85.2%
iConnect Zone		5,418.41	5,384.62	86.3%	(293.26)	4,989.96	5,091.36	87.2%	1,315.89	6,789.01	6,407.25	94.2%
Falcon Zone	**(2) Educational Program Implementation Costs**	279.75	317.93	5.1%	41.67	256.92	359.60	6.2%	(53.26)	226.65	306.34	5.3%
Sand Creek Zone		316.56	253.25	4.1%	25.79	357.46	279.04	4.8%	21.16	267.24	300.20	5.3%
POWER Zone		306.21	423.75	6.8%	13.68	262.48	437.43	7.5%	17.88	271.02	455.31	7.8%
iConnect Zone		1,093.77	546.20	8.8%	(114.54)	1,261.12	431.65	7.4%	(428.18)	1,444.58	3.47	0.1%
Falcon Zone	**(3) Building Operational Costs**	325.94	314.14	5.0%	(39.36)	298.40	274.78	4.7%	14.96	318.83	289.74	5.0%
Sand Creek Zone		343.65	329.00	5.3%	(37.14)	311.85	291.86	5.0%	19.27	336.54	311.13	5.4%
POWER Zone		270.78	297.41	4.8%	(33.35)	250.55	264.06	4.5%	26.43	263.67	290.49	5.0%
iConnect Zone		264.97	303.26	4.9%	12.00	320.67	315.26	5.4%	75.04	257.86	390.30	5.7%
Falcon Zone	**(4) Extracurricular Personnel Costs**	155.97	155.97	2.5%	(5.34)	150.63	150.63	2.6%	(10.17)	140.46	140.46	2.4%
Sand Creek Zone		124.88	124.88	2.0%	(0.92)	123.96	123.96	2.1%	(9.76)	114.20	114.20	2.0%
POWER Zone		111.43	111.43	1.8%	(12.01)	99.42	99.42	1.7%	3.84	103.26	103.26	1.8%
iConnect Zone		2.99	2.99	0.0%	2.99	-	-	0.0%	(3.75)	3.75	3.75	0.1%
Falcon Zone	**- Extracurricular Implementation Costs**	31.64	31.64	0.5%	(2.44)	29.20	29.20	0.5%	(0.70)	28.50	28.50	0.5%
Sand Creek Zone		24.43	24.43	0.4%	(1.35)	23.08	23.08	0.4%	(0.74)	22.34	22.34	0.4%
POWER Zone		20.66	20.66	0.3%	(3.01)	17.65	17.65	0.3%	1.50	19.15	19.15	0.3%
iConnect Zone		-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%
		82,951,453.97	81,120,470.77			76,829,871.35	74,953,321.68			74,046,098.35	72,553,638.51	
Falcon Zone	**- Subtotal**	6,245.30	6,237.06	-	(398.79)	5,763.46	5,838.27	(0)	(84.78)	5,624.52	5,753.49	316.794
Sand Creek Zone	6,377.84 DSAS	6,625.04	6,237.06	-	(398.79)	6,290.72	5,838.27	(0)	(125.69)	6,058.86	5,712.58	451.571
POWER Zone	(140.78) DistSpSv	6,212.46	6,237.06	-	(398.79)	5,805.34	5,838.27	(0)	22.14	5,756.99	5,860.41	(103.774)
iConnect Zone	6,237.06 NormTarget	6,780.14	6,237.06	-	(398.79)	6,571.75	5,838.27	(0)	966.49	8,495.20	6,804.76	(664.591)
Normalized = DSAS - Dist Spec Svc			*6,237.06*	*Avg. Norm PPEx*			*5,838.27*	*Avg. Norm PPEx*			*5,835.97*	*Avg. Norm PPEx*
		-	1,830,983.20			-	1,876,549.67			-	1,492,459.84	
Falcon Zone	**- Cumulative Normalizations**	-	8.24	0.1%	83.05	-	(74.81)	-1.3%	54.16	-	(128.97)	-2.3%
Sand Creek Zone		-	387.97	5.9%	64.48	-	452.45	7.2%	(106.17)	-	346.28	5.7%
POWER Zone		-	(24.60)	-0.4%	8.33	-	(32.93)	-0.6%	70.49	-	(103.42)	-1.8%
iConnect Zone		-	543.08	8.0%	190.40	-	733.48	11.2%	956.96	-	1,690.43	19.9%
		82,951,453.97	82,951,453.97			76,829,871.35	76,829,871.35			74,046,098.35	74,046,098.35	

EL PASO COUNTY SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Gross & Normalized Results

18-19 pBud

		Programmatic & Organizational Normalization Effects							
		1,553,905.13	1,282,156.79	1,204,606.06	467,442.21				
	sFTE %	Fzone	SCzone	POWER	iConnect	Net Effect	All Other Norms	Distributed Spec Svc Norm	Net Normalization
Falcon Zone	30.8%	1,075,315.44	(394,893.49)	(371,008.52)	(143,968.26)	165,445.18	(611,928.75)	479,495.03	33,011.46
Sand Creek Zone	28.0%	(435,435.61)	922,870.55	(337,554.95)	(130,986.75)	18,893.24	752,605.13	642,509.65	1,414,008.01
POWER Zone	34.2%	(531,337.54)	(438,416.75)	792,706.77	(159,835.75)	(336,883.26)	(440,317.14)	667,777.33	(109,423.07)
iConnect Zone	7.0%	(108,542.30)	(89,560.32)	(84,143.30)	434,790.76	152,544.85	299,640.75	41,201.20	493,386.80
Net Total		-	-	-	-	-	-	1,830,983.20	1,830,983.20

18-19 pBud	Falcon Zone		Sand Creek Zone		POWER Zone		iConnect Zone	
	sFTE= 4,005.80		sFTE= 3,644.60		sFTE= 4,447.30		sFTE= 908.50	
Budget Build	per pupil	total $	per pupil	total $	per pupil	total $	per pupil	total $
Normalized Resource Available	6,237.06	24,984,421	6,237.06	22,731,595	6,237.06	27,738,084	6,237.06	5,666,370
Avg. Distributed Special Ed	140.78	563,927	140.78	513,078	140.78	626,081	140.78	127,897
Direct Spend Available to Schools	6,377.84	25,548,349	6,377.84	23,244,673	6,377.84	28,364,165	6,377.84	5,794,267
Programmatic / Org Norms In	387.91	1,553,905	351.80	1,282,157	270.86	1,204,606	514.52	467,442
Utility Norms	25.28	101,281	40.51	147,661	(25.77)	(114,614)	(147.86)	(134,328)
Employee Benefit Norms	(52.41)	(209,938)	93.70	341,512	(27.22)	(121,072)	(11.56)	(10,502)
Spec. Distributed Special Ed	(21.08)	(84,432)	35.51	129,431	9.38	41,697	(95.43)	(86,695)
Run Rate Target	13,095.39	26,909,164	13,277.21	25,145,434	12,982.92	29,374,782	13,015.36	6,030,184
Salary level inertia Norms	(32.68)	(130,908)	40.03	145,876	(3.37)	(14,969)	-	-
Admin size vs. School size Norms	(60.76)	(243,400)	(43.21)	(157,500)	(35.39)	(157,379)	614.51	558,278.67
Programmatic / Org Norms Out	(346.61)	(1,388,460)	(346.61)	(1,263,264)	(346.61)	(1,541,489)	(346.61)	(314,897)
Other Net Norms Coverage	(32.19)	(128,964)	75.47	275,056	(7.26)	(32,284)	(125.27)	(113,808)
18-19 pBud Gross Resource Available	6,245.30	25,017,433	6,625.04	24,145,603	6,212.46	27,628,661	6,780.14	6,159,757
less: Distributed Special Ed	(119.70)	(479,495)	(176.29)	(642,510)	(150.15)	(667,777)	(45.35)	(41,201)
18-19 pBud Controlled Resource Available	6,125.60	24,537,938	6,448.74	23,503,093	6,062.30	26,960,884	6,734.79	6,118,556
change from prior		2,328,604 10.5%		1,459,486 6.6%		2,196,337 8.9%		19,202 0.3%
17-18 oBud Controlled Resource Available		22,209,334		22,043,608		24,764,546		6,099,355
17-18 oBud Distributed Special Ed	111.67	438,815	166.99	601,108	143.37	627,086	49.21	46,019
17-18 oBud Gross Resource Available		22,648,149		22,644,716		25,391,632		6,145,374
change from prior		2,369,284		1,500,887		2,237,029		14,383

EL PASO COUNTY SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Gross & Normalized Results

Projected results bridge from current year budget

		Falcon Zone		Sand Creek Zone		POWER Zone		iConnect Zone	
		17-18 oBud sFTE= 3,929.61		17-18 oBud sFTE= 3,599.70		17-18 oBud sFTE= 4,373.84		17-18 oBud sFTE= 935.12	
		18-19 pBud sFTE= 4,005.80		18-19 pBud sFTE= 3,644.60		18-19 pBud sFTE= 4,447.30		18-19 pBud sFTE= 908.50	
		sFTE Chg = 76.19		sFTE Chg = 44.90		sFTE Chg = 73.46		sFTE Chg = (26.62)	
			1.9%		1.2%		1.7%		-2.8%
17-18 oBud	Total Resource Available	5,763.46	22,648,149	6,290.72	22,644,716	5,805.34	25,391,632	6,571.75	6,145,374
	Change in Program Funding								
	Rate	561.97	2,208,317	558.16	2,009,195	560.54	2,451,708	535.59	500,838
	Volume	140.11	550,562	90.13	324,455	121.37	530,834	(205.71)	(192,361)
	Mix								
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Change in All Other Income	106.35	417,924	106.35	382,837	106.35	465,169	106.35	99,452
	Change in Internal Vendor Groups	(79.40)	(312,008)	(79.40)	(285,813)	(79.40)	(347,279)	(79.40)	(74,248)
	Change in Internal Service Groups	(203.14)	(798,271)	(203.14)	(731,252)	(203.14)	(888,513)	(203.14)	(189,963)
	Mix Variance to DSAS	-		-		-		-	
	Gross Spend Available to Schools	6,289.35	24,714,673	6,762.82	24,344,137	6,311.06	27,603,551	6,725.44	6,289,093
	Change in - Portfolio	(0.15)	(589)	(61.41)	(221,060)	(39.37)	(172,193)	(82.04)	(76,713)
	Change in - Utility Constraints	10.42	40,939	19.34	69,619	(4.03)	(17,638)	(99.37)	(92,920)
	Change in - Employee Benefits	(7.02)	(27,567)	5.48	19,709	(28.81)	(125,999)	143.14	133,856
	Change in - Distributed Special Svcs	7.53	29,610	8.57	30,862	(13.93)	(60,923)	0.48	451
	Mix Variance Perm/Org Norms	-		-		-		-	
	Run Rate Spend Level	6,300.13	24,757,066	6,734.80	24,243,267	6,224.92	27,226,798	6,687.66	6,253,768
	Change in - Salary subsidies	33.18	130,383	(50.57)	(182,025)	11.81	51,642	-	-
	Change in - AEC School Subsidy	0.61	2,400	28.89	104,000	34.59	151,283	(275.56)	(257,683)
	Change in - At-Risk Adjustments	(132.62)	(521,129)	(184.27)	(663,316)	(124.75)	(545,632)	(85.07)	(79,555)
	Change in - Net Normalization Covera	173.91	683,407	177.96	640,618	175.43	767,311	201.95	188,850
	Mix Variance Temporary Norms	129.92	(34,695)	81.79	3,059	109.54	(22,741)	(251.16)	54,377
18-19 pBud	Total Resource Available	6,245.30	25,017,433	6,625.04	24,145,603	6,212.46	27,628,661	6,780.14	6,159,757
	Aggregate Change from 17-18 oBud		2,369,284		1,500,887		2,237,029		14,383
5,151,268	Aggregate Change from 17-18 cBud		1,781,648		432,652		2,491,128		445,840

EL PASO COUNTY SCHOOL DISTRICT 49

School / Student-Based Funding Calculation : Gross & Normalized Results

Projected results walkforward from prior normalization, through current year budgets

		Falcon Zone		Sand Creek Zone		POWER Zone		iConnect Zone	
		17-18 oBud sFTE= 3,929.61		17-18 oBud sFTE= 3,599.70		17-18 oBud sFTE= 4,373.84		17-18 oBud sFTE= 935.12	
		sFTE Chg = 1.39		sFTE Chg = 6.30		sFTE Chg = (141.84)		sFTE Chg = (167.62)	
		17-18 cBud sFTE= 3,931.00		17-18 cBud sFTE= 3,606.00		17-18 cBud sFTE= 4,232.00		17-18 cBud sFTE= 767.50	
		sFTE Chg = 74.80		sFTE Chg = 38.60		sFTE Chg = 215.30		sFTE Chg = 141.00	
		18-19 pBud sFTE= 4,005.80		18-19 pBud sFTE= 3,644.60		18-19 pBud sFTE= 4,447.30		18-19 pBud sFTE= 908.50	
		Yr-to-Yr sFTE Chg = 76.19		Yr-to-Yr sFTE Chg = 44.90		Yr-to-Yr sFTE Chg = 73.46		Yr-to-Yr sFTE Chg = (26.62)	
		per sFTE	Total						
17-18 oBud	Normalized Total Resource Available	5,763.46	22,648,149	6,290.72	22,644,716	5,805.34	25,391,632	6,571.75	6,145,374
	- Final Adopted Budget Adjustments	2.04	8,012	12.85	46,262	10.83	47,367	(233.99)	(218,812)
	- Amended Budget changes applied:								
	- October Count: PPR rate:	41.51	163,116	41.59	149,724	41.12	179,867	39.84	37,256
	Mix rate & sFTE volume:	(46.21)	(173,595)	(53.35)	(152,406)	80.07	(491,945)	1,295.89	276,014
	- Prior Year Rollover	131.22	515,810	279.50	1,007,879	-	0	-	0
	- DAGR adjustment formula	(22.49)	(88,411)	(24.58)	(88,631)	(23.18)	(98,102)	(29.98)	(23,013)
	- Other Rev Adjs applied	23.84	93,703	26.03	93,847	24.86	105,212	33.02	25,345
	- Final Amended Budget Adjustments	17.55	69,001	3.21	11,559	0.83	3,500	(231.68)	(177,814)
17-18 cBud	Amended Total Resource Available	5,910.91	23,235,785	6,575.97	23,712,951	5,939.87	25,137,533	7,444.84	5,713,917
	77,800,186								
	- Unwind one-time funds (1,841,796)	(155.05)	(609,513)	(305.53)	(1,101,726)	(24.86)	(105,212)	(33.02)	(25,345)
17-18 cBud	Underlying Run Rate carried forward	5,755.86	22,626,272	6,270.45	22,611,225	5,915.01	25,032,321	7,411.82	5,688,572
	- Projected Budget Changes								
	- October Count: PPR rate:		1,575,874		1,433,779		1,749,560		357,402
	Mix rate & sFTE volume:	405.20	430,538	409.90	242,039	286.69	1,273,502	(429.46)	1,045,067
	- Change in Perm Norms	10.58	42,393	(27.68)	(100,870)	(84.71)	(376,752)	(38.88)	(35,325)
	- Change in Fluid Norms	(96.95)	(388,346)	(203.41)	(741,341)	(77.06)	(342,707)	(371.20)	(337,238)
	- Change in Net Norm Cov	170.60	683,407	175.77	640,618	172.53	767,311	207.87	188,850
18-19 pBud	Normalized Total Resource Available	6,245.30	25,017,433	6,625.04	24,145,603	6,212.46	27,628,661	6,780.14	6,159,757
	82,951,454								
	Visible Change in Budgets 5,151,268		1,781,648		432,652		2,491,128		445,840
	Run Rate Change in Budgets 6,993,064		2,391,161		1,534,378		2,596,340		471,185

18/19 Proposed Expense Budget

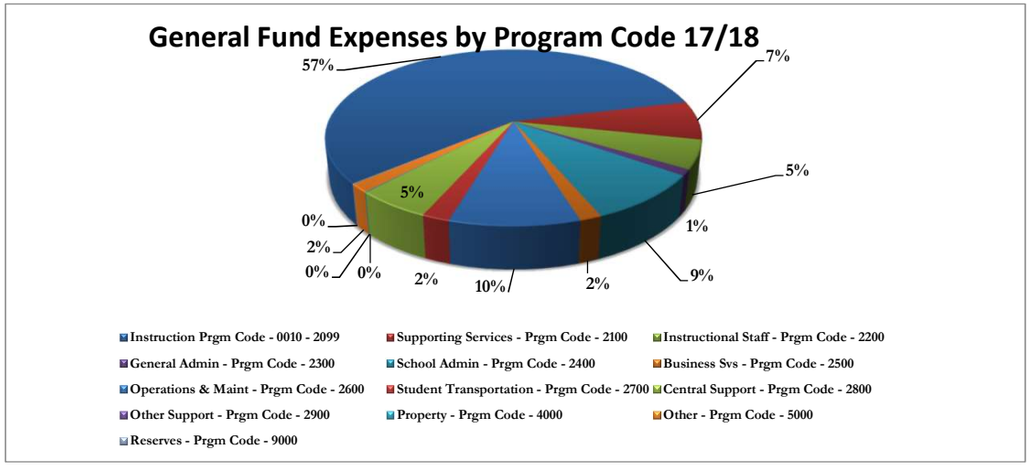
District 49 - Budget Summary
Fund 10

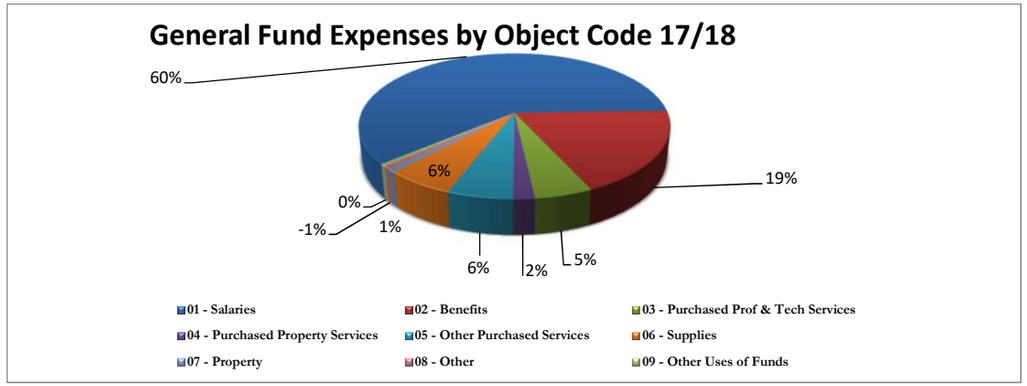
		17/18 Amended Budget		Balance 17/18	17/18 Amended Budget After Rebalancing	18/19 Proposed Budget	Diff		Proposed Budget Distribution Student Count	Normalized PPR
Total D49 Fund 10 Budget Dollars:		$ 104,395,626.76		$ (1,225,533.22)	$ 103,170,093.54	$ 111,094,538.29	$ 7,924,444.75		13,006.20	$ 8,541.66
Central Office:	Internal Services:	$ 18,345,508.69	17.6%	$ (215,363.72)	$ 18,130,144.97	$ 19,225,374.65	$ 1,095,229.68	13.8%	-	$ 1,478.17
	Internal Vendors:	$ 8,156,177.94	7.8%	$ (95,747.95)	$ 8,060,429.99	$ 8,917,570.97	$ 857,140.98	10.8%	-	$ 685.64
Zones:	Falcon Zone:	$ 23,166,784.21	22.2%	$ (271,962.19)	$ 22,894,822.02	$ 25,017,442.25	$ 2,122,620.23	26.8%	4,005.80	$ 6,245.30
	Sand Creek Zone:	$ 23,701,392.18	22.7%	$ (278,238.13)	$ 23,423,154.05	$ 24,145,657.23	$ 722,503.18	9.1%	3,644.60	$ 6,625.05
	Power Zone:	$ 25,134,032.57	24.1%	$ (295,056.34)	$ 24,838,976.23	$ 27,628,717.83	$ 2,789,741.60	35.2%	4,447.30	$ 6,212.47
	iConnect Zone:	$ 5,891,731.18	5.6%	$ (69,164.89)	$ 5,822,566.28	$ 6,159,775.36	$ 337,209.08	4.3%	908.50	$ 6,780.16
Total		$ 104,395,626.76		$ (1,225,533.22)	$ 103,170,093.54	$ 111,094,538.29	$ 7,924,444.75		13,006.20	
	Diff	$ 0.00		$ -						

EL PASO COUNTY SCHOOL DISTRICT 49
2018- 2019 PROPOSED BUDGET

Fund: 10 EXPENSES

General Fund Summary of 17/18 Expenses	17/18 Amended	Bridge to Proposed Budget	18/19 Proposed
Expenses by Program Code:			
Instruction Prgm Code - 0010 - 2099	$ 59,939,419.73	$ 3,750,466.42	$ 63,689,886.15
Supporting Services - Prgm Code - 2100	$ 7,424,363.31	$ 286,358.81	$ 7,710,722.12
Instructional Staff - Prgm Code - 2200	$ 5,471,107.81	$ (355,563.36)	$ 5,115,544.45
General Admin - Prgm Code - 2300	$ 1,171,460.59	$ 49,942.17	$ 1,221,402.76
School Admin - Prgm Code - 2400	$ 9,358,565.70	$ 1,319,474.54	$ 10,678,040.24
Business Svs - Prgm Code - 2500	$ 1,665,646.94	$ 9,309.09	$ 1,674,956.03
Operations & Maint - Prgm Code - 2600	$ 9,931,052.52	$ 815,927.63	$ 10,746,980.15
Student Transportation - Prgm Code - 2700	$ 2,097,087.69	$ 207,847.14	$ 2,304,934.83
Central Support - Prgm Code - 2800	$ 5,718,143.53	$ 72,248.10	$ 5,790,391.63
Other Support - Prgm Code - 2900	$ 2,520.00	$ -	$ 2,520.00
Property - Prgm Code - 4000	$ 115,491.61	$ 22,608.28	$ 138,099.89
Other - Prgm Code - 5000	$ 1,602,852.43	$ (9,888.48)	$ 1,592,963.95
Reserves - Prgm Code - 9000	$ (111,466.77)	$ 539,562.86	$ 428,096.09
Total Expense by Program Code	**$ 104,386,245.09**	**$ 6,708,293.20**	**$ 111,094,538.29**
Expenses by Object Code			
01 - Salaries	$ 64,168,192.04	$ 5,658,531.24	$ 69,826,723.28
02 - Benefits	$ 19,752,190.89	$ 2,373,288.49	$ 22,125,479.38
03 - Purchased Prof & Tech Services	$ 5,391,293.61	$ (1,270,791.79)	$ 4,120,501.82
04 - Purchased Property Services	$ 1,961,702.97	$ (104,145.06)	$ 1,857,557.91
05 - Other Purchased Services	$ 6,096,900.74	$ (415,675.87)	$ 5,681,224.87
06 - Supplies	$ 6,359,837.69	$ 205,839.70	$ 6,565,677.39
07 - Property	$ 782,187.64	$ (165,370.19)	$ 616,817.45
08 - Other	$ (738,106.38)	$ 550,416.88	$ (187,689.50)
09 - Other Uses of Funds	$ 612,045.89	$ (123,800.20)	$ 488,245.69
Total Expense by Object Code	**$ 104,386,245.09**	**$ 6,708,293.20**	**$ 111,094,538.29**





El Paso County District 49 Proposed Budget Summary

		17/18 Amended Budget	18/19 Proposed Budget	Diff
Total D49 Fund 10 Budget Dollars:		$ 104,395,627.13	**$ 111,094,538.29**	$ 6,698,911.16
Central:	Internal Services:	$ 18,345,508.69	$ 19,225,374.65	$ 879,865.96
	Internal Vendors:	$ 8,156,178.31	$ 8,917,570.97	$ 761,392.66
Zones:	Falcon Zone:	$ 23,166,784.21	$ 25,017,442.25	$ 1,850,658.04
	Sand Creek Zone:	$ 23,701,392.18	$ 24,145,657.23	$ 444,265.05
	Power Zone:	$ 25,134,032.57	$ 27,628,717.83	$ 2,494,685.26
	iConnect Zone:	$ 5,891,731.17	$ 6,159,775.36	$ 268,044.19

District Leadership:

Internal Services	Peter Hilts
	Brett Ridgway
Internal Vendors	Pedro Almeida
Falcon Zone	Sue Holmes
Sand Creek Zone	Sean Dorsey
Power Zone	Michael Pickering
iConnect Zone	Andy Franko

Budgeted sFTE			3,931.00	3,606.00	4,382.00	932.50	12,851.50
Actual sFTE							0.00
Diff			(3,931.00)	(3,606.00)	(4,382.00)	(932.50)	(12,851.50)
District Entity -->		**Int Svs**	**Int Vendors**	**Falcon Zone**	**Sand Creek Zone**	**Power Zone**	**iConnect Zone**	**Total**
District Group Code -->		36-38-39	33-34-37	30	31	32	35	**District 49**
Proposed Budget:	Personnel Budget	$ 12,225,406.78	$ 4,074,562.10	$ 23,343,272.79	$ 21,590,369.93	$ 24,893,039.16	$ 4,849,322.90	$ 90,975,973.66
	per pupil	$ 951.28	$ 317.05	$ 5,938.25	$ 5,987.35	$ 5,680.75	$ 5,200.35	$ 7,079.02
	Facility	$ 285,088.14	$ 300,253.58	$ 1,408,799.89	$ 1,267,500.00	$ 1,213,336.00	$ 293,140.07	$ 4,768,117.68
	per pupil	$ 22.18	$ 23.36	$ 358.38	$ 351.50	$ 276.89	$ 314.36	$ 371.02
	Extra Curricular	$ -	$ -	$ 492,150.00	$ 404,725.00	$ 357,605.00	$ -	$ 1,254,480.00
	per pupil	$ -	$ -	$ 125.20	$ 112.24	$ 81.61	$ -	$ 97.61
	Location Spend	$ 6,714,879.73	$ 4,542,755.29	$ (226,780.43)	$ 883,062.30	$ 1,164,737.67	$ 1,017,312.39	$ 14,095,966.95
	per pupil	$ 522.50	$ 353.48	$ (57.69)	$ 244.89	$ 265.80	$ 1,090.95	$ 1,096.83
	Total Budget	$ 19,225,374.65	$ 8,917,570.97	$ 25,017,442.25	$ 24,145,657.23	$ 27,628,717.83	$ 6,159,775.36	$ 111,094,538.29
	per pupil	$ 1,495.96	$ 693.89	$ 6,364.14	$ 6,695.97	$ 6,305.05	$ 6,605.66	$ 8,644.48
	% of Zone PPR	11.6%	5.4%	73.6%	77.5%	72.9%	76.4%	100.0%
Personnel Detail	Salaries	$ 8,812,116.28	$ 2,963,346.79	$ 17,100,924.91	$ 15,659,556.20	$ 18,170,104.66	$ 3,552,455.43	$ 66,258,504.27
	per pupil	$ 685.69	$ 230.58	$ 4,350.27	$ 4,342.64	$ 4,146.53	$ 3,809.60	$ 5,155.70
	Benefits	$ 2,949,855.88	$ 1,039,514.84	$ 5,580,282.88	$ 5,323,749.00	$ 6,091,554.50	$ 1,140,522.22	$ 22,125,479.32
	per pupil	$ 229.53	$ 80.89	$ 1,419.56	$ 1,476.36	$ 1,390.13	$ 1,223.08	$ 1,721.63
	Oth Payroll	$ 463,434.62	$ 71,700.27	$ 662,065.00	$ 607,064.73	$ 631,380.00	$ 156,345.25	$ 2,591,989.87
	per pupil	$ 36.06	$ 5.58	$ 168.42	$ 168.35	$ 144.08	$ 167.66	$ 201.69
	Total Personnel	$ 12,225,406.78	$ 4,074,561.90	$ 23,343,272.79	$ 21,590,369.93	$ 24,893,039.16	$ 4,849,322.90	$ 90,975,973.46
	per pupil	$ 951.28	$ 317.05	$ 5,938.25	$ 5,987.35	$ 5,680.75	$ 5,200.35	$ 7,079.02
Facility Detail	Utilities	$ 157,325.00	$ -	$ 977,479.77	$ 812,150.00	$ 768,812.50	$ 155,335.00	$ 2,871,102.27
	per pupil	$ 12.24	$ -	$ 248.66	$ 225.22	$ 175.45	$ 166.58	$ 223.41
	Custodial	$ 28,003.00	$ 6,000.00	$ 111,149.89	$ 124,800.00	$ 112,400.00	$ 37,500.00	$ 419,852.89
	per pupil	$ 2.18	$ 0.47	$ 28.28	$ 34.61	$ 25.65	$ 40.21	$ 32.67
	Maintenance	$ 81,545.14	$ 209,753.58	$ 244,720.23	$ 268,205.00	$ 251,795.30	$ 66,555.07	$ 1,122,574.32
	per pupil	$ 6.35	$ 16.32	$ 62.25	$ 74.38	$ 57.46	$ 71.37	$ 87.35
	Grounds	$ 18,215.00	$ 84,500.00	$ 75,450.00	$ 62,345.00	$ 80,328.20	$ 33,750.00	$ 354,588.20
	per pupil	$ 1.42	$ 6.58	$ 19.19	$ 17.29	$ 18.33	$ 36.19	$ 27.59
	Total Facility	$ 285,088.14	$ 300,253.58	$ 1,408,799.89	$ 1,267,500.00	$ 1,213,336.00	$ 293,140.07	$ 4,768,117.68
	per pupil	$ 22.18	$ 23.36	$ 358.38	$ 351.50	$ 276.89	$ 314.36	$ 371.02

Internal Services Proposed Budget Summary

		17/18 Proposed Budget	18/19 Proposed Budget	Diff
	Total D49 Fund 10 Budget Dollars:	$ 104,395,627.13	$ 111,094,538.29	$ 6,698,911.16
Central:	**Internal Services:**	$ 18,345,508.69	**$ 19,225,374.65**	$ 879,865.96
	Internal Vendors:	$ 8,156,178.31	$ 8,917,570.97	$ 761,392.66
Zones:	Falcon Zone:	$ 23,166,784.21	$ 25,017,442.25	$ 1,850,658.04
	Sand Creek Zone:	$ 23,701,392.18	$ 24,145,657.23	$ 444,265.05
	Power Zone:	$ 25,134,032.57	$ 27,628,717.83	$ 2,494,685.26
	iConnect Zone:	$ 5,891,731.17	$ 6,159,775.36	$ 268,044.19

Budgeted sFTE	13,006.20
Actual sFTE	0.00
Diff	(13,006.20)

	School Name -->	Central Svs	Education Svs	Indivd Edu	Total Internal Services
	Group Code -->	38	39	36	
Proposed Budget:	Personnel Budget	$ 3,110,075.37	$ 3,104,213.28	$ 6,011,118.13	$ 12,225,406.78
	per pupil	$ 239.12	$ 238.67	$ 462.17	$ 939.97
	Facility	$ 119,982.66	$ 81,000.00	$ 84,105.48	$ 285,088.14
	per pupil	$ 9.23	$ 6.23	$ 6.47	$ 21.92
	Extra Curricular	$ -	$ -	$ -	$ -
	per pupil	$ -	$ -	$ -	$ -
	Location Spend	$ 1,381,980.49	$ 1,332,920.48	$ 3,999,978.76	$ 6,714,879.73
	per pupil	$ 106.26	$ 102.48	$ 307.54	$ 516.28
	Total Budget	$ 4,612,038.52	$ 4,518,133.76	$ 10,095,202.37	$ 19,225,374.65
	per pupil	$ 354.60	$ 347.38	$ 776.18	$ 1,478.17
	% of Zone PPR	24.0%	23.5%	52.5%	100.0%
Personnel Detail	Salaries	$ 2,335,082.45	$ 2,358,947.97	$ 4,118,085.86	$ 8,812,116.28
	per pupil	$ 179.54	$ 181.37	$ 316.62	$ 677.53
	Benefits	$ 730,992.92	$ 518,395.63	$ 1,700,467.33	$ 2,949,855.88
	per pupil	$ 56.20	$ 39.86	$ 130.74	$ 226.80
	Oth Payroll	$ 44,000.00	$ 226,869.67	$ 192,564.95	$ 463,434.62
	per pupil	$ 3.38	$ 17.44	$ 14.81	$ 35.63
	Total Personnel	$ 3,110,075.37	$ 3,104,213.28	$ 6,011,118.13	$ 12,225,406.78
	per pupil	$ 239.12	$ 238.67	$ 462.17	$ 939.97
Facility Detail	Utilities	$ 93,110.00	$ 38,500.00	$ 25,715.00	$ 157,325.00
	per pupil	$ 7.16	$ 2.96	$ 1.98	$ 12.10
	Custodial	$ 8,000.00	$ 9,503.00	$ 10,500.00	$ 28,003.00
	per pupil	$ 0.62	$ 0.73	$ 0.81	$ 2.15
	Maintenance	$ 15,622.66	$ 27,597.00	$ 38,325.48	$ 81,545.14
	per pupil	$ 1.20	$ 2.12	$ 2.95	$ 6.27
	Grounds	$ 3,250.00	$ 5,400.00	$ 9,565.00	$ 18,215.00
	per pupil	$ 0.25	$ 0.42	$ 0.74	$ 1.40
	Total Facility	$ 119,982.66	$ 81,000.00	$ 84,105.48	$ 285,088.14
	per pupil	$ 9.23	$ 6.23	$ 6.47	$ 21.92

Internal Vendors Amended Budget Summary

		17/18 Proposed Budget	18/19 Proposed Budget	Diff
	Total D49 Fund 10 Budget Dollars:	$ 104,395,627.13	$ 111,094,538.29	$ 6,698,911.16
Central:	Internal Services:	$ 18,345,508.69	$ 19,225,374.65	$ 879,865.96
	Internal Vendors:	$ 8,156,178.31	**$ 8,917,570.97**	$ 761,392.66
Zones:	Falcon Zone:	$ 23,166,784.21	$ 25,017,442.25	$ 1,850,658.04
	Sand Creek Zone:	$ 23,701,392.18	$ 24,145,657.23	$ 444,265.05
	Power Zone:	$ 25,134,032.57	$ 27,628,717.83	$ 2,494,685.26
	iConnect Zone:	$ 5,891,731.17	$ 6,159,775.36	$ 268,044.19

Budgeted sFTE	13,006.20
Actual sFTE	13,006.20
Diff	0.00

	School Name -->	Facilities	Info Tech	Transportation	Total Internal Vendors
	Location Code -->	37	33	34	
Proposed Budget:	Personnel Budget	$ 1,991,466.72	$ 66,489.97	$ 2,016,605.21	$ 4,074,561.90
	per pupil	$ 153.12	$ 5.11	$ 155.05	$ 313.28
	Facility	$ 296,253.58	$ -	$ 4,000.00	$ 300,253.58
	per pupil	$ 22.78	$ -	$ 0.31	$ 23.09
	Extra Curricular	$ -	$ -	$ -	$ -
	per pupil	$ -	$ -	$ -	$ -
	Location Spend	$ 18,799.67	$ 4,155,322.21	$ 368,633.41	$ 4,542,755.29
	per pupil	$ 1.45	$ 319.49	$ 28.34	$ 349.28
	Total Budget	$ 2,306,519.97	$ 4,221,812.18	$ 2,389,238.62	$ 8,917,570.77
	per pupil	$ 177.34	$ 324.60	$ 183.70	$ 685.64
	% of Zone PPR	25.9%	47.3%	26.8%	100.0%
Personnel Detail	Salaries	$ 1,402,456.92	$ 51,341.38	$ 1,509,548.49	$ 2,963,346.79
	per pupil	$ 107.83	$ 3.95	$ 116.06	$ 227.84
	Benefits	$ 544,943.80	$ 15,148.59	$ 479,422.45	$ 1,039,514.84
	per pupil	$ 41.90	$ 1.16	$ 36.86	$ 79.92
	Oth Payroll	$ 44,066.00		$ 27,634.27	$ 71,700.27
	per pupil	$ 3.39	$ -	$ 2.12	$ 5.51
	Total Personnel	$ 1,991,466.72	$ 66,489.97	$ 2,016,605.21	$ 4,074,561.90
	per pupil	$ 153.12	$ 5.11	$ 155.05	$ 313.28
Facility Detail	Utilities	$ -		$ -	$ -
	per pupil	$ -	$ -	$ -	$ -
	Custodial	$ 6,000.00		$ -	$ 6,000.00
	per pupil	$ 0.46	$ -	$ -	$ 0.46
	Maintenance	$ 205,753.58		$ 4,000.00	$ 209,753.58
	per pupil	$ 15.82	$ -	$ 0.31	$ 16.13
	Grounds	$ 84,500.00			$ 84,500.00
	per pupil	$ 6.50	$ -	$ -	$ 6.50
	Total Facility	$ 296,253.58	$ -	$ 4,000.00	$ 300,253.58
	per pupil	$ 22.78	$ -	$ 0.31	$ 23.09

Falcon Zone Proposed Budget Summary

		17/18 Proposed Budget	18/19 Proposed Budget	Diff
	Total D49 Fund 10 Budget Dollars:	$ 104,395,627.13	$ 111,094,538.29	$ 6,698,911.16
Central:	Internal Services:	$ 18,345,508.69	$ 19,225,374.65	$ 879,865.96
	Internal Vendors:	$ 8,156,178.31	$ 8,917,570.97	$ 761,392.66
Zones:	**Falcon Zone:**	$ 23,166,784.21	**$ 25,017,442.25**	$ 1,850,658.04
	Sand Creek Zone:	$ 23,701,392.18	$ 24,145,657.23	$ 444,265.05
	Power Zone:	$ 25,134,032.57	$ 27,628,717.83	$ 2,494,685.26
	iConnect Zone:	$ 5,891,731.17	$ 6,159,775.36	$ 268,044.19

Budgeted sFTE	287.70	632.30	559.30	293.50	1,012.00	1,221.00			4,005.80
Actual sFTE	287.70	632.30	559.30	293.50	1,012.00	1,221.00			4,005.80
Diff	0.00	0.00	0.00	0.00	0.00	0.00			0.00

Falcon Zone Leader: Sue Holmes

Falcon Elementary School of Technology: Michael Roth
Website: http://d49.org/falconelementary
Address: 12050 Falcon Highway, Peyton CO, 80831
Phone: 719.495.5272

Meridian Ranch Elementary School: Sheehan Freeman-Todd
Website: http://d49.org/meridianranch
Address: 10480 Rainbow Bridge Drive, Peyton CO, 80831
Phone: 719.494.2909

Woodmen Hills Elementary School: TBD
Website: http://d49.org/woodmenhills
Address: 8308 Del Rio Road, Peyton CO, 80831
Phone: 719.495.5500

Bennett Ranch Elementary School Amanda Maranville
Website: http://d49.org/bres
Address: 9755 Towner Avenue • Falcon, CO 80831
Phone: 719.495.5232

Falcon Middle School: Brian Smith
Website: http://d49.org/falconmiddle
Address: 9755 Towner Avenue, Peyton CO, 80831
Phone: 719.495.5232

Falcon High School: Cheryl DeGeorge
Website: http://d49.org/falconhigh
Address: 10255 Lambert Road, Peyton CO, 80831
Phone: 719.495.5522

		School Name -->	Falcon Elem	Meridian Ranch	Woodmen Hills	Bennett Ranch	Falcon Middle	Falcon High	Falcon -CTE	Falcon Zone	Total Falcon Zone
		School Location Code -->	132	134	137	141	220	310	311	530	
Proposed Budget:	Personnel Budget		$ 2,174,433.86	$ 3,493,371.33	$ 4,115,965.20	$ 1,849,757.73	$ 5,190,747.60	$ 5,339,869.54	$ 710,290.01	$ 468,837.52	$ 23,343,272.79
	per pupil		$ 7,557.99	$ 5,524.86	$ 7,359.14	$ 6,302.41	$ 5,129.20	$ 4,373.36	$ 581.73	$ 117.04	$ 5,827.37
	Facility		$ 105,100.00	$ 146,850.00	$ 158,450.00	$ 139,850.00	$ 303,000.00	$ 527,500.00	$ -	$ 28,049.89	$ 1,408,799.89
	per pupil		$ 365.31	$ 232.25	$ 283.30	$ 476.49	$ 299.41	$ 432.02	$ -	$ 7.00	$ 351.69
	Extra Curricular		$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 129,535.00	$ 360,615.00	$ -	$ -	$ 492,150.00
	per pupil		$ 1.74	$ 0.79	$ 0.89	$ 1.70	$ 128.00	$ 295.34	$ -	$ -	$ 122.86
	Location Spend		$ 54,485.00	$ 98,950.00	$ 86,852.50	$ (544,042.04)	$ 152,525.00	$ 186,800.00	$ 339,368.63	$ (601,719.52)	$ (226,780.43)
	per pupil		$ 189.38	$ 156.49	$ 155.29	$ (1,853.64)	$ 150.72	$ 152.99	$ 277.94	$ (150.21)	$ (56.61)
	Total Budget		$ 2,334,518.86	$ 3,739,671.33	$ 4,361,767.70	$ 1,446,065.69	$ 5,775,807.60	$ 6,414,784.54	$ 1,049,658.64	$ (104,832.11)	$ 25,017,442.25
	per pupil		$ 8,114.42	$ 5,914.39	$ 7,798.62	$ 4,926.97	$ 5,707.32	$ 5,253.71	$ 859.67	$ (26.17)	$ 6,245.30
	% of Zone PPR		129.9%	94.7%	124.9%	78.9%	91.4%	84.1%	13.8%	-0.4%	100.0%
Personnel Detail	Salaries		$ 1,599,227.38	$ 2,573,158.20	$ 3,025,856.54	$ 1,361,495.82	$ 3,827,191.24	$ 3,913,835.53	$ 522,163.35	$ 277,996.85	$ 17,100,924.91
	per pupil		$ 5,558.66	$ 4,069.52	$ 5,410.08	$ 4,638.83	$ 3,781.81	$ 3,205.43	$ 427.65	$ 69.40	$ 4,269.04
	Benefits		$ 521,606.48	$ 837,613.13	$ 986,808.66	$ 443,261.91	$ 1,250,606.36	$ 1,278,919.01	$ 170,626.66	$ 90,840.67	$ 5,580,282.88
	per pupil		$ 1,813.02	$ 1,324.71	$ 1,764.36	$ 1,510.26	$ 1,235.78	$ 1,047.44	$ 139.74	$ 22.68	$ 1,393.05
	Oth Payroll		$ 53,600.00	$ 82,600.00	$ 103,300.00	$ 45,000.00	$ 112,950.00	$ 147,115.00	$ 17,500.00	$ 100,000.00	$ 662,065.00
	per pupil		$ 186.31	$ 130.63	$ 184.70	$ 153.32	$ 111.61	$ 120.49	$ 14.33	$ 24.96	$ 165.28
	Total Personnel		$ 2,174,433.86	$ 3,493,371.33	$ 4,115,965.20	$ 1,849,757.73	$ 5,190,747.60	$ 5,339,869.54	$ 710,290.01	$ 468,837.52	$ 23,343,272.79
	per pupil		$ 7,557.99	$ 5,524.86	$ 7,359.14	$ 6,302.41	$ 5,129.20	$ 4,373.36	$ 581.73	$ 117.04	$ 5,827.37
Facility Detail	Utilities		$ 71,679.77	$ 102,900.00	$ 117,000.00	$ 101,900.00	$ 228,000.00	$ 355,500.00	$ -	$ -	$ 976,979.77
	per pupil		$ 249.15	$ 162.74	$ 209.19	$ 347.19	$ 225.30	$ 291.15			$ 243.89
	Custodial		$ 5,600.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 17,500.00	$ 30,000.00	$ -	$ 28,049.89	$ 111,149.89
	per pupil		$ 19.46	$ 15.82	$ 17.88	$ 34.07	$ 17.29	$ 24.57		$ 7.00	$ 27.75
	Maintenance		$ 22,820.23	$ 25,700.00	$ 21,850.00	$ 19,350.00	$ 40,000.00	$ 115,000.00	$ -	$ -	$ 244,720.23
	per pupil		$ 79.32	$ 40.65	$ 39.07	$ 65.93	$ 39.53	$ 94.19			$ 61.09
	Grounds		$ 5,000.00	$ 8,250.00	$ 9,100.00	$ 8,600.00	$ 17,500.00	$ 27,000.00	$ -	$ -	$ 75,450.00
	per pupil		$ 17.38	$ 13.05	$ 16.27	$ 29.30	$ 17.29	$ 22.11			$ 18.84
	Total Facility		$ 105,100.00	$ 146,850.00	$ 157,950.00	$ 139,850.00	$ 303,000.00	$ 527,500.00	$ -	$ 28,049.89	$ 1,408,299.89
	per pupil		$ 365.31	$ 232.25	$ 282.41	$ 476.49	$ 299.41	$ 432.02		$ 7.00	$ 351.57

Sand Creek Zone Proposed Budget Summary

		17/18 Amended Budget	18/19 Proposed Budget	Diff
	Total D49 Fund 10 Budget Dollars:	$ 104,395,627.13	$ 111,094,538.29	$ 6,698,911.16
Central:	Internal Services:	$ 18,345,508.69	$ 19,225,374.65	$ 879,865.96
	Internal Vendors:	$ 8,156,178.31	$ 8,917,570.97	$ 761,392.66
Zones:	Falcon Zone:	$ 23,166,784.21	$ 25,017,442.25	$ 1,850,658.04
	Sand Creek Zone:	$ 23,701,392.18	**$ 24,145,657.23**	$ 444,265.05
	Power Zone:	$ 25,134,032.57	$ 27,628,717.83	$ 2,494,685.26
	iConnect Zone:	$ 5,891,731.17	$ 6,159,775.36	$ 268,044.19

Sand Creek Zone Leader: Sean Dorsey

SAND CREEK ZONE

Evans International Elementary School Michelle Slyter
Website: http://d49.org/evans
Address: 1675 Winnebago Road, Colo Spgs CO, 80915
Phone: 719.495.5299

Remington Elementary School Lisa Fillo
Website: http://d49.org/remington
Address: 2825 Pony Tracks Drive, Colo Spgs CO, 80922
Phone: 719.495.5266

Springs Ranch Elementary School James Kyner
Website: http://d49.org/springsranch
Address: 4350 Centerville Drive, Colo Spgs CO, 80922
Phone: 719.494.8600

Horizon Middle School Dustin Horras
Website: http://d49.org/horizon
Address: 1750 Piros Drive, Colo Spgs CO, 80915
Phone: 719.495.5210

Sand Creek High School Audra Lane * Janet Giddings * TBD
Website: http://d49.org/sandcreek
Address: 7005 North Carefree Circle, Colo Spgs CO, 80922
Phone: 719.495.1160

Budgeted sFTE	608.00	501.00	517.00	750.00	1,230.00				3,606.00
Actual sFTE	613.70	553.58	490.50	745.50	1,176.50				3,579.78
Diff	5.70	52.58	(26.50)	(4.50)	(53.50)				(26.22)

		Evans 131	Remington 135	Springs Ranch 138	Horizon 225	Sand Creek HS 315	Snd Crk - CTE 316	Sand Creek Zone 531	Total Sand Creek Zone
Proposed Budget:	Personnel Budget	$ 3,172,332.27	$ 3,437,245.28	$ 3,298,041.25	$ 4,411,222.86	$ 6,314,163.49	$ 175,103.09	$ 782,261.69	$ 21,590,369.93
	per pupil	$ 5,217.65	$ 6,860.77	$ 6,379.19	$ 5,881.63	$ 5,133.47	$ 142.36	$ 216.93	$ 5,987.35
	Facility	$ 145,200.00	$ 147,000.00	$ 147,000.00	$ 255,800.00	$ 522,500.00	$ -	$ 50,000.00	$ 1,267,500.00
	per pupil	$ 238.82	$ 293.41	$ 284.33	$ 341.07	$ 424.80	$ -	$ 13.87	$ 351.50
	Extra Curricular	$ 500.00	$ 500.00	$ 500.00	$ 91,215.00	$ 312,010.00	$ -	$ -	$ 404,725.00
	per pupil	$ 0.82	$ 1.00	$ 0.97	$ 121.62	$ 253.67	$ -	$ -	$ 112.24
	Location Spend	$ 94,447.00	$ 91,863.94	$ 83,231.80	$ 126,776.25	$ 187,575.00	$ 133,417.84	$ 165,750.47	$ 883,062.30
	per pupil	$ 155.34	$ 183.36	$ 160.99	$ 169.04	$ 152.50	$ 108.47	$ 45.97	$ 244.89
	Total Budget	$ 3,412,479.27	$ 3,676,609.22	$ 3,528,773.05	$ 4,885,014.11	$ 7,336,248.49	$ 308,520.93	$ 998,012.16	$ 24,145,657.23
	per pupil	$ 5,612.63	$ 7,338.54	$ 6,825.48	$ 6,513.35	$ 5,964.43	$ 250.83	$ 276.76	$ 6,695.97
	% of Zone PPR	83.8%	109.6%	101.9%	97.3%	89.1%	3.7%	4.1%	100.0%
Personnel Detail	Salaries	$ 2,299,492.53	$ 2,545,590.15	$ 2,391,723.73	$ 3,230,108.47	$ 4,546,042.82	$ 124,692.28	$ 521,906.22	$ 15,659,556.20
	per pupil	$ 3,782.06	$ 5,081.02	$ 4,626.16	$ 4,306.81	$ 3,695.97	$ 101.38	$ 144.73	$ 4,342.64
	Benefits	$ 789,039.74	$ 803,055.13	$ 809,274.89	$ 1,095,614.39	$ 1,616,070.67	$ 44,326.81	$ 166,367.37	$ 5,323,749.00
	per pupil	$ 1,297.76	$ 1,602.90	$ 1,565.33	$ 1,460.82	$ 1,313.88	$ 36.04	$ 46.14	$ 1,476.36
	Oth Payroll	$ 83,800.00	$ 88,600.00	$ 97,042.63	$ 85,500.00	$ 152,050.00	$ 6,084.00	$ 93,988.10	$ 607,064.73
	per pupil	$ 137.83	$ 176.85	$ 187.70	$ 114.00	$ 123.62	$ 4.95	$ 26.06	$ 168.35
	Total Personnel	$ 3,172,332.27	$ 3,437,245.28	$ 3,298,041.25	$ 4,411,222.86	$ 6,314,163.49	$ 175,103.09	$ 782,261.69	$ 21,590,369.93
	per pupil	$ 5,217.65	$ 6,860.77	$ 6,379.19	$ 5,881.63	$ 5,133.47	$ 142.36	$ 216.93	$ 5,987.35
Facility Detail	Utilities	$ 88,150.00	$ 99,500.00	$ 91,500.00	$ 181,000.00	$ 352,000.00	$ -	$ -	$ 812,150.00
	per pupil	$ 144.98	$ 198.60	$ 176.98	$ 241.33	$ 286.18			$ 225.22
	Custodial	$ 13,500.00	$ 11,900.00	$ 13,400.00	$ 16,000.00	$ 20,000.00	$ -	$ 50,000.00	$ 124,800.00
	per pupil	$ 22.20	$ 23.75	$ 25.92	$ 21.33	$ 16.26		$ 13.87	$ 34.61
	Maintenance	$ 34,800.00	$ 29,850.00	$ 31,755.00	$ 42,800.00	$ 129,000.00	$ -	$ -	$ 268,205.00
	per pupil	$ 57.24	$ 59.58	$ 61.42	$ 57.07	$ 104.88			$ 74.38
	Grounds	$ 8,750.00	$ 5,750.00	$ 10,345.00	$ 16,000.00	$ 21,500.00	$ -	$ -	$ 62,345.00
	per pupil	$ 14.39	$ 11.48	$ 20.01	$ 21.33	$ 17.48			$ 17.29
	Total Facility	$ 145,200.00	$ 147,000.00	$ 147,000.00	$ 255,800.00	$ 522,500.00	$ -	$ 50,000.00	$ 1,267,500.00
	per pupil	$ 238.82	$ 293.41	$ 284.33	$ 341.07	$ 424.80		$ 13.87	$ 351.50

Power Zone Proposed Budget Summary

		17/18 Amended Budget	18/19 Proposed Budget	Diff
	Total D49 Fund 10 Budget Dollars:	$ 104,395,627.13	$ 111,094,538.29	$ 6,698,911.16
Central:	Internal Services:	$ 18,345,508.69	$ 19,225,374.65	$ 879,865.96
	Internal Vendors:	$ 8,156,178.31	$ 8,917,570.97	$ 761,392.66
Zones:	Falcon Zone:	$ 23,166,784.21	$ 25,017,442.25	$ 1,850,658.04
	Sand Creek Zone:	$ 23,701,392.18	$ 24,145,657.23	$ 444,265.05
	Power Zone:	$ 25,134,032.57	**$ 27,628,717.83**	$ 2,494,685.26
	iConnect Zone:	$ 5,891,731.17	$ 6,159,775.36	$ 268,044.19

Power Zone Leader: Dr. Michael Pickering

Ridgeview Elementary School: Theresa Ritz
Website: http://d49.org/ridgeview
Address: 6573 Shimmering Creek Drive, Colo Spgs CO, 80923
Phone: 719.494.8700

Stetson Elementary School: Jeff Moulton
Website: http://d49.org/stetson
Address: 4910 Jedediah Smith Road, Colo Spgs CO, 80922
Phone: 719.495.5252

Odyssey Elementary School: Sarah McAfee
Website: http://d49.org/odyssey
Address: 6275 Bridlespur Avenue, Colo Spgs CO, 80922
Phone: 719.494.8622

ALLIES Elementary School: Rebecca Thompson
Website: http://d49.org/allies
Address: 6275 Bridlespur Avenue, Colo Spgs CO, 80922
Phone: 719.494.8622

Skyview Middle School: Cathy Tinucci
Website: http://d49.org/skyview
Address: 6350 Windom Peak Boulevard, Colo Spgs CO, 80923
Phone: 719.495.5566

Vista Ridge High School: Bruce Grose
Website: http://d49.org/vistaridge
Address: 6888 Black Forest Road, Colo Spgs CO, 80923
Phone: 719.494.8800

Budgeted sFTE	735.00	462.00	465.00	150.00	1,065.00	1,505.00			4,382.00
Actual sFTE	729.68	487.00	428.08	84.00	1,062.00	1,508.50			4,299.26
Diff	(5.32)	25.00	(36.92)	(66.00)	(3.00)	3.50			(82.74)

		Ridgeview	Stetson	Odyssey	ALLIES	Skyview	Vista Ridge HS	VRHS - CTE	Power Zone	Total Power Zone
School Name -->										
School Location Code -->		136	139	140	143	230	320	321	532	
Proposed Budget:	Personnel Budget	$ 3,973,861.17	$ 3,318,921.71	$ 2,972,403.23	$ 1,146,251.14	$ 5,635,488.58	$ 6,750,560.13	$ 369,347.19	$ 726,206.01	$ 24,893,039.16
	per pupil	$ 5,406.61	$ 7,183.81	$ 6,392.27		$ 5,291.54	$ 4,485.42	$ 245.41	$ 165.72	$ 5,680.75
	Facility	$ 159,500.00	$ 145,436.00	$ 118,000.00	$ 27,650.00	$ 292,000.00	$ 445,750.00	$ -	$ 25,000.00	$ 1,213,336.00
	per pupil	$ 217.01	$ 314.80	$ 253.76		$ 274.18	$ 296.18	$ -	$ 5.71	$ 276.89
	Extra Curricular	$ 500.00	$ 500.00	$ 500.00	$ -	$ 80,790.00	$ 275,315.00	$ -	$ -	$ 357,605.00
	per pupil	$ 0.68	$ 1.08	$ 1.08		$ 75.86	$ 182.93	$ -	$ -	$ 81.61
	Location Spend	$ 120,174.00	$ 89,210.00	$ 81,173.00	$ 26,900.00	$ 172,720.00	$ 251,770.00	$ 159,201.43	$ 263,589.24	$ 1,164,737.67
	per pupil	$ 163.50	$ 193.10	$ 174.57		$ 162.18	$ 167.29	$ 105.78	$ 60.15	$ 265.80
	Total Budget	$ 4,254,035.17	$ 3,554,067.71	$ 3,172,076.23	$ 1,200,801.14	$ 6,180,998.58	$ 7,723,395.13	$ 528,548.62	$ 1,014,795.25	$ 27,628,717.83
	per pupil	$ 5,787.80	$ 7,692.79	$ 6,821.67	$ 8,005.34	$ 5,803.75	$ 5,131.82	$ 351.20	$ 231.58	$ 6,305.05
	% of Zone PPR	91.8%	122.0%	108.2%	127.0%	92.0%	81.4%	5.6%	3.7%	100.0%
Personnel Detail	Salaries	$ 2,957,318.84	$ 2,467,242.65	$ 2,144,378.50	$ 854,546.53	$ 4,072,088.15	$ 4,895,576.66	$ 264,757.02	$ 514,196.31	$ 18,170,104.66
	per pupil	$ 4,023.56	$ 5,340.35	$ 4,611.57	$ 5,696.98	$ 3,823.56	$ 3,252.87	$ 175.92	$ 117.34	$ 4,146.53
	Benefits	$ 914,442.33	$ 778,579.06	$ 740,124.73	$ 271,704.61	$ 1,449,220.43	$ 1,682,483.47	$ 91,090.17	$ 163,909.70	$ 6,091,554.50
	per pupil	$ 1,244.14	$ 1,685.24	$ 1,591.67	$ 1,811.36	$ 1,360.77	$ 1,117.93	$ 60.53	$ 37.41	$ 1,390.13
	Oth Payroll	$ 102,100.00	$ 73,100.00	$ 87,900.00	$ 20,000.00	$ 114,180.00	$ 172,500.00	$ 13,500.00	$ 48,100.00	$ 631,380.00
	per pupil	$ 138.91	$ 158.23	$ 189.03	$ 133.33	$ 107.21	$ 114.62	$ 8.97	$ 10.98	$ 144.08
	Total Personnel	$ 3,973,861.17	$ 3,318,921.71	$ 2,972,403.23	$ 1,146,251.14	$ 5,635,488.58	$ 6,750,560.13	$ 369,347.19	$ 726,206.01	$ 24,893,039.16
	per pupil	$ 5,406.61	$ 7,183.81	$ 6,392.27	$ 7,641.67	$ 5,291.54	$ 4,485.42	$ 245.41	$ 165.72	$ 5,680.75
Facility Detail	Utilities	$ 107,650.00	$ 92,500.00	$ 78,000.00		$ 210,500.00	$ 263,262.50	$ -	$ -	$ 751,912.50
	per pupil	$ 146.46	$ 200.22	$ 167.74		$ 197.65	$ 174.93			$ 171.59
	Custodial	$ 11,500.00	$ 11,500.00	$ 14,900.00		$ 18,500.00	$ 25,500.00	$ -	$ 25,000.00	$ 106,900.00
	per pupil	$ 15.65	$ 24.89	$ 32.04		$ 17.37	$ 16.94		$ 5.71	$ 24.40
	Maintenance	$ 29,600.00	$ 32,357.80	$ 19,350.00		$ 48,250.00	$ 117,987.50	$ -	$ -	$ 247,545.30
	per pupil	$ 40.27	$ 70.04	$ 41.61		$ 45.31	$ 78.40			$ 56.49
	Grounds	$ 10,750.00	$ 9,078.20	$ 5,750.00		$ 14,750.00	$ 39,000.00	$ -	$ -	$ 79,328.20
	per pupil	$ 14.63	$ 19.65	$ 12.37		$ 13.85	$ 25.91			$ 18.10
	Total Facility	$ 159,500.00	$ 145,436.00	$ 118,000.00		$ 292,000.00	$ 445,750.00	$ -	$ 25,000.00	$ 1,185,686.00
	per pupil	$ 217.01	$ 314.80	$ 253.76		$ 274.18	$ 296.18		$ 5.71	$ 270.58

iConnect Zone Proposed Budget Summary

		17/18 Amended Budget	18/19 Proposed Budget	Diff
	Total D49 Fund 10 Budget Dollars:	$ 104,395,627.13	$ 111,094,538.29	$ 6,698,911.16
Central:	Internal Services:	$ 18,345,508.69	$ 19,225,374.65	$ 879,865.96
	Internal Vendors:	$ 8,156,178.31	$ 8,917,570.97	$ 761,392.66
Zones:	Falcon Zone:	$ 23,166,784.21	$ 25,017,442.25	$ 1,850,658.04
	Sand Creek Zone:	$ 23,701,392.18	$ 24,145,657.23	$ 444,265.05
	Power Zone:	$ 25,134,032.57	$ 27,628,717.83	$ 2,494,685.26
	iConnect Zone:	$ 5,891,731.17	$ 6,159,775.36	$ 268,044.19

iConnect Zone Leader: Andy Franko

Pikes Peak Early College: David Knoche
Website: http://d49.org/ppec
Address: 11990 Swingline Rd, Colo Spgs CO, 80831
Phone: 719.345.7732

Patriot High School: Jim Bonavita
Website: http://d49.org/phs
Address: 11990 Swingline Rd, Colo Spgs CO, 80831
Phone: 719.495.5505

Springs Studio for Academic Excellence Jodi Fletcher
Website: http://d49.org/springsstudio
Address: 7545 Mohawk Rd, Colo Spgs CO, 80908
Phone: 719.494.8630

Falcon Homeschool Program Kathryn Boal
Website: http://d49.org/fhp
Address:
Phone: 719.491.5630

		General	PPEC	Summer School	Read Camp	PHS	PLC - CTE	SSAE	Expelled	Home School	iConnect Zone	Total iConnect Zone
	17/18 Budgeted sFTE	165.00		165.00		485.00		117.50				932.50
	Actual sFTE	119.50		165.00		495.5		110.5				890.5
	Diff	(45.50)		0.00		10.50		(7.00)				(42.00)
	School Name -->	General	PPEC	Summer School	Read Camp	PHS	PLC - CTE	SSAE	Expelled	Home School	iConnect Zone	Total
	School Location Code -->	500	340	501	505	330	331	464	503	525	522	iConnect Zone
Proposed Budget:	Personnel Budget	$ -	$ 529,643.35	$ -	$ 29,000.00	$ 1,409,519.05	$ 24,264.85	$ 1,603,241.65	$ -	$ 547,866.58	$ 705,787.42	$ 4,849,322.90
	per pupil	$ -	$ 3,209.96	$ -	$ 31.10	$ 8,542.54	$ 26.02	$ 3,305.65	$ -	$ 4,662.69	$ 756.88	$ 5,200.35
	Facility	$ -	$ 48,972.76	$ -	$ -	$ 132,766.17	$ -	$ 80,290.97	$ -	$ 21,110.17	$ 10,000.00	$ 293,140.07
	per pupil	$ -	$ 296.80	$ -	$ -	$ 804.64	$ -	$ 165.55	$ -	$ 179.66	$ 10.72	$ 314.36
	Extra Curricular				$ -							$ -
	per pupil	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Location Spend	$ 48,000.00	$ 340,830.00	$ 3,160.00	$ 107,178.93	$ 143,600.00	$ 71,762.94	$ 439,394.50	$ 25,000.00	$ 147,400.00	$ (309,013.98)	$ 1,017,312.39
	per pupil	$ 51.47	$ 2,065.64	$ 3.39	$ 114.94	$ 870.30	$ 76.96	$ 905.97	$ 26.81	$ 1,254.47	$ (331.38)	$ 1,090.95
	Total Budget	$ 48,000.00	$ 919,446.11	$ 3,160.00	$ 136,178.93	$ 1,685,885.22	$ 96,027.79	$ 2,122,927.12	$ 25,000.00	$ 716,376.75	$ 406,773.44	$ 6,159,775.36
	per pupil	$ 51.47	$ 5,572.40	$ 3.39	$ 146.04	$ 10,217.49	$ 102.98	$ 4,377.17	$ 26.81	$ 6,096.82	$ 436.22	$ 6,605.66
	% of Zone PPR	0.8%	14.9%	0.1%	2.2%	27.4%	1.6%	34.5%	0.4%	11.6%	6.6%	100.0%
Personnel Detail	Salaries	$ -	$ 397,413.97	$ -	$ -	$ 1,033,111.37	$ 16,789.73	$ 1,174,174.15	$ -	$ 408,762.66	$ 522,203.55	$ 3,552,455.43
	per pupil	$ -	$ 2,408.57	$ -	$ -	$ 6,261.28	$ 18.01	$ 2,420.98	$ -	$ 3,478.83	$ 560.00	$ 3,809.60
	Benefits		$ 127,229.38	$ -	$ 5,000.00	$ 330,357.68	$ 5,375.12	$ 374,517.50	$ -	$ 130,862.62	$ 167,179.92	$ 1,140,522.22
	per pupil	$ -	$ 771.09	$ -	$ 5.36	$ 2,002.17	$ 5.76	$ 772.20	$ -	$ 1,113.72	$ 179.28	$ 1,223.08
	Oth Payroll		$ 5,000.00	$ -	$ 24,000.00	$ 46,050.00	$ 2,100.00	$ 54,550.00	$ -	$ 8,241.30	$ 16,403.95	$ 156,345.25
	per pupil	$ -	$ 30.30	$ -	$ 25.74	$ 279.09	$ 2.25	$ 112.47	$ -	$ 70.14	$ 17.59	$ 167.66
	Total Personnel	$ -	$ 529,643.35	$ -	$ 29,000.00	$ 1,409,519.05	$ 24,264.85	$ 1,603,241.65	$ -	$ 547,866.58	$ 705,787.42	$ 4,849,322.90
	per pupil	$ -	$ 3,209.96	$ -	$ 31.10	$ 8,542.54	$ 26.02	$ 3,305.65	$ -	$ 4,662.69	$ 756.88	$ 5,200.35
Facility Detail	Utilities	$ -	$ 21,850.00	$ -	$ -	$ 93,400.00	$ -	$ 27,785.00	$ -	$ 12,300.00	$ -	$ 155,335.00
	per pupil	$ -	$ 132.42	$ -	$ -	$ 566.06	$ -	$ 57.29	$ -	$ 25.36	$ -	$ 166.58
	Custodial	$ -	$ 8,500.00	$ -	$ -	$ 5,500.00	$ -	$ 10,500.00	$ -	$ 3,000.00	$ 10,000.00	$ 37,500.00
	per pupil	$ -	$ 51.52	$ -	$ -	$ 33.33	$ -	$ 21.65	$ -	$ 6.19	$ 10.72	$ 40.21
	Maintenance	$ -	$ 13,622.76	$ -	$ -	$ 15,366.17	$ -	$ 32,255.97	$ -	$ 5,310.17	$ -	$ 66,555.07
	per pupil	$ -	$ 82.56	$ -	$ -	$ 93.13	$ -	$ 66.51	$ -	$ 10.95	$ -	$ 71.37
	Grounds	$ -	$ 5,000.00	$ -	$ -	$ 18,500.00	$ -	$ 9,750.00	$ -	$ 500.00	$ -	$ 33,750.00
	per pupil	$ -	$ 30.30	$ -	$ -	$ 112.12	$ -	$ 20.10	$ -	$ 1.03	$ -	$ 36.19
	Total Facility	$ -	$ 48,972.76	$ -	$ -	$ 132,766.17	$ -	$ 80,290.97	$ -	$ 21,110.17	$ 10,000.00	$ 293,140.07
	per pupil	$ -	$ 296.80	$ -	$ -	$ 804.64	$ -	$ 165.55	$ -	$ 43.53	$ 10.72	$ 314.36

EL PASO COUNTY SCHOOL DISTRICT 49

18/19 PROPOSED BUDGET - June 30,2018

OTHER FUNDS

EL PASO COUNTY SCHOOL DISTRICT 49
2018-2019 PROPOSED ORIGINAL BUDGET

ASSESSED VALUATION - MILL LEVIES

	Residential Assessment Rate	Overall Assessment Rate	Market Valuation	Assessed Valuation	MILL LEVIES: General Fund	2014-3A Mill Levy Override	Abatements (SB 184 Adjustment)	Bond Redemption Fund	2016-3B Mill Levy Override	Total Mills	Authorized Funded Pupil Count	efficiency measure: Local Funded Pupils per Mill
04-05				$360,878,890	28.847		0.124	14.310		43.281	9,544.50	220.52
05-06				$452,258,300	24.459	9.802	0.093	12.494		**46.848**	10,132.50	216.28
06-07				$504,523,250	24.459	9.800	0.076	11.212		45.547	11,580.50	254.25
07-08				$620,028,470	24.459	9.800	0.324	11.212		45.795	12,221.50	266.87
08-09				$656,524,910	24.459	9.800	0.203	11.212		45.674	12,984.30	284.28
09-10	7.960%	10.689%	$6,544,920,650	$699,610,580	24.459	9.800	0.101	11.212		45.572	13,697.98	300.58
10-11	7.960%	10.613%	$6,632,924,756	$703,938,280	24.459	9.800	0.321	11.212		45.792	14,027.84	306.34
11-12	7.960%	10.690%	$6,200,983,265	$662,871,630	24.459	9.800	0.371	11.212		45.842	14,201.66	309.80
12-13	7.960%	10.506%	$6,317,740,713	$663,717,810	24.459	9.800	0.114	11.212		45.585	14,572.86	319.69
13-14	7.960%	10.513%	$6,321,813,966	$664,597,320	24.459	9.800	0.146	11.212		45.617	17,932.98	324.46
14-15	7.960%	10.459%	$6,594,766,136	$689,724,560	24.459	9.800	0.325	11.212		45.796	18,598.20	334.98
15-16	7.960%	10.275%	$7,318,389,792	$751,972,470	24.459	9.800	0.217	10.159		44.635	19,533.26	346.55
16-17	7.960%	10.238%	$7,649,045,141	$783,104,780	24.459	9.577	0.222	5.980	4.179	44.417	19,699.60	358.99
17-18	7.200%	9.460%	$8,885,347,862	$840,574,750	24.459	8.922	0.108	-	10.159	43.648	20,316.68	378.80
18-19	7.200%	9.292%	$9,602,101,294	$892,220,302	24.459	8.405	0.204	-	10.159	43.227	21,377.70	404.79
chg	*0.0%*	*-1.8%*	*8.07%*	*7.34%*						*-7.7%*	*172.7%*	*87%*

var to 05/06 max. (excl. GOAL)

Summary of Values as of: 11/22/2017 actual, increased by 10.00% / budgeted < growth in residen \ market value

Assess Rate		Market	Assessed	Share %
29.00%	Vacant Land	$168,017,128	$48,724,420	1.7% / 5.5%
7.20%	Residential	8,680,680,449	625,008,992	90.4% / 70.1%
29.00%	Commercial	639,957,279	185,587,750	6.7% / 20.8%
29.00%	Industrial	38,627,723	11,202,000	0.4% / 1.3%
28.99%	Agricultural	3,595,707	1,042,450	0% / 0.1%
29.00%	Natural Resources	951,594	275,980	0% / 0%
	Producing Mines	0	0	0% / 0%
	Oil & Gas	0	0	0% / 0%
29.00%	State Assessed	70,271,414	20,378,710	0.7% / 2.3%
9.29%	Taxable Property	$9,602,101,294	$892,220,302	
	Geo Pupils		17,497	
	AV / Pupil		$50,992.76	
27.85%	Exempt Property	411,594,111	114,611,830	
10.05%	Total Property	$10,013,695,405	$1,006,832,132	

Changes 2017/18 to 2018/19	Amount	Percentage
Assessed Valuation	$51,645,552	7.49%
Market Valuation	$716,753,432	9.37%
Funded Pupil Count (Gross)	1,061.02	5.22%

Full Funding Mill Levy Pro-forma		Mills	
State Share Component	$ 158,726,239	188.831	
Specific Assessments shown above		43.648	18.8%
'what if' total assessment equivalent		232.479	
		5.3	x assessed rate

Assessed Value per Pupil ranks 162nd of 178 CO school districts. All lower ranked districts are much smaller than D49

The 2014-3A Mill Levy is a 'fixed dollar' target of $7.5mm, meaning the mill rate should fluctu to match the assessed value base for that year to generate the targeted resource generate

The 2016-3B Mill Levy is a 'fixed rate' target of 10.159 mills, meaning the dollars generated e year will fluctuate based on the assessed value the rate is applied to for that year.

EL PASO COUNTY SCHOOL DISTRICT 49
2018-2019 PROPOSED ORIGINAL BUDGET

FUND: 14 **MILL LEVY OVERRIDE: 14-3A OPERATIONAL PRIORITIES**

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures of monies used for MLO-Op spends according to the parameters of ballot issue 3A passed in November 2014.

2018-19 Funds Available

	Res Pool #	All Pool #	Res Pool $	All Pool $	CY Allocat	Carryover	Total Avail
Coordinated	12,700.00	13,006.20	1,819,339	358,866	2,178,205	-	2,178,205
Charter	3,770.00	8,371.50	540,071	230,986	771,057	-	771,057
Total	16,470.00	21,377.70	2,359,410	589,852	2,949,262	-	2,949,262
			80%	20%			

Charter Breakouts:

BLRA	227,953	-	227,953
GOAL	117,658	-	117,658
PPSEL	61,528	-	61,528
RMCA	191,680	-	191,680
IRCA	101,973	-	101,973
JIPTEC	18,290	-	18,290
LTA	51,976	-	51,976
Total	771,057	-	771,057

Determination of Funds Available

Gross Receipts	Other Revenue	CoP Repay	Operating
7,499,699.84	15,000.00	(4,565,437.50)	2,949,262.34

2018-19 Projections

Coordinated Schools - School Decisioned

	Ongoing	Periodic	One-Time	Total		
Compensation				-	0%	
Programs				-	0%	
Safety/Security				-	0%	
Technology			1,078,205	1,078,205	100%	
Total Spend	-	-	1,078,205	1,078,205	=>	647 / 431
			Carried Forward	-	avail:	BoY / Q4
			CY Allocat	1,078,205	=>	647 / 431
	0%	0%	98%	-	avail:	BoY / Q4

FZone 346,343
SCzone 305,050
PZone 373,529
iCZone 53,284

Coordinated Schools - Group Priorities

	Ongoing	Periodic	One-Time	Total		
Compensation		600,000		600,000	55%	
Programs			500,000	500,000	45%	
Safety/Security				-	0%	
Technology			-	-	0%	
Total Spend	-	600,000	500,000	1,100,000	=>	660 / 440
			Carried Forward	-	avail:	BoY / Q4
			CY Allocat	1,100,000	=>	660 / 440
	0%	55%	45%	-	avail:	BoY / Q4

Charter Schools

	Ongoing	Periodic	One-Time	Total		
Compensation				-	0%	
Programs				-	0%	
Safety/Security				-	0%	
Technology			771,057	771,057	100%	
Total Spend	-	-	771,057	771,057	=>	463 / 308
			Carried Forward	-	avail:	BoY / Q4
			CY Allocat	771,057	=>	463 / 308
	0%	0%	26%	-	avail:	BoY / Q4

Aggregated District Totals

	Ongoing	Periodic	One-Time	Total		
Compensation	-	600,000	-	600,000	20%	
Programs	-	-	500,000	500,000	17%	
Safety/Security	-	-	-	-	0%	
Technology	-	-	1,849,262	1,849,262	63%	
Total Spend	-	600,000	2,349,262	2,949,262	=>	1770 / 1179
			Carried Forward	-	avail:	BoY / Q4
			CY Allocat	2,949,262	=>	1770 / 1179
	0%	20%	80%	-	avail:	BoY / Q4

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 14 MILL LEVY OVERRIDE FUND - 3a

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures including the interest and principal payments of the COP (Certificate of Participation). As well as monies used for MLO-Op spends according to the parameters of ballot issue 3a passed in Novermber 2014.

Fund 14 - Mill Levy Override 3a - General Fund Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ 13,539,391	$ 14,455,692	$ 15,384,945	$ 7,637,160	$ 7,725,409.63	$ 6,685,056.99	$ (1,685,057.00)	$ 5,000,000
Mill Levy Override - Revenue								
Local Property Taxes	$ 6,499,701	$ 6,522,435	$ 6,766,361	$ 7,323,798	$ 7,471,973	$ 7,500,000	$ -	$ 7,500,000
Specific Ownership Taxes (SOT)	$ 572,288	$ 675,156	$ 720,772	$ 796,965	$ 922,567	$ -	$ -	$ -
Property Tax Interest Earnings	$ (18,074)	$ (37,117)	$ (7,439)	$ 6,048	$ 7,091	$ -	$ -	$ -
SOT Interest Earnings	$ 24,672	$ 15,662	$ 13,367	$ 22,124	$ -	$ 15,000	$ -	$ 15,000
Charter Contra Revenue	$ -	$ -	$ -	$ -	$ (1,148,518)	$ -	$ -	$ -
Other Revenue	$ -	$ -	$ 76,928,565	$ 4,961	$ -	$ -	$ -	$ -
Total Revenue	**$ 7,078,588**	**$ 7,176,137**	**$ 84,421,626**	**$ 8,153,896**	**$ 7,253,113**	**$ 7,515,000**	**$ -**	**$ 7,515,000**
Total Funds Available	**$ 20,617,979**	**$ 21,631,829**	**$ 99,806,570**	**$ 15,791,056**	**$ 14,978,523**	**$ 14,200,057**	**$ (1,685,057)**	**$ 12,515,000**
Expenditures:								
COP Administration Costs	$ 16,249	$ 16,309	$ 16,943	$ -	$ -	$ -	$ 300	$ 300
MLO-Op Spends	$ -	$ -	$ 1,753,471	$ 2,918,009	$ 3,710,178	$ 6,029,438	$ (3,080,176)	$ 2,949,262
COP Principal Payments	$ 2,045,000	$ 2,225,000	$ 87,523,898	$ 2,230,000	$ 1,705,000	$ 1,740,000	$ 70,000	$ 1,810,000.00
COP Interest Payments	$ 4,101,038	$ 4,005,575	$ 2,875,098	$ 2,917,638	$ 2,878,288	$ 1,430,619	$ 1,324,819	$ 2,755,437.50
Total Expense Capital Reserve	**$ 6,162,287**	**$ 6,246,884**	**$ 92,169,410**	**$ 8,065,647**	**$ 8,293,466**	**$ 9,200,057**	**$ (1,685,057)**	**$ 7,515,000**
Ending Fund Balance	**$ 14,455,692**	**$ 15,384,945**	**$ 7,637,160**	**$ 7,725,410**	**$ 6,685,057**	**$ 5,000,000**	**$ 0**	**$ 5,000,000**

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 16 MILL LEVY OVERRIDE FUND - 3b

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures including the interest and principal payments of the COP (Certificate of Participation). As well as monies used for Priority 1 (Salary & Benefits) MLO spends according to the parameters of ballot issue 3b passed in Novermber 2016.

Fund 16 - Mill Levy Override 3b - General Fund Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Amended	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance					$ -	$ 6,361,313.55	$ 3,782,248.89	$ 10,143,562
Mill Levy Override - Revenue								
Local Property Taxes					$ 3,232,112	$ 8,539,399	$ 524,667	$ 9,064,066
Specific Ownership Taxes (SOT)					$ 208,809	$ -	$ -	$ -
Property Tax Interest Earnings					$ 1,443	$ -	$ -	$ -
SOT Interest Earnings					$ 380,645	$ -	$ -	$ -
COP Proceeds					$ 79,615,000	$ -	$ -	$ -
COP Premium					$ 8,951,301	$ -	$ -	$ -
MLO Allocation					$ (83,500,000)	$ -	$ -	$ -
Other Revenue					$ (11,099)	$ -	$ -	$ -
Total Revenue					**$ 8,878,211**	**$ 8,539,399**	$ 524,667	**$ 9,064,066**
Total Funds Available	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,878,211**	**$ 14,900,712**	$ 4,306,916	**$ 19,207,628**
Expenditures:								
COP Administration Costs					$ 892,861	$ 25,000	$ -	$ 25,000
MLO-Priority 1 Spends					$ 442,189	$ 1,000,000	$ -	$ 1,000,000
COP Principal Payments - Series A (10 Year)						$ -	$ 1,700,000	$ 1,700,000
COP Interest Payments - Series A					$ 924,508	$ 2,919,500	$ (2,132,350)	$ 787,150
COP Principal Payments - Series B (25 Year)						$ -	$ 1,355,000	$ 1,355,000
COP Interest Payments - Series B					$ 257,339	$ 812,650	$ 2,086,525	$ 2,899,175
Total Expense Capital Reserve	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,516,898**	**$ 4,757,150**	**$ 3,009,175**	**$ 7,766,325**
Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,361,314**	**$ 10,143,562**	**$ 1,297,741**	**$ 11,441,303**

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 15 CAPITAL RESERVE GENERAL FUND

DESCRIPTION: Capital Revenue consist of allocations from the General Fund and Lease Proceeds. The fund is used to pay capital leases and capital improvements.

Fund 15 - Capital Reserve - General Fund Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ 2,373,881.00	$ 923,793	$ 537,515.00	$ 1,222,484.00	$ 1,286,849.41	$ 450,750.14	$ (450,750)	$ -
Capital Reserve - Revenue								
Allocation from General Fund (10)	$ 4,500,000	$ 2,000,000	$ 4,000,000	$ 3,500,000	$ 3,500,000	$ 2,777,000	$ 1,223,000	$ 4,000,000
Other	$ (344,859)	$ 123,950	$ 3,831	$ 479,218	$ 55,484	$ -	$ -	$ -
Total Revenue Capital Reserve	**$ 4,155,141**	**$ 2,123,950**	**$ 4,003,831**	**$ 3,979,218**	**$ 3,555,484**	**$ 2,777,000**	**$ 1,223,000**	**$ 4,000,000**
Total Funds Available	**$ 6,529,022**	**$ 3,047,743**	**$ 4,541,346**	**$ 5,201,702**	**$ 4,842,333**	**$ 3,227,750**	**$ 772,250**	**$ 4,000,000**
Expenditures by Object Code								
01 - Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02 - Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03 - Purchased Prof & Tech Services	$ 73,039	$ 73,039	$ 70,400	$ -	$ 81,749	$ -	$ -	$ -
04 - Purchased Property Services	$ 463,394	$ 463,394	$ 488,275	$ 993,217	$ 814,538	$ 295,235	$ 204,765	$ 500,000
05 - Other Purchased Services	$ -	$ -	$ 25,224	$ 31,231	$ -	$ -	$ 1,000,000	$ 1,000,000
06 - Supplies	$ 102,599	$ 102,599	$ 62,839	$ 8,663	$ -	$ -	$ -	$ -
07 - Property	$ 1,383,687	$ 1,383,687	$ 2,132,393	$ 2,133,664	$ 2,877,167	$ 1,483,330	$ (483,330)	$ 1,000,000
08 - Other	$ 649,310	$ 649,310	$ 539,731	$ 246,581	$ 228,619	$ 245,187	$ (245,187)	$ -
09 - Other Uses of Funds	$ (161,799)	$ (161,799)	$ -	$ 501,496	$ 389,510	$ 1,203,998	$ 296,002	$ 1,500,000
Total Expense Capital Reserve	$ 2,510,230.00	$ 2,510,230.00	$ 3,318,862.00	$ 3,914,852.28	$ 4,391,583.19	$ 3,227,750.14	$ 772,249.86	$ 4,000,000.00
Ending Fund Balance	4018792	$ 537,513	$ 1,222,484	$ 1,286,849	$ 450,750.14	$ -	$ -	$ -

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
18-19 Proposed Budget

Location	Description	Account Number	(Original) Budgeted Funds for 2018-2019	Current Forecast (Adjusted) for 2018-2019	Balance Currently Showing	Purchase Order	Encumbered	Paid	Available Balance	Comments
	Capital Reserve-Funded Projects									
DW	**Contingency (2018-2019 Funded Projects)**	9-15-800-00-9000-0840-000-0000	$ 465,799.09	465,799.09	465,799.09				465,799.09	
OES	Allies Building Interest	9-15-143-41-4100-0833-000-0000	$ 88,282.54	88,282.54	88,282.54				88,282.54	
OES	Allies Building Principle	9-15-143-41-4100-0913-000-0000	$ 911,717.46	911,717.46	911,717.46				911,717.46	
Lease	SSAE Lease - Principal	9-15-464-49-5100-0913-000-0000	$ 88,232.84	88,232.84	88,232.84				88,232.84	
Lease	SSAE Lease - Interest	9-15-464-49-5100-0833-000-0000	$ 49,758.88	49,758.88	49,758.88				49,758.88	
Lease	Creekside Principle	9-15-540-41-4100-0913-940-0000	$ 161,721.14	161,721.14	161,721.14				161,721.14	
Lease	Creekside Interest	9-15-540-41-4100-0833-940-0000	$ 144,121.06	144,121.06	144,121.06				144,121.06	
Lease	Bus Lease Interest	9-15-720-27-5100-0833-000-0000	$ 30,250.26	30,250.26	30,250.26				30,250.26	
Lease	Bus Lease Principle	9-15-720-27-5100-0913-000-0000	$ 76,716.73	76,716.73	76,716.73				76,716.73	
CO	PowerSchool Conversion - Business Plus	9-15-800-25-2510-0734-951-0000	$ 200,000.00	200,000.00	200,000.00				200,000.00	
CO	PowerSchool Conversion - eSchool Plus	9-15-800-25-2510-0734-988-0000	$ 260,000.00	260,000.00	260,000.00				260,000.00	
DW	Districtwide - Parking Lot Repair	9-15-800-26-2630-0430-904-0000	$ 100,000.00	100,000.00	100,000.00				100,000.00	
DW	DW - Repair & Maint of Concrete	9-15-800-26-2630-0430-905-0000	$ 50,000.00	50,000.00	50,000.00				50,000.00	
DW	Parking Lot Striping	9-15-800-26-2630-0490-903-0000	$ 100,000.00	100,000.00	100,000.00				100,000.00	
DW	Districtwide - Battery Backup System	9-15-800-28-2844-0432-916-0000	$ 4,400.00	4,400.00	4,400.00				4,400.00	
TRANS	Buses	9-15-720-27-2790-0732-931-0000	$ 1,066,000.00	1,066,000.00	1,066,000.00				1,066,000.00	
TRANS	Commercial Jump Starter	9-15-720-27-2740-0731-991-0000	$ 10,000.00	10,000.00	10,000.00				10,000.00	
FAC	Grounds 72" Mowers	9-15-710-26-2630-0731-992-0000	$ 64,000.00	64,000.00	64,000.00				64,000.00	
CO	Maitnenance Bay Exhuast Fan	9-15-600-26-2690-0490-993-0000	$ 5,000.00	5,000.00	5,000.00				5,000.00	
CO	Quonset Hut Remodel	9-15-600-26-4600-0723-995-0000	$ 50,000.00	50,000.00	50,000.00				50,000.00	
SPED	Mohawk Hot Water Heater	9-15-664-26-2627-0430-993-0000	$ 10,000.00	10,000.00	10,000.00				10,000.00	
PHS	HVAC Make up Air unit	9-15-330-26-4600-0723-997-0000	$ 33,000.00	33,000.00	33,000.00				33,000.00	
PHS	Science Chemical Storage	9-15-330-26-2623-0450-998-0000	$ 5,000.00	5,000.00	5,000.00				5,000.00	
PHS	ADA Restroom Compliance	9-15-330-26-2623-0450-999-0000	$ 10,000.00	10,000.00	10,000.00				10,000.00	
SES	Drain Pan Repair	9-15-139-26-2630-0490-800-0000	$ 8,000.00	8,000.00	8,000.00				8,000.00	
WHES	POD Restroom Flooring	9-15-137-26-2623-0430-996-0000	$ 5,000.00	5,000.00	5,000.00				5,000.00	
FES	Drain Reroute	9-15-132-26-2627-0430-996-0000	$ 3,000.00	3,000.00	3,000.00				3,000.00	
	Total of Original Budgeted Capital Projects		**$ 4,000,000.00**	**$ 4,000,000.00**	**$ 4,000,000.00**		**$ -**	**$ -**	**$ 4,000,000.00**	
	Grand Total of All Capital Projects		**$ 4,000,000.00**	**$ 4,000,000.00**	**$ 4,000,000.00**		**$ -**	**$ -**	**$ 4,000,000.00**	

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 18 INSURANCE RESERVE GENERAL FUND

DESCRIPTION: The Insurance Reserve Fund is used for payment of ,loss of , or damage to, the school district property as well as payments for loss control and other legal claims for judgment.

Fund 18 - Insurance Fund - General Fund Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ 286,597	$ 218,607	$ 283,898	$ 262,402	$ 380,653	$ 1,138,775	$ (738,775)	$ 400,000
Mill Levy Override - Revenue								
Other Revenue	$ 94,518	$ 129,640	$ 13,631	$ 118,027	$ 1,454,109	$ 100,000	$ -	$ 100,000
Allocation from General Fund	$ 550,000	$ 600,000	$ 625,000	$ 750,000	$ 750,000	$ 800,000	$ -	$ 800,000
Total Revenue	**$ 644,518**	**$ 729,640**	**$ 638,631**	**$ 868,027**	**$ 2,204,109**	**$ 900,000**	**$ -**	**$ 900,000**
Total Funds Available	**$ 931,115**	**$ 948,247**	**$ 922,529**	**$ 1,130,429**	**$ 2,584,761**	**$ 2,038,775**	**$ (738,775)**	**$ 1,300,000**
Expenditures:								
Insurance Premiums-Property/Liability	$ 544,035	$ 544,035	$ 643,321	$ 641,259	$ 678,784	$ 865,000	$ (165,000)	$ 700,000
Consulting Fees					$ 32,000	$ 35,000	$ -	$ 35,000
Deductibles: Repairs & Replacements							$ -	
Vandalism Claims	$ -	$ -	$ -	$ 8,217	$ -	$ -	$ -	$ -
Purchased Prof & Tech Svs	$ 5,000	$ -	$ -	$ 99,835	$ 17,352	$ -	$ 100,000	$ 100,000
Purchased Property Services	$ -	$ 5,400	$ -	$ -	$ -	$ -	$ -	$ -
Other Purchased Services	$ -	$ 30,711	$ -	$ 100	$ 18,529	$ -	$ -	$ -
Hail Claims	$ -	$ -	$ -	$ -	$ 667,503	$ 738,775	$ (738,775)	$ -
Property	$ 163,473	$ 84,203	$ 16,807	$ 365	$ -	$ -	$ -	$ -
Other Expenses					$ 31,818	$ 50,000	$ 40,000	$ 90,000
Total Expense Capital Reserve	**$ 712,508**	**$ 664,349**	**$ 660,128**	**$ 749,776**	**$ 1,445,986**	**$ 1,638,775**	**$ (713,775)**	**$ 925,000**
Ending Fund Balance	**$ 218,607**	**$ 283,898**	**$ 262,402**	**$ 380,653**	**$ 1,138,775**	**$ 400,000**	**$ (25,000)**	**$ 375,000**

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 19 CPP (Colorado Preschool Program) GENERAL FUND

DESCRIPTION: The CPP Fund is used to expand early learning activities that promote student achievement. This program is designed to strengthen the language development of four & five year old children to increase their readiness to enter into kindergarten.

Fund 19 - CPP Fund - General Fund Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ 54,159	$ 56,258	$ 92,644	$ 92,644	$ 72,869	$ 81,157	$ (6,157)	$ 75,000
CPP - Revenue								
Allocation from General Fund	$ 383,572	$ 391,843	$ 412,399	$ 446,014	$ 459,424	$ 471,822	$ 28,084	$ 499,905
Total Revenue	**$ 383,572**	**$ 391,843**	**$ 412,399**	**$ 446,014**	**$ 459,424**	**$ 471,822**	**$ 28,084**	**$ 499,905**
Total Funds Available	**$ 437,731**	**$ 448,101**	**$ 505,043**	**$ 538,658**	**$ 532,293**	**$ 552,979**	**$ 21,927**	**$ 574,906**
Expenditures:								
01 - Salaries	$ 217,165	$ 189,961	$ 229,246	$ 247,680	$ 241,455.34	$ 236,098	$ 11,805	$ 247,903
02 - Benefits	$ 60,111	$ 54,453	$ 61,875	$ 80,260	$ 80,263.97	$ 81,603	$ 2,448	$ 84,051
03 - Purchased Prof & Tech Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
04 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05 - Other Purchased Services	$ 99,891	$ 106,015	$ 110,192	$ 114,234	$ 115,653	$ 118,073	$ 7,674	$ 125,747
06 - Supplies	$ 4,206	$ 4,749	$ 10,566	$ 23,303	$ 12,285	$ 38,846	$ -	$ 38,846
07 - Property	$ -	$ -	$ -	$ -	$ 0	$ 0	$ -	$ 0
08 - Other	$ -	$ -	$ 519	$ 313	$ 1,479	$ 3,358	$ -	$ 3,358
09 - Other Uses of Funds	$ 100	$ 280	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense Capital Reserve	**$ 381,473**	**$ 355,458**	**$ 412,399**	**$ 465,789**	**$ 451,136**	**$ 477,979**	**$ 21,927**	**$ 499,906**
Ending Fund Balance	**$ 56,258**	**$ 92,644**	**$ 92,644**	**$ 72,869**	**$ 81,157**	**$ 75,000**	**$ (0)**	**$ 75,000**

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 21 Nutrition Service - Enterprise Fund
DESCRIPTION: An 'Enterprise' Fund used to record financial transactions related to Nutrition Services operations.

Fund 21 - Nutrition Services - Enterprise Fund Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ 1,097,078	$ 1,182,378	$ 1,306,293	$ 1,243,087	$ 1,431,315.86	$ 1,267,422.97	$ (163,893)	$ 1,267,423
PP Adj			$ 207,263					
Nutrition - Revenue								
Food Sales - Local	$ 1,801,274	$ 1,740,492	$ 1,638,116	$ 1,563,762	$ 1,565,459	$ 1,749,948	$ 9,182	$ 1,574,642
Other - Local	$ 118,010	$ 47,632	$ 30,812	$ 7,082	$ -	$ -	$ -	$ -
Reimbursements	$ 1,461,707	$ 1,549,809	$ 1,697,456	$ 2,068,071	$ 2,140,083	$ 1,810,590	$ (220,093)	$ 1,919,990
U.S.D.A Commodities - Federal	$ 250,578	$ 254,636	$ -	$ -	$ -	$ -		$ -
Total Revenue	**$ 3,631,569**	**$ 3,592,569**	**$ 3,366,384**	**$ 3,638,915**	**$ 3,705,543**	**$ 3,560,538**	**$ 9,182**	**$ 3,494,632**
Total Funds Available	**$ 4,728,647**	**$ 4,774,946**	**$ 4,672,676**	**$ 4,882,001**	**$ 5,136,858**	**$ 4,827,961**	**$ (154,710)**	**$ 4,762,055**
Expenditures:								
01 - Salaries	$ 1,108,877	$ 1,153,931	$ 1,096,519	$ 1,126,795	$ 1,226,735	$ 1,205,359	$ 60,268	$ 1,265,626
02 - Benefits	$ 308,933	$ 311,083	$ 327,257	$ 337,402	$ 372,518	$ 383,899	$ 11,517	$ 395,416
03 - Purchased Prof & Tech Services	$ 27,878	$ 3,988	$ 2,421	$ 7,117	$ 5,987	$ 15,750	$ -	$ 15,750
04 - Purchased Property Services	$ 101,392	$ 125,298	$ 110,849	$ 127,181	$ 160,542	$ 33,000	$ -	$ 33,000
05 - Other Purchased Services	$ 75,202	$ 66,386	$ 68,705	$ 73,739	$ 102,306	$ 99,850	$ -	$ 99,850
06-Cost of Food and Milk Items	$ 1,275,278	$ 1,442,367	$ 1,453,009	$ 1,299,775	$ 1,441,345	$ 1,102,979	$ 55,149	$ 1,158,128
06 - Cost of Non-Food Items	$ 357,676	$ 131,596	$ 125,172	$ 96,596	$ 114,889	$ -	$ -	$ -
06 - Supplies	$ 11,549	$ 7,554	$ 9,489	$ 9,397	$ 8,564	$ -	$ -	$ -
06 - U.S.D.A. Commodities	$ 250,578	$ 254,636	$ -	$ 299,228	$ 326,131	$ 182,932	$ 3,659	$ 186,591
07 - Equipment Replacement	$ (210,291)	$ 1,387	$ 184	$ 4,690	$ 798	$ 50,000	$ -	$ 50,000
07 - Depreciation	$ 28,722	$ 28,722	$ 28,722	$ -	$ -	$ -	$ -	$ -
08 - Other Operating Expense	$ 210,475	$ 17,316	$ -	$ 18,766	$ 100,000	$ 215,415	$ 1,595	$ 217,010
08 - Indirect Costs	$ -	$ -	$ -	$ 50,000	$ 9,622	$ 282,671	$ (282,671)	$ -
09 - Contingency	$ -	$ -	$ -	$ -	$ -	$ 165,684	$ -	$ 165,684
Total Expense Capital Reserve	**$ 3,546,270**	**$ 3,544,264**	**$ 3,222,327**	**$ 3,450,685**	**$ 3,869,435**	**$ 3,737,538**	**$ (282,381)**	**$ 3,587,054**
Ending Fund Balance	**$ 1,182,378**	**$ 1,230,683**	**$ 1,243,087**	**$ 1,431,316**	**$ 1,267,423**	**$ 1,090,423**	**$ 127,671**	**$ 1,175,000**

2018-19		MEALS SERVED					Reduced Lunch																			
Adult	Employee	SITE	#DAYS	FREE	REDUCED	PAID	TOTAL	K-5	ADP	REIMBUR.	Paid	Reduced	Adult	Employee	Ala-Cart	Lunch Paid	Bfast Paid	Total Reimb.	Location Totals		Ala-Cart Student	Ala-Cart Adult		Paid
-	-	ALLIES w/errors	160	2,728	515	2,764	6,007	515	37.5	11,486.15	6,495.40	$0.00	-	0	132.00	6,627.40	395.25	13,438.15	20,460.80	206.00	132.00	-		
114.2	480	EE w/errors	160	38,959	8,920	16,024	63,903	8,920	399.4	159,882.79	37,656.40	$0.00	399.64		1,234.24	39,290.28	3,304.30	199,502.59	242,097.17	3,568.00	1,234.24	-		
1.9	480	FE w/errors	160	9,975	4,082	13,551	27,608	482	172.6	49,628.60	31,844.85	$1,440.00	6.50		616.48	33,907.83	5,059.73	64,365.78	103,333.34	192.80	616.48	-		
70.4		FH w/errors	160	15,891	4,922	31,898	52,711	-	329.4	78,308.23	84,529.70	$1,968.80	246.28		67,508.00	154,252.78		78,308.23	232,561.01		67,508.00	-		
29.8		FM w/errors	165	15,693	7,217	31,291	54,201	-	328.5	84,064.77	82,921.15	$2,886.80	104.28		55,994.57	141,906.80	9,347.48	92,579.22	243,833.50		55,994.57	-		
60.5		HM w/errors	165	33,284	8,901	21,724	63,909	-	387.3	143,266.13	57,568.60	$3,560.40	211.86		37,344.78	98,685.64	3,882.51	162,430.84	264,998.99		37,344.78	-		
74.5		MRE w/errors	160	8,824	4,537	32,263	45,624	4,537	285.2	54,080.20	75,818.05	$0.00	260.80		13,251.36	89,330.21		55,895.00	145,225.21	1,814.80	13,251.36	-		
145.1		OE w/errors	160	19,604	5,154	17,446	42,204	5,154	263.8	85,847.24	40,998.10	$0.00	507.84		4,877.73	46,383.67	2,318.13	101,101.07	149,802.87	2,061.60	4,877.73	-		
74.5		BRE w/errors	160	8,824	4,537	32,263	45,624	4,537	285.2	54,080.20	75,818.05	$0.00	260.80		4,500.00	80,578.85	-	55,895.00	136,473.85	1,814.80	4,500.00	-		
-		Add Space	0	-	-	-	-	-	-	-	-	$0.00	-		-	-	-	-	-	-	-	-		
101.2		RE w/errors	160	21,097	7,008	21,750	49,855	7,008	311.6	97,709.75	51,112.50	$0.00	354.08		4,186.40	55,652.98	3,981.89	118,708.46	178,343.33	2,803.20	4,186.40	-		
74.6		RvE w/errors	160	17,617	3,827	27,333	48,777	3,827	304.9	79,133.17	64,232.55	$0.00	261.12		4,411.20	68,904.87	6,998.93	96,930.87	172,834.67	1,530.80	4,411.20	-		
52.9		SCH w/errors	165	30,180	5,204	21,141	56,525	-	342.6	122,153.93	56,023.65	$2,081.60	185.13		32,417.55	90,707.93	3,955.27	139,741.64	234,404.84		32,417.55	-		
41.7		SM w/errors	165	35,854	7,828	42,289	85,971	-	521.0	156,229.51	112,065.85	$3,131.20	145.86		41,906.21	157,249.12	6,688.97	184,685.95	348,624.04		41,906.21	-		
11.9		SRE w/errors	160	11,910	4,641	22,836	39,387	4,641	246.2	61,045.71	53,664.60	$0.00	41.76		3,837.82	57,544.18		62,902.11	120,446.29	1,856.40	3,837.82	-		
5.3		SE w/errors	160	1,760	5,196	18,139	25,095	5,196	156.8	27,518.27	42,626.65	$0.00	18.41		2,332.00	44,977.06	3,142.75	47,835.09	95,954.90	2,078.40	2,332.00	-		
252.8		WHE w/errors	160	13,563	6,130	2,948	22,641	6,130	141.5	63,428.73	6,927.80	$0.00	884.64		5,088.80	12,901.24	2,410.03	87,906.33	103,217.60	2,452.00	5,088.80	-		
12.5		PHS w/errors	165	1,780	329	1,826	3,935	-	23.8	7,482.63	4,838.90	$131.60	43.73		5,112.03	10,126.26	1,434.21	9,935.50	21,495.97		5,112.03	-		
-		SSAE	0	-	-	-	-	-	-	-	-	$0.00	-		-	-		-	-		-	-		
-		PPEC	0	-	-	-	-	-	-	-	-	$0.00	-		-	-		-	-		-	-		
42.4		VRH w/errors	165	23,114	5,073	27,108	55,295	-	335.1	100,735.99	71,836.20	$2,029.20	148.34		59,888.00	133,901.74	3,684.61	115,918.46	253,504.81		59,888.00	-		
2.8		PPSEL w/errors	127	3,287	590	12,910	16,787	445	132.2	17,296.03	30,338.50	$58.00	9.90		2,277.36	32,683.76		17,474.03	50,157.79	178.00	2,277.36			
1.3		BLRA w/errors	179	6,538	4,195	39,511	50,244	4,195	280.7	48,252.64	92,850.85	$0.00	4.45		5,048.87	97,904.17		49,930.64	147,834.81	1,678.00	5,048.87			
-		RMCA	0	-	-	-	-	-	-	-	-	$0.00	-		-	-		-	-	-	-	-		
1.3		PTECH w/errors	165	3,796	852	3,159	7,807	-	47.3	16,119.95	8,371.35	$340.80	4.45		4,642.44	13,359.04		16,119.95	29,478.99		4,642.44	-		
54.4		IIR w/errors	168	9,091	1,911	27,104	38,106	1,458	226.8	45,460.66	63,694.40	$181.20	190.46		4,976.66	69,042.72	2,004.25	49,563.11	120,610.08	583.20	4,976.66	-		
-		LTA	0	-	-	-	-	-	-	-	-	$0.00	-		-	-	-	-	-	-	-	-		
4.4		BLPA w/errors	179	3,504	1,951	15,777	21,232	-	118.6	23,004.04	37,075.95	$780.40	15.39		18,061.10	55,932.84		23,004.04	78,936.88	-	18,061.10	-		
1,230.2	960		163.0	336,873	103,520	483,055	923,448	57,045	5,666.2	1,586,215.32	1,189,310.05	$18,590.00	4,305.72	-	379,645.60	1,591,851.37	58,608.31	1,844,172.06	3,494,631.74	**22,818.00**				
		Reimb Rates		$3.23	$2.83	$0.31			**TOTAL**	**$1,586,215.32**									-		379,645.60	-	379,645.60	
Breakfast											(1,189,310.05)	(18,590.00)	(4,305.72)	-	(379,645.60)	(1,591,851.37)		22,818.00	State					
-		ALLIES w/errors	160	742	212	255	1,209		7.6	$1,682.40	395.25		-		-	395.25					-	-		
3.2		EE w/errors	160	13,538	3,422	2,018	18,978		118.6	$35,025.20	3,127.90		6.80		169.60	3,304.30		1,821,354.06	Federal		169.60	-		
-		FE w/errors	160	4,702	1,830	2,975	9,507		59.4	$13,995.38	4,611.25		-		448.48	5,059.73					448.48	-		
-		FM w/errors	165	3,371	1,240	1,484	6,095		36.9	$8,142.45	2,597.00		-		6,750.48	9,347.48					6,750.48	-		
15.9		SM w/errors	165	10,659	2,517	3,062	16,238		98.4	$27,701.34	5,358.50		33.40		1,297.07	6,688.97					1,297.07	-		
14.5		WHE w/errors	160	9,931	2,419	1,377	13,727		85.8	$21,299.90	2,134.35		30.40		245.28	2,410.03					245.28	-		
-		RvE w/errors	160	5,542	1,658	4,063	11,263		70.4	$15,769.50	6,297.65		-		701.28	6,998.93		4555	1,532,135.12		701.28	-		
4.3		SCH w/errors	165	7,290	939	1,297	9,526		57.7	$17,306.01	2,269.75		9.12		1,676.40	3,955.27		4553	228,200.94		1,676.40	-		
-		SE w/errors	160	6,448	2,020	1,801	10,269		64.2	$17,632.42	2,791.55		-		351.20	3,142.75		3164	6,777.39		351.20	-		
1.4		VRH w/errors	165	6,089	1,044	915	8,048		48.8	$14,869.27	1,601.25		3.04		2,080.32	3,684.61		3169	21,003.20		2,080.32	-		
-		BRE	0	-	-	-	-		-	$0.00	-		-		-	-					-	-		
-		Add Space	0	-	-	-	-		-	$0.00	-		-		-	-					-	-		
-		HM w/errors	165	7,063	1,956	1,050	10,069		61.0	$18,577.91	1,837.50		-		2,045.01	3,882.51					2,045.01			
24.8		OE w/errors	160	4,492	1,625	1,359	7,476		46.7	$12,704.73	2,106.45		52.00		159.68	2,318.13		Student	923,448		159.68	-		
1.4		RE w/errors	160	6,452	1,897	2,487	10,836		67.7	$17,626.41	3,854.85		3.04		124.00	3,981.89		Adult	1,230		124.00	-		
-		PHS w/errors	165	947	156	492	1,595		9.7	$2,406.07	861.00		-		573.21	1,434.21			Lunch 924,678		573.21	-		
-		LTA	0	-	-	-	-		-	$0.00	-		-		-	-					-	-		
-		IIR w/errors	168	1,682	191	805	2,678		15.9	$3,461.95	1,247.75				756.50	2,004.25					756.50	-		
65.6	-		162.0	88,948	23,126	25,440	137,514	-	**TOTAL**	**$228,200.94**	41,092.00	-	137.80	-	17,378.51	58,608.31		Student	137,514		17,378.51	-	17,378.51	
		Reimb Rates (regular)		$1.75	$1.45	$0.30			**FEDERAL FUNDS**	**$ 1,814,416.26**								Adult	66					
		Reimb Rates (severe need)		$2.09	$1.79	$0.30					(41,092.00)	-	(137.80)	-	(17,378.51)	(58,608.31)			Bfast 137,580					
																		Total Served	1,062,258					

Pricing Structure	B'fast	Lunch
Elementary	$1.55	$2.35
Secondary	$1.75	$2.65
Adult	$2.10	$3.50
Employee	$2.10	$3.25
Reduced		$0.40
SmartStart	$0.30	
K-2		$0.40

START SMART (ELEM)	4,524.90
START SMART (MIDDLE)	1,713.90
START SMART (HIGH)	594.90
START SMART (PHS)	46.80
START SMART (CHARTER)	57.30
Subtotal	**$1,821,354.06**
.06 Reimbursement for Compliance	
	22,818.00
Federal & State Funds	**$1,844,172.06**

			1,637,100.64
		Sales Transaction Report Total Tie-out	1,637,100.64
Employee Benefit - Bfast	-		rpt total
Employee Benefit - Lunch	-		1,637,100.64
Total Emp Ben Meals	-		$1,844,172.06
			13,359.04
Total All Revenue Components			**$3,494,631.74**
			$3,494,631.74

	Breakfast	Lunch
PPSEL 6-8		
BLRA 6-8		
RMCA 6-8		
PTECH 6-8		
IIR 6-8		
BLPA 6-8		
LTA 6-12		

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 22 & 26 Grant Funds

DESCRIPTION: These funds are used to record transactions for grants received for designated programs funded by local, federal and state grants. Grants typically have a different fiscal period that that of the District.

Fund 22 & 26 - Grant Fund Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ 0	$ 0	$ 0	$ 0		$ -	$ 0	$ 0
Grant - Revenue								
Grants - Local	$ 227,810	$ 364,832	$ 224,821	$ 267,759	$ 300,368	$ 148,093	$ 128,101	$ 276,194
Grants - State	$ -	$ 4,302	$ -	$ -	$ 390,093	$ 410,323	$ -	$ 410,323
Grants - Federal	$ 3,381,658	$ 4,162,158	$ 4,418,310	$ 4,861,359	$ 6,007,905	$ 5,434,319	$ 3,879,164	$ 9,313,483
Grants - TBD	$ -	$ -	$ -	$ -				
Total Revenue	**$ 3,609,467**	**$ 4,531,292**	**$ 4,643,131**	**$ 5,129,118**	**$ 6,698,366**	**$ 5,992,735**	$ 4,007,265	**$ 10,000,000**
Total Funds Available	**$ 3,609,467**	**$ 4,531,292**	**$ 4,643,131**	**$ 5,129,118**	**$ 6,698,366**	**$ 5,992,735**	**$ -**	**$ 10,000,000**
Expenditures:								
01 - Salaries	$ 1,303,870	$ 2,108,322	$ 2,021,242	$ 2,264,359	$ 3,415,153.60	$ 3,046,891	$ 4,246,661	$ 7,293,552
02 - Benefits	$ 345,899	$ 53,063	$ 549,907	$ 647,620	$ 1,046,605.98	$ 841,188	$ 556,953	$ 1,398,141
03 - Purchased Prof & Tech Services	$ 851,558	$ 1,027,622	$ 657,579	$ 604,697	$ 719,579.74	$ 790,972	$ 33,230	$ 824,203
04 - Purchased Property Services	$ 450	$ 1,500	$ -	$ 2,000	$ 1,990.00	$ -	$ 4,750	$ 4,750
05 - Other Purchased Services	$ 442,734	$ 519,508	$ 656,245	$ 870,905	$ 740,793.11	$ 806,312	$ 124,821	$ 931,133
06 - Supplies	$ 274,469	$ 413,324	$ 397,623	$ 393,204	$ 470,114.60	$ 382,992	$ (1,201,611)	$ (818,619)
07 - Property Equipment	$ 264,999	$ 308,051	$ 341,715	$ 306,696	$ 258,660.56	$ 95,407	$ 155,238	$ 250,645
08 - Other Operating Expense	$ 125,488	$ 99,903	$ 18,820	$ 39,637	$ 37,611.47	$ 28,972	$ 79,365	$ 108,337
09 - Other Uses	$ -	$ -	$ -	$ -	$ 7,857.19	$ -	$ 7,857	$ 7,857
Total Expense Grant Funds	**$ 3,609,467**	**$ 4,531,292**	**$ 4,643,131**	**$ 5,129,118**	**$ 6,698,366**	**$ 5,992,735**	**$ 4,007,265**	**$ 10,000,000**
Ending Fund Balance	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ -**	**$ -**	**$ 0**	**$ 0**

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 25 Transportation Fee for Service - Special Revenue Fund
DESCRIPTION: Activities concerned with the transportation of students to and from their places of residence and the public shcools in which they are enrolled.

Fund 25 - Transportation Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ 33,274	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transportation - Revenue								
State Transportation Subsidy	$ 404,640	$ 442,436	$ 465,148	$ 515,215	$ 419,938	$ 420,554	$ 49,446	$ 470,000
General Fund Subsidy	$ 419,977	$ 291,252	$ 362,136	$ 295,653	$ 342,998	$ 500,432	$ (35,432)	$ 465,000
Transportation Fees	$ 294,709	$ 295,115	$ 326,682	$ 364,619	$ 472,750	$ 349,574	$ 10,044	$ 359,618
Total Revenue	**$ 1,119,326**	**$ 1,028,803**	**$ 1,153,966**	**$ 1,175,486**	**$ 1,235,686**	**$ 1,270,560**	**$ 24,058**	**$ 1,294,618**
Total Funds Available	**$ 1,152,600**	**$ 1,028,803**	**$ 1,153,966**	**$ 1,175,486**	**$ 1,235,686**	**$ 1,270,560**	**$ 24,058**	**$ 1,294,618**
Expenditures:								
01 - Salaries	$ 573,864	$ 504,690	$ 585,819	$ 676,596	$ 625,055.93	$ 634,767	$ 25,391	$ 660,158
02 - Benefits	$ 322,749	$ 290,230	$ 322,581	$ 366,224	$ 407,215.21	$ 422,293	$ 10,557	$ 432,851
03 - Purchased Prof & Tech Services	$ 4,563	$ 558	$ 266	$ 112	$ 82	$ -	$ -	$ -
04 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05 - Other Purchased Services	$ 20,040	$ 26,929	$ 23,388	$ 27,857	$ 281	$ 3,500	$ (3,500)	$ -
06 - Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
07 - Property Equipment	$ -	$ -	$ -	$ -	$ 0	$ -	$ -	$ -
08 - Other Operating Expense	$ 231,384	$ 206,396	$ 221,913	$ 104,697	$ 203,052	$ 210,000	$ (8,391)	$ 201,609
09 - Other Uses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense Grant Funds	**$ 1,152,600**	**$ 1,028,803**	**$ 1,153,966**	**$ 1,175,486**	**$ 1,235,686**	**$ 1,270,561**	**$ 24,057**	**$ 1,294,618**
Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ (0)**	**$ (0)**	**$ 1**	**$ 0**

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 27 - Before & After School Care - Special Revenue Fund (aka 'Kids' Corner')

DESCRIPTION: Activities concerned with Before & After school child care based in all three cooridinated zones

Program started in the 14/15 School Year. Starting in the 17/18 School Year the Kids' Corner program will expand to all three zones.

Fund 27 - Kid's Corner Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ -	$ -	$ -	$ (1,636)	$ 21,241	$ 56,610	$ 35,369	$ 56,610
Kid's Corner - Revenue								
Paid Customer Revenue - Sand Creek Zone	$ -	$ -	$ 311,251	$ 330,394	$ 406,347	$ 360,000	$ 20,000	$ 380,000
Paid Customer Revenue - Falcon Zone	$ -	$ -	$ -	$ -	$ -	$ 360,000	$ (40,000)	$ 320,000
Paid Customer Revenue - Power Zone	$ -	$ -	$ -	$ -	$ -	$ 370,000	$ 30,000	$ 400,000
CCAP Revenue Subsidy	$ -	$ -	$ 426	$ 49	$ -	$ -	$ -	$ -
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ 311,677**	**$ 330,443**	**$ 406,347**	**$ 1,090,000**	**$ 10,000**	**$ 1,100,000**
Total Funds Available	**$ -**	**$ -**	**$ 311,677**	**$ 328,807**	**$ 427,588**	**$ 1,146,609**	**$ 45,369**	**$ 1,156,610**
Expenditures:								
01 - Salaries	$ -	$ -	$ 198,541	$ 195,802	$ 214,511.68	$ 547,501	$ 27,375	$ 574,875.67
02 - Benefits	$ -	$ -	$ 61,438	$ 62,610	$ 64,509.65	$ 145,534	$ 7,277	$ 152,811.13
03 - Purchased Prof & Tech Services	$ -	$ -	$ 7,167	$ 9,969	$ 11,180	$ 33,600	$ 1,400	$ 35,000.00
04 - Purchased Property Services	$ -	$ -	$ -	$ 3,846	$ 31,984	$ 105,000	$ (5,000)	$ 100,000.00
05 - Other Purchased Services	$ -	$ -	$ 11,418	$ 3,698	$ 7,225	$ 34,820	$ (4,820)	$ 30,000.00
06 - Supplies	$ -	$ -	$ 1,687	$ 26,155	$ 33,271	$ 96,150	$ (6,150)	$ 90,000.00
07 - Property Equipment	$ -	$ -	$ 31,371	$ 3,358	$ 3,166	$ 13,480	$ -	$ 13,480.03
08 - Other Operating Expense	$ -	$ -	$ 476	$ 2,128	$ 5,131	$ 160,524	$ (10,081)	$ 150,442.92
09 - Other Uses	$ -	$ -	$ 1,214	$ -	$ -	$ -	$ -	$ -
Total Expense Grant Funds	**$ -**	**$ -**	**$ 313,313**	**$ 307,566**	**$ 370,979**	**$ 1,136,609**	**$ 10,001**	**$ 1,146,610**
Ending Fund Balance	**$ -**	**$ -**	**$ (1,636)**	**$ 21,241**	**$ 56,610**	**$ 10,000**	**$ (0)**	**$ 10,000**

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 31 Bond Redemption Fund

DESCRIPTION: To finance and account for payments of principal and interest on all long-term debt (C.R.S. 22-45-103(D))

Fund 31 - Bond Redemption Fund Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ 12,945,231	$ 13,790,896	$ 14,641,013	$ 15,777,891	$ 7,904,763.96	$ 5,084,704.00	$ (5,084,704)	$ -
Revenue								
Local Property Taxes (Net)	$ 7,395,739	$ 7,438,290	$ 7,740,347	$ 7,604,673	$ 4,692,876	$ 149,657	$ (149,657)	$ -
Earnings on Investments	$ 21,099	$ (3,129)	$ (9,885)	$ 2,497	$ 7,235	$ -	$ -	$ -
Bond Proceeds	$ -	$ -	$ -	$ 8,780,000	$ -	$ -	$ -	$ -
Total Revenue	**$ 7,416,838**	**$ 7,435,162**	**$ 7,730,462**	**$ 16,387,170**	**$ 4,700,111**	**$ 149,657**	**$ (149,657)**	**$ -**
Total Funds Available	**$ 20,362,069**	**$ 21,226,058**	**$ 22,371,475**	**$ 32,165,061**	**$ 12,604,875**	**$ 5,234,361**	**$ (5,234,361)**	**$ -**
Expenditures:								
Retirement of Bonds	$ 4,754,668	$ 5,050,000	$ 5,305,000	$ 4,155,000	$ 7,345,000	$ 5,024,877	$ (5,024,877)	$ -
Interest on Bonds Outstanding	$ 1,809,038	$ 1,453,506	$ 1,263,583	$ 328,720	$ 175,171	$ 184,484	$ (184,484)	$ -
Other-Paying Agent Fees	$ 7,466	$ 81,539	$ 25,000	$ 303,785	$ -	$ 25,000	$ (25,000)	$ -
Early Payment	$ -	$ -	$ -	$ 19,472,793	$ -	$ -	$ -	$ -
Total Expense Grant Funds	**$ 6,571,173**	**$ 6,585,045**	**$ 6,593,584**	**$ 24,260,297**	**$ 7,520,171**	**$ 5,234,361**	**$ (5,234,361)**	**$ -**
Ending Fund Balance	**$ 13,790,896**	**$ 14,641,013**	**$ 15,777,891**	**$ 7,904,764**	**$ 5,084,704**	**$ -**	**$ -**	**$ -**

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 43 Capital Reserve Building Fund

DESCRIPTION: Used to account for the proceeds of fees in lieu of land jonation and revenues from other sources (i.e., donations from developers); and expenditures for capital outlay for land or buildings, improvement of existing buildings and grounds, and equipment as authorized.

Fund 43 - Capital Reserve Building Fund Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ 324,458	$ 393,797	$ 112,581	$ 160,020	$ 419,544.96	$ 484,545.00	$ 67,606	$ 552,151
Revenue								
Other Revenue	$ -	$ -	$ -	$ 51,941	$ 25,000	$ 41,987	$ (16,987)	$ 25,000
Fees in Lieu of Land	$ 69,338	$ 59,827	$ 89,959	$ 207,584	$ 140,000	$ 610,164	$ (535,164)	$ 75,000
Total Revenue	**$ 69,338**	**$ 59,827**	**$ 89,959**	**$ 259,525**	**$ 165,000**	**$ 652,151**	**$ (552,151)**	**$ 100,000**
Total Funds Available	**$ 393,797**	**$ 453,624**	**$ 202,540**	**$ 419,545**	**$ 584,545**	**$ 1,136,696**	**$ (484,545)**	**$ 652,151**
Expenditures:								
Purchased Services	$ -	$ 20,300	$ -	$ -	$ -	$ -	$ -	$ -
Purchased Pro & Tech Svcs	$ -	$ 186,686	$ -	$ -	$ -	$ -	$ -	$ -
Purchased Property Svcs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Outlay	$ -	$ 134,057	$ -	$ -	$ 100,000	$ 584,545	$ 67,606	$ 652,151
Other	$ -	$ -	$ 42,520	$ -	$ -	$ -	$ -	$ -
Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense Grant Funds	**$ -**	**$ 341,043**	**$ 42,520**	**$ -**	**$ 100,000**	**$ 584,545**	**$ 67,606**	**$ 652,151**
Ending Fund Balance	**$ 393,797**	**$ 112,581**	**$ 160,020**	**$ 419,545**	**$ 484,545**	**$ 552,151**	**$ (552,151)**	**$ (0)**

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 49 Mill Levy Override 3b Building Fund

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures for Priority 2 (Refresh & Refurbish) Priority 3 (High School Equalization) and Priority 4 (two elementary schools).

Fund 49 - MLO Construction Building Fund Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Amended Budget	17/18 Amended
Beginning Fund Balance	$ -	$ -	$ -	$ -		$ 78,087,302	$ (55,087,302)	$ 23,000,000
Revenue								
Certificate of Participation Funding	$ -	$ -	$ -	$ -	$ 83,500,000	$ -	$ -	$ -
Total Revenue	**$ -**	**$ -**	**$ -**	**$ -**	**$ 83,500,000**	**$ -**	**$ -**	**$ -**
Total Funds Available	**$ -**	**$ -**	**$ -**	**$ -**	**$ 83,500,000**	**$ 78,087,302**	**$ (55,087,302)**	**$ 23,000,000**
Expenditures:								
Priority 2 (Refresh & Refurbish)	$ -	$ -	$ -	$ -	$ 2,153,014	$ 17,846,986	$ (17,846,986)	$ -
Priority 3 (High School Equalization)	$ -	$ -	$ -	$ -	$ 1,769,844	$ 15,730,156	$ (15,730,156)	$ -
Priority 4 (Elementary Schools)	$ -	$ -	$ -	$ -	$ 1,489,840	$ 21,510,161	$ 1,489,839	$ 23,000,000
Total Expense Grant Funds	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,412,698**	**$ 55,087,302**	**$ (32,087,302)**	**$ 23,000,000**
Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ 78,087,302**	**$ 23,000,000**	**$ (23,000,000)**	**$ (0)**

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 64 - Health Insurnace Internal Service Fund
DESCRIPTION: To account for the collection and payment of premiums and claim costs related to the self-funded health insurance program.

Fund 64 - Health Insurance Fund Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ 1,289,018	$ 1,955,365	$ 1,955,364	$ 2,055,615	$ 1,713,136	$ 1,178,598	$ 171,402	$ 1,350,000
Revenue								
Employer Share of Premiums	$ 4,622,675	$ 4,611,111	$ 5,161,691	$ 5,702,636	$ 6,146,041	$ 6,429,900	$ 295,775	$ 6,725,675
Emplyee Share of Premiums	$ 2,004,870	$ 2,174,300	$ 2,938,456	$ 2,513,143	$ 2,657,489	$ 2,793,160	$ 128,485	$ 2,921,645
Claim Refunds	$ 22,025	$ 22,949	$ 155,825	$ 218,040		$ 100,000	$ -	$ 100,000
Interest Revenue	$ 1,875	$ 1,190	$ 1,310	$ 5,232	$ 10,959		$ -	
Transfer from/to Gen Fund	$ -	$ (236,866)	$ -				$ -	
Total Revenue	**$ 6,651,445**	**$ 6,572,684**	**$ 8,257,282**	**$ 8,439,051**	**$ 8,814,488**	**$ 9,323,060**	**$ 424,261**	**$ 9,747,321**
Total Funds Available	**$ 7,940,463**	**$ 8,528,049**	**$ 10,212,646**	**$ 10,494,666**	**$ 10,527,624**	**$ 10,501,658**	**$ 595,663**	**$ 11,097,321**
Expenditures:								
Claims Payments	$ 4,844,352	$ 5,363,184	$ 6,516,780	$ 7,257,494	$ 7,823,412	$ 7,451,658	$ 595,663	$ 8,047,321
Administration Fees	$ 1,140,116	$ 1,209,889	$ 1,212,588	$ 1,447,571	$ 1,525,615	$ 1,550,000	$ -	$ 1,550,000
Contingency / Other	$ 630	$ (388)	$ 527,914	$ 76,465		$ 150,000	$ -	$ 150,000
Total Expense Grant Funds	**$ 5,985,098**	**$ 6,572,685**	**$ 8,257,282**	**$ 8,781,530**	**$ 9,349,027**	**$ 9,151,658**	**$ 398,294**	**$ 9,747,321**
Ending Fund Balance	**$ 1,955,365**	**$ 1,955,364**	**$ 1,955,364**	**$ 1,713,136**	**$ 1,178,598**	**$ 1,350,000**	**$ 197,369**	**$ 1,350,000**

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 73 Scholarship Fiduciary Fund

DESCRIPTION: To record financial transactions related to payroll deductions and other contributions made by employees, patrons and community members for the purpose of awarding scholarships to graduating students.

Fund 73 - Scholarship Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Estimated	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ 9,030	$ 7,059	$ 7,086	$ 7,110	$ 6,133	$ 5,669	$ 40	$ 5,709
Revenue								
Interest Revenue	$ 29	$ 27	$ 24	$ 23	$ 36	$ 40	$ 5	$ 45
Contributions	$ 1	$ -	$ -	$ -	$ 500	$ -	$ -	$ -
Total Revenue	**$ 30**	**$ 27**	**$ 24**	**$ 23**	**$ 536**	**$ 40**	**$ 5**	**$ 45**
Total Funds Available	**$ 9,060**	**$ 7,086**	**$ 7,110**	**$ 7,133**	**$ 6,669**	**$ 5,709**	**$ 45**	**$ 5,754**
Expenditures:								
Scholarships	$ 2,000	$ -	$ -	$ 1,000	$ 1,000	$ -	$ 5,754	$ 5,754
Total Expense Grant Funds	**$ 2,000**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**	**$ -**	**$ 5,754**	**$ 5,754**
Ending Fund Balance	**$ 7,059**	**$ 7,086**	**$ 7,110**	**$ 6,133**	**$ 5,669**	**$ 5,709**	**$ (5,709)**	**$ -**

EL PASO COUNTY SCHOOL DISTRICT 49
2018 - 2019 PROPOSED BUDGET - 5 Year Trend

FUND: 74 & 23 Student Activity Fund

DESCRIPTION: To record financial transactions related to school-sponsored pupil intrascholastic and interscholastic athletics and other student activities

Fund 74 & 23 -Student Activity - Fiduciary Fund Summary of 18/19 Revenue & Expenses	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Amended	Bridge to Proposed Budget	18/19 Proposed
Beginning Fund Balance	$ 987,309	$ 912,827	$ 1,074,782	$ 1,067,367	$ 512,869.00	$ 512,231.00	$ (0)	$ 512,231
Revenue (by Zone Level):								
Falcon Zone	$ 1,288,125	$ 959,447	$ 1,054,095	$ 1,443,464	$ 946,048	$ 892,096	$ 124,893	$ 1,016,990
Sand Creek Zone	$ 1,027,128	$ 682,222	$ 756,701	$ 947,254	$ 785,407	$ 680,907	$ 95,327	$ 776,234
POWER Zone	$ 1,109,374	$ 832,962	$ 982,401	$ 1,380,099	$ 1,014,943	$ 951,823	$ 133,255	$ 1,085,078
iConnect Zone	$ 33,109	$ 28,222	$ 27,445	$ 63,135	$ 38,040	$ 25,752	$ 3,605	$ 29,357
Department/District Wide	$ (920,303)	$ 343,639	$ 109,650	$ (662,641)	$ 69,042	$ 949,422	$ 642,919	$ 1,592,341
Total Revenue	**$ 2,537,433**	**$ 2,846,493**	**$ 2,930,292**	**$ 3,171,310**	**$ 2,853,480**	**$ 3,500,000**	**$ 1,000,000**	**$ 4,500,000**
Total Funds Available	**$ 3,524,742**	**$ 3,759,320**	**$ 4,005,074**	**$ 4,238,677**	**$ 3,366,349**	**$ 4,012,231**	**$ 1,000,000**	**$ 5,012,231**
Expenditures (by Zone Level):								
Falcon Zone	$ 923,287	$ 992,779	$ 1,054,110	$ 1,096,684	$ 945,988	$ 876,373	$ 140,617	$ 1,016,990
Sand Creek Zone	$ 692,338	$ 767,725	$ 756,852	$ 666,424	$ 785,407	$ 679,388	$ 96,846	$ 776,234
POWER Zone	$ 917,494	$ 843,940	$ 982,265	$ 1,130,022	$ 1,014,943	$ 969,065	$ 116,013	$ 1,085,078
iConnect Zone	$ 25,810	$ 24,134	$ 27,370	$ 38,187	$ 38,040	$ 25,752	$ 3,605	$ 29,357
Departments/District Wide	$ 52,986	$ 55,961	$ 117,110	$ 85,597	$ 69,739	$ 949,422	$ 642,919	$ 1,592,341
Total Expense Grant Funds	**$ 2,611,915**	**$ 2,684,539**	**$ 2,937,707**	**$ 3,016,915**	**$ 2,854,118**	**$ 3,500,000**	**$ 1,000,000**	**$ 4,500,000**
Ending Fund Balance	**$ 912,827**	**$ 1,074,782**	**$ 1,067,367**	**$ 1,221,763**	**$ 512,231**	**$ 512,231**	**$ -**	**$ 512,231**

Falcon Zone Summary of Fees

Projected Fee Budget:	$444,982.05
Est. Remitted Total:	$324,525.50
Est. Free & Reduce Subsidy:	$78,184.50
Est. Program Supplements:	$10,512.16

Elementary Schools

Falcon Elementary School of Technology

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Activity							
Kindergarten	1	$0.00	$18.00	$378.00	$45.00	NA	NA
1st Grade	2	$0.00	$17.00	$425.00	$51.00	NA	NA
2nd Grade	3	$0.00	$17.00	$442.00	$51.00	NA	NA
3rd Grade	4	$0.00	$17.00	$476.00	$59.50	NA	NA
4th Grade	5	$0.00	$6.00	$168.00	$21.00	NA	NA
5th Grade	6	$0.00	$7.00	$196.00	$24.50	NA	NA

Meridian Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Activity							
Kindergarten	7	$0.00	$20.00	$160.00	$50.00	NA	NA
1st Grade	8	$0.00	$15.00	$150.00	$45.00	NA	NA
2nd Grade	9	$0.00	$15.00	$180.00	$52.50	NA	NA
3rd Grade	10	$0.00	$19.00	$171.00	$47.50	NA	NA
4th Grade	11	$0.00	$20.00	$220.00	$60.00	NA	NA
5th Grade	12	$0.00	$19.00	$228.00	$66.50	NA	NA
Extracurricular							
Robotics	13	$0.00	$10.00	$50.00	$15.00	NA	NA
Choir	14	$25.00	$25.00	$300.00	$75.00	NA	NA
Band	15	$75.00	$75.00	$375.00	$112.50	NA	NA
STEM	16	$0.00	$5.00	$25.00	$7.50	NA	NA

Woodmen Hills Elementary

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Activity							
Kindergarten	17	$0.00	$19.00	$266.00	$57.00	NA	NA
1st Grade	18	$0.00	$20.00	$300.00	$60.00	NA	NA
2nd Grade	19	$0.00	$19.00	$285.00	$57.00	NA	NA
3rd Grade	20	$0.00	$20.00	$360.00	$70.00	NA	NA
4th Grade	21	$0.00	$20.00	$320.00	$70.00	NA	NA
5th Grade	22	$0.00	$20.00	$300.00	$60.00	NA	NA
Academic							
Art	23	$0.00	$2.00	$188.00	$39.00	NA	NA
Extracurricular							
Choir	24	$30.00	$30.00	$600.00	$120.00	$175.00	$25.00
Band	25	$75.00	$75.00	$375.00	$75.00	$375.00	$37.50

Middle School

Falcon Middle

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Activity							
6th Grade	26	$0.00	$20.00	$1,260.00	$240.00	NA	NA
7th Grade	28	$0.00	$20.00	$1,260.00	$240.00	NA	NA
8th Grade	29	$0.00	$20.00	$1,260.00	$240.00	NA	NA
Academic							
Art	30	$5.00	$5.00	$1,470.00	$275.00	$1,190.00	$187.50
Theatre Arts	31	$5.00	$5.00	$140.00	$25.00	$65.00	$2.50
Consumer Family Science	32	$5.00	$5.00	$690.00	$130.00	$415.00	$82.50
Show Choir - Boys	33	$15.00	$15.00	$60.00	$7.50	$0.00	$0.00
Show Choir - Girls	34	$70.00	$70.00	$350.00	$70.00	$140.00	$35.00
Solo Ensemble	35	$10.00	$10.00	$40.00	$5.00	$10.00	$0.00
Technology Education	36	$5.00	$5.00	$550.00	$102.50	$580.00	$117.50
Instrument Rental	37	$20.00	$50.00	$450.00	$75.00	NA	NA
Extracurricular - Athletic							
Girls Basketball	38	$50.00	$50.00	$350.00	$75.00	$150.00	$25.00
Softball	39	$50.00	$50.00	$450.00	$75.00	$50.00	$0.00
Volleyball	40	$50.00	$50.00	$450.00	$75.00	$150.00	$25.00
Boys Basketball	41	$50.00	$50.00	$350.00	$75.00	$100.00	$25.00
Football	42	$60.00	$60.00	$1,200.00	$240.00	$780.00	$150.00
Wrestling	43	$50.00	$50.00	$500.00	$100.00	$500.00	$75.00
Cross Country	44	$45.00	$45.00	$630.00	$112.50	$180.00	$22.50
Track and Field	45	$45.00	$45.00	$810.00	$157.50	$855.00	$90.00
Extracurricular - Other							
6th Grade Camp	27	$0.00	$135.00	$8,505.00	$1,620.00	NA	NA
National Junior Honor Soc.	46	$10.00	$10.00	$90.00	$15.00	$0.00	$0.00
Art Honor Society	47	$10.00	$10.00	$60.00	$10.00	NA	NA
Lego Club	48	$10.00	$10.00	$70.00	$15.00	NA	NA

High School

Falcon High

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.	Cost per Partic.	Revenue Shortfall
Academic									
AP Exams	49	$94.00	$95.00	$2,470.00	$475.00	NA	NA	$95.00	$0.00
Graphic Design I	50	$20.00	$20.00	$160.00	$30.00	$100.00	$40.00	$20.00	$0.00
Graphic Design II	51	$20.00	$20.00	$80.00	$10.00	$0.00	$0.00	$20.00	$0.00
3D Art	52	$20.00	$20.00	$560.00	$110.00	$840.00	$150.00	$20.00	$0.00
Digital Photography I	53	$20.00	$20.00	$500.00	$100.00	$360.00	$60.00	$20.00	$0.00
Digital Photography II	54	$20.00	$20.00	$160.00	$30.00	$0.00	$0.00	$20.00	$0.00
AP Studio Art	55	$30.00	$30.00	$60.00	$15.00	$0.00	$15.00	$30.00	$0.00
Pre-AP Art	56	$30.00	$30.00	$90.00	$15.00	$20.00	$0.00	$30.00	$0.00
Intermediate 2D Art	57	$20.00	$20.00	$100.00	$20.00	$120.00	$10.00	$20.00	$0.00
Intermediate 3D Art	58	$20.00	$20.00	$140.00	$30.00	$0.00	$0.00	$20.00	$0.00
One Act Play	59	$25.00	$25.00	$75.00	$12.50	$40.00	$0.00	$34.00	($9.00)
Theatre I	60	$25.00	$25.00	$350.00	$62.50	$325.00	$50.00	$45.00	($20.00)
Theatre II	61	$25.00	$25.00	$125.00	$25.00	$0.00	$0.00	$45.00	($20.00)
Tech Theatre I	62	$25.00	$25.00	$350.00	$62.50	$325.00	$37.50	$45.00	($20.00)
Tech Theatre II	63	$25.00	$25.00	$125.00	$25.00	$0.00	$0.00	$45.00	($20.00)
Physical Education	64	$15.00	$15.00	$2,025.00	$397.50	$1,920.00	$352.50	$15.00	$0.00
P.E. Replacement Uniform	65	$8.00	$8.00	$0.00	$0.00	NA	NA	$8.00	$0.00
ROTC	66	$25.00	$25.00	$825.00	$162.50	$825.00	$100.00	$25.00	$0.00
Landscape Design	67	$25.00	$25.00	$100.00	$12.50	$75.00	$62.50	$25.00	$0.00

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.	Cost per Partic.	Revenue Shortfall
Jazz Choir	68	$25.00	$25.00	$75.00	$12.50	$50.00	$12.50	$25.00	$0.00
Concert Choir	69	$25.00	$25.00	$575.00	$112.50	$250.00	$87.50	$25.00	$0.00
Women's Ensemble	70	$25.00	$25.00	$75.00	$12.50	$75.00	$12.50	$25.00	$0.00
Chamber Choir	71	$25.00	$25.00	$75.00	$12.50	$75.00	$0.00	$25.00	$0.00
Concert Band	72	$40.00	$40.00	$200.00	$40.00	$120.00	$80.00	$40.00	$0.00
Symphonic Band	74	$40.00	$40.00	$200.00	$40.00	$120.00	$20.00	$40.00	$0.00
Wind Ensemble	75	$40.00	$40.00	$200.00	$40.00	$200.00	$0.00	$40.00	$0.00
Strings	76	$50.00	$50.00	$250.00	$50.00	$50.00	$0.00	$50.00	$0.00
Jazz Band	77	$40.00	$40.00	$320.00	$60.00	$80.00	$20.00	$40.00	$0.00
Guitar I	78	$20.00	$20.00	$200.00	$40.00	$220.00	$40.00	$20.00	$0.00
Guitar II	79	$50.00	$50.00	$200.00	$25.00	$200.00	$50.00	$50.00	$0.00
AP Biology	80	$15.00	$15.00	$45.00	$7.50	$0.00	$0.00	$15.00	$0.00
Honors Chemistry	81	$15.00	$15.00	$60.00	$7.50	NA	NA	$15.00	$0.00
AP Chemistry	82	$15.00	$15.00	$135.00	$30.00	$0.00	$0.00	$15.00	$0.00
Forensics	83	$15.00	$15.00	$210.00	$37.50	$225.00	$37.50	$15.00	$0.00
Advanced Forensics	84	$15.00	$15.00	$135.00	$30.00	$120.00	$15.00	$15.00	$0.00
Biomedical Science	85	$15.00	$15.00	$165.00	$30.00	$75.00	$37.50	$15.00	$0.00
Biomedical Innovation	86	$15.00	$15.00	$45.00	$7.50	$15.00	$0.00	$15.00	$0.00
Human Body Systems	87	$15.00	$15.00	$75.00	$15.00	$60.00	$15.00	$15.00	$0.00
Technology Insurance	88	$20.00	$20.00	$3,660.00	$720.00	$0.00	$0.00	$20.00	$0.00
Athletic Training	108	$15.00	$15.00	$165.00	$30.00	$60.00	$30.00	$15.00	$0.00
Extracurricular - Athletic									
Girls Basketball	89	$130.00	$200.00	$1,000.00	$200.00	$130.00	$0.00	$367.67	($167.67)
1st Year Girls Cheer	90	$110.00	$700.00	$1,400.00	$350.00	$220.00	$220.00	$700.00	$0.00
Returning Girls Cheer	91	$110.00	$400.00	$1,200.00	$200.00	NA	NA	$400.00	$0.00
1st Year Boys Cheer	92	$110.00	$600.00	$0.00	$0.00	NA	NA	$600.00	$0.00
Returning Boys Cheer	93	$110.00	$300.00	$0.00	$0.00	NA	NA	$300.00	$0.00
Cheer Camp	94	$0.00	$400.00	$1,600.00	$200.00	NA	NA	$400.00	$0.00
Girls Golf	95	$130.00	$200.00	$200.00	$100.00	NA	NA	$221.67	($21.67)
Girls Soccer	96	$130.00	$175.00	$700.00	$87.50	NA	NA	$255.17	($80.17)
Softball	97	$130.00	$200.00	$1,000.00	$200.00	NA	NA	$185.38	$14.62
Girls Tennis	98	$110.00	$150.00	$450.00	$75.00	NA	NA	$177.00	($27.00)
Volleyball	99	$130.00	$200.00	$800.00	$200.00	NA	NA	$239.75	($39.75)
Baseball	100	$130.00	$200.00	$1,400.00	$300.00	NA	NA	$205.33	($5.33)
Boys Basketball	101	$130.00	$200.00	$1,000.00	$200.00	$520.00	$0.00	$367.67	($167.67)
Football	102	$130.00	$200.00	$2,800.00	$500.00	$1,040.00	$260.00	$335.11	($135.11)
Boys Golf	103	$130.00	$200.00	$200.00	$100.00	$0.00	$0.00	$221.67	($21.67)
Boys Soccer	104	$130.00	$175.00	$700.00	$87.50	$260.00	$65.00	$255.17	($80.17)
Wrestling	105	$130.00	$200.00	$600.00	$100.00	$520.00	$0.00	$345.17	($145.17)
Cross Country	106	$110.00	$150.00	$900.00	$150.00	$330.00	$55.00	$156.86	($6.86)
Track and Field	107	$110.00	$150.00	$1,650.00	$300.00	NA	NA	$161.25	($11.25)
Extracurricular - Other									
Marching Band	73	$110.00	$110.00	$990.00	$220.00	$220.00	$0.00	$110.00	$0.00
Full Year Parking	109	$50.00	$50.00	$2,050.00	$400.00	$100.00	$50.00	$50.00	$0.00
Semester Parking	110	$25.00	$25.00	$200.00	$37.50	$0.00	$0.00	$25.00	$0.00
LINK	111	$25.00	$25.00	$150.00	$25.00	NA	NA	$25.00	$0.00
Color Guard	112	$0.00	$110.00	$220.00	$55.00	NA	NA	$110.00	$0.00
FBLA	113	$25.00	$50.00	$150.00	$25.00	NA	NA	$50.00	$0.00
DECA	114	$40.00	$40.00	$120.00	$20.00	NA	NA	$40.00	$0.00
Knowledge Bowl	115	$25.00	$25.00	$100.00	$12.50	NA	NA	$25.00	$0.00
Student Council	116	$25.00	$25.00	$100.00	$12.50	$0.00	$0.00	$25.00	$0.00
National Honor Society	117	$10.00	$10.00	$40.00	$5.00	NA	NA	$10.00	$0.00
Mock Trial	118	$25.00	$25.00	$100.00	$12.50	NA	NA	$25.00	$0.00

Zone		Falcon Zone					
	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Elementary Basketball	119	$60.00	$60.00	$480.00	$90.00	$60.00	$0.00

Falcon Elementary School School Code: 132
Fiscal Year 2018/19 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 40

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$0.00	$18.00
Reduced Rate Fee (50%)		$0.00	$9.00

FY 17/18 Revenue

23-132-14-0019-1740-000-0000	Activity Fees Collected	$0.00
23-132-14-0210-1740-000-0000	Art Fees Collected	$0.00
23-132-14-0080-1740-000-0000	PBL Fees Collected	$0.00
23-132-14-0800-1740-000-0000	PE Fees Collected	$0.00
23-132-14-1210-1740-000-0000	Music Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	5	14	40
Collected Fee Revenue	$0.00	$45.00	$252.00	$297.00
Board of Education Supplement	$378.00	$45.00	$0.00	$423.00
Total Program Fee Revenue	$378.00	$90.00	$252.00	$720.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0019-0690-000-0000	Take Home Folder	$1.00	$40.00
23-132-14-0019-0690-000-0000	Holiday Supplies/Crafts	$5.00	$200.00
23-132-14-0019-0690-000-0000	Scholastic News	$1.00	$40.00
23-132-14-0019-0690-000-0000	Classroom Supplies	$5.00	$200.00
23-132-14-0019-0690-000-0000	Graduation Celebration/Supplies	$2.00	$80.00
23-132-14-0210-0690-000-0000	Art Supplies	$1.00	$40.00
23-132-14-0080-0690-000-0000	PBL Supplies	$1.00	$40.00
23-132-14-0800-0690-000-0000	PE Supplies	$1.00	$40.00
23-132-14-1210-0690-000-0000	Music Supplies	$1.00	$40.00
	Total Expenses		$720.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $720.00

Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.43
Projected Free and Reduced Rate	58.8%
Additional Program Deficiency	$0.00

Falcon Elementary School School Code: 132
Fiscal Year 2018/19 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 48

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$0.00	$17.00
Reduced Rate Fee (50%)		$0.00	$8.50

FY 17/18 Revenue

23-132-14-0011-1740-000-0000	Activity Fees Collected	$0.00
23-132-14-0210-1740-000-0000	Art Fees Collected	$0.00
23-132-14-0080-1740-000-0000	PBL Fees Collected	$0.00
23-132-14-0800-1740-000-0000	PE Fees Collected	$0.00
23-132-14-1210-1740-000-0000	Music Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	6	17	48
Collected Fee Revenue	$0.00	$51.00	$289.00	$340.00
Board of Education Supplement	$425.00	$51.00	$0.00	$476.00
Total Program Fee Revenue	$425.00	$102.00	$289.00	$816.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0011-0690-000-0000	Take Home Folder	$1.00	$48.00
23-132-14-0011-0690-000-0000	End of Year Gifts	$3.00	$144.00
23-132-14-0011-0690-000-0000	Rewards (Stickers, Prizes)	$4.00	$192.00
23-132-14-0011-0690-000-0000	Classrooom Materials/Crafts	$5.00	$240.00
23-132-14-0210-0690-000-0000	Art Supplies	$1.00	$48.00
23-132-14-0080-0690-000-0000	PBL Supplies	$1.00	$48.00
23-132-14-0800-0690-000-0000	PE Supplies	$1.00	$48.00
23-132-14-1210-0690-000-0000	Music Supplies	$1.00	$48.00
	Total Expenses		$816.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $816.00

Costs Per Participant	$17.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.08
Projected Free and Reduced Rate	58.3%
Additional Program Deficiency	$0.00

Falcon Elementary School School Code: 132
Fiscal Year 2018/19 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 49

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$0.00	$17.00
Reduced Rate Fee (50%)		$0.00	$8.50

FY 17/18 Revenue

23-132-14-0012-1740-000-0000	Activity Fees Collected	$0.00
23-132-14-0210-1740-000-0000	Art Fees Collected	$0.00
23-132-14-0080-1740-000-0000	PBL Fees Collected	$0.00
23-132-14-0800-1740-000-0000	PE Fees Collected	$0.00
23-132-14-1210-1740-000-0000	Music Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	26	6	17	49
Collected Fee Revenue	$0.00	$51.00	$289.00	$340.00
Board of Education Supplement	$442.00	$51.00	$0.00	$493.00
Total Program Fee Revenue	$442.00	$102.00	$289.00	$833.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0012-0690-000-0000	Take Home Folder	$1.00	$49.00
23-132-14-0012-0690-000-0000	Craft Supplies	$4.00	$196.00
23-132-14-0012-0690-000-0000	Rewards (Stickers, Prizes)	$4.00	$196.00
23-132-14-0012-0690-000-0000	Holiday Gift Supplies	$3.00	$147.00
23-132-14-0012-0690-000-0000	STEM Experiments	$1.00	$49.00
23-132-14-0210-0690-000-0000	Art Supplies	$1.00	$49.00
23-132-14-0080-0690-000-0000	PBL Supplies	$1.00	$49.00
23-132-14-0800-0690-000-0000	PE Supplies	$1.00	$49.00
23-132-14-1210-0690-000-0000	Music Supplies	$1.00	$49.00
	Total Expenses		$833.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$833.00
Costs Per Participant	$17.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.94
Projected Free and Reduced Rate	59.2%
Additional Program Deficiency	$0.00

Falcon Elementary School School Code: 132
Fiscal Year 2018/19 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 52

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$0.00	$17.00
Reduced Rate Fee (50%)		$0.00	$8.50

FY 17/18 Revenue

23-132-14-0013-1740-000-0000	Activity Fees Collected	$0.00
23-132-14-0210-1740-000-0000	Art Fees Collected	$0.00
23-132-14-0080-1740-000-0000	PBL Fees Collected	$0.00
23-132-14-0800-1740-000-0000	PE Fees Collected	$0.00
23-132-14-1210-1740-000-0000	Music Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	7	17	52
Collected Fee Revenue	$0.00	$59.50	$289.00	$348.50
Board of Education Supplement	$476.00	$59.50	$0.00	$535.50
Total Program Fee Revenue	$476.00	$119.00	$289.00	$884.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0013-0690-000-0000	Planner	$1.00	$52.00
23-132-14-0013-0690-000-0000	Holiday Gifts	$3.00	$156.00
23-132-14-0013-0690-000-0000	Holiday Crafts	$3.00	$156.00
23-132-14-0013-0690-000-0000	Classrooom Rewards	$5.00	$260.00
23-132-14-0013-0690-000-0000	Science Experiments	$1.00	$52.00
23-132-14-0210-0690-000-0000	Art Supplies	$1.00	$52.00
23-132-14-0080-0690-000-0000	PBL Supplies	$1.00	$52.00
23-132-14-0800-0690-000-0000	PE Supplies	$1.00	$52.00
23-132-14-1210-0690-000-0000	Music Supplies	$1.00	$52.00
	Total Expenses		$884.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$884.00
Costs Per Participant	$17.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.70
Projected Free and Reduced Rate	60.6%
Additional Program Deficiency	$0.00

Falcon Elementary School School Code: 132
Fiscal Year 2018/19 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 52

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$0.00	$6.00
Reduced Rate Fee (50%)		$0.00	$3.00

FY 17/18 Revenue

23-132-14-0014-1740-000-0000	Activity Fees Collected	$0.00
23-132-14-0210-1740-000-0000	Art Fees Collected	$0.00
23-132-14-0080-1740-000-0000	PBL Fees Collected	$0.00
23-132-14-0800-1740-000-0000	PE Fees Collected	$0.00
23-132-14-1210-1740-000-0000	Music Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	7	17	52
Collected Fee Revenue	$0.00	$21.00	$102.00	$123.00
Board of Education Supplement	$168.00	$21.00	$0.00	$189.00
Total Program Fee Revenue	$168.00	$42.00	$102.00	$312.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0014-0690-000-0000	Take Home Folder	$1.00	$52.00
23-132-14-0014-0690-000-0000	Planner	$1.00	$52.00
23-132-14-0210-0690-000-0000	Art Supplies	$1.00	$52.00
23-132-14-0080-0690-000-0000	PBL Supplies	$1.00	$52.00
23-132-14-0800-0690-000-0000	PE Supplies	$1.00	$52.00
23-132-14-1210-0690-000-0000	Music Supplies	$1.00	$52.00
	Total Expenses		$312.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$312.00
Costs Per Participant	$6.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$2.37
Projected Free and Reduced Rate	60.6%
Additional Program Deficiency	$0.00

Falcon Elementary School School Code: 132
Fiscal Year 2018/19 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 53

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$0.00	$7.00
Reduced Rate Fee (50%)		$0.00	$3.50

FY 17/18 Revenue

23-132-14-0015-1740-000-0000	Activity Fees Collected	$0.00
23-132-14-0210-1740-000-0000	Art Fees Collected	$0.00
23-132-14-0080-1740-000-0000	PBL Fees Collected	$0.00
23-132-14-0800-1740-000-0000	PE Fees Collected	$0.00
23-132-14-1210-1740-000-0000	Music Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	7	18	53
Collected Fee Revenue	$0.00	$24.50	$126.00	$150.50
Board of Education Supplement	$196.00	$24.50	$0.00	$220.50
Total Program Fee Revenue	$196.00	$49.00	$126.00	$371.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0015-0690-000-0000	Planner	$1.00	$53.00
23-132-14-0015-0690-000-0000	Graduation Expenses/Supplies	$2.00	$106.00
23-132-14-0210-0690-000-0000	Art Supplies	$1.00	$53.00
23-132-14-0080-0690-000-0000	PBL Supplies	$1.00	$53.00
23-132-14-0800-0690-000-0000	PE Supplies	$1.00	$53.00
23-132-14-1210-0690-000-0000	Music Supplies	$1.00	$53.00
	Total Expenses		$371.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$371.00
Costs Per Participant	$7.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$2.84
Projected Free and Reduced Rate	59.4%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2018/19 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 85

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$0.00	$20.00
Reduced Rate Fee (50%)		$0.00	$10.00

FY 17/18 Revenue

23-134-14-0019-1740-000-0000	Activity Fees Collected	$0.00
23-134-14-0210-1740-000-0000	Art Fees Collected	$0.00
23-134-14-0080-1740-000-0000	PBL Fees Collected	$0.00
23-134-14-0800-1740-000-0000	PE Fees Collected	$0.00
23-134-14-1210-1740-000-0000	Music Fees Collected	$0.00
23-134-14-1610-1740-000-0000	Tech Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	5	72	85
Collected Fee Revenue	$0.00	$50.00	$1,440.00	$1,490.00
Board of Education Supplement	$160.00	$50.00	$0.00	$210.00
Total Program Fee Revenue	$160.00	$100.00	$1,440.00	$1,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0019-0690-000-0000	Sentence Strips, Cardstock	$5.00	$425.00
23-134-14-0019-0690-000-0000	Treasure Chest Prizes	$5.00	$425.00
23-134-14-0019-0690-000-0000	Consumables	$5.00	$425.00
23-134-14-0210-0690-000-0000	Art Supplies	$1.00	$85.00
23-134-14-0080-0690-000-0000	PBL Supplies	$1.00	$85.00
23-134-14-0800-0690-000-0000	PE Supplies	$1.00	$85.00
23-134-14-1210-0690-000-0000	Music Supplies	$1.00	$85.00
23-134-14-1610-0690-000-0000	Tech Supplies	$1.00	$85.00
	Total Expenses		$1,700.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $1,700.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.53
Projected Free and Reduced Rate	12.4%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2018/19 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 107

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$0.00	$15.00
Reduced Rate Fee (50%)		$0.00	$7.50

FY 17/18 Revenue

23-134-14-0011-1740-000-0000	Activity Fees Collected	$0.00
23-134-14-0210-1740-000-0000	Art Fees Collected	$0.00
23-134-14-0080-1740-000-0000	PBL Fees Collected	$0.00
23-134-14-0800-1740-000-0000	PE Fees Collected	$0.00
23-134-14-1210-1740-000-0000	Music Fees Collected	$0.00
23-134-14-1610-1740-000-0000	Tech Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	6	91	107
Collected Fee Revenue	$0.00	$45.00	$1,365.00	$1,410.00
Board of Education Supplement	$150.00	$45.00	$0.00	$195.00
Total Program Fee Revenue	$150.00	$90.00	$1,365.00	$1,605.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0011-0690-000-0000	Cardstock	$3.33	$356.31
23-134-14-0011-0690-000-0000	Treasure Chest Prizes	$3.33	$356.31
23-134-14-0011-0690-000-0000	Crafts	$3.34	$357.38
23-134-14-0210-0690-000-0000	Art Supplies	$1.00	$107.00
23-134-14-0080-0690-000-0000	PBL Supplies	$1.00	$107.00
23-134-14-0800-0690-000-0000	PE Supplies	$1.00	$107.00
23-134-14-1210-0690-000-0000	Music Supplies	$1.00	$107.00
23-134-14-1610-0690-000-0000	Tech Supplies	$1.00	$107.00
	Total Expenses		$1,605.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $1,605.00

Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.18
Projected Free and Reduced Rate	12.1%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2018/19 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 125

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$0.00	$15.00
Reduced Rate Fee (50%)		$0.00	$7.50

FY 17/18 Revenue

23-134-14-0012-1740-000-0000	Activity Fees Collected	$0.00
23-134-14-0210-1740-000-0000	Art Fees Collected	$0.00
23-134-14-0080-1740-000-0000	PBL Fees Collected	$0.00
23-134-14-0800-1740-000-0000	PE Fees Collected	$0.00
23-134-14-1210-1740-000-0000	Music Fees Collected	$0.00
23-134-14-1610-1740-000-0000	Tech Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	7	106	125
Collected Fee Revenue	$0.00	$52.50	$1,590.00	$1,642.50
Board of Education Supplement	$180.00	$52.50	$0.00	$232.50
Total Program Fee Revenue	$180.00	$105.00	$1,590.00	$1,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0012-0690-000-0000	Take Home Folder	$1.00	$125.00
23-134-14-0012-0690-000-0000	Planners	$2.00	$250.00
23-134-14-0012-0690-000-0000	Consumables/Crafts	$5.00	$625.00
23-134-14-0012-0690-000-0000	Academic Incentives	$2.00	$250.00
23-134-14-0210-0690-000-0000	Art Supplies	$1.00	$125.00
23-134-14-0080-0690-000-0000	PBL Supplies	$1.00	$125.00
23-134-14-0800-0690-000-0000	PE Supplies	$1.00	$125.00
23-134-14-1210-0690-000-0000	Music Supplies	$1.00	$125.00
23-134-14-1610-0690-000-0000	Tech Supplies	$1.00	$125.00
	Total Expenses		$1,875.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $1,875.00

Costs Per Participant $15.00
Fee vs. Cost Per Participant Difference $0.00
Average Fees Collected Per Participant $13.14
Projected Free and Reduced Rate 12.4%
Additional Program Deficiency $0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2018/19 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 95

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$0.00	$19.00
Reduced Rate Fee (50%)		$0.00	$9.50

FY 17/18 Revenue

23-134-14-0013-1740-000-0000	Activity Fees Collected	$0.00
23-134-14-0210-1740-000-0000	Art Fees Collected	$0.00
23-134-14-0080-1740-000-0000	PBL Fees Collected	$0.00
23-134-14-0800-1740-000-0000	PE Fees Collected	$0.00
23-134-14-1210-1740-000-0000	Music Fees Collected	$0.00
23-134-14-1610-1740-000-0000	Tech Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	5	81	95
Collected Fee Revenue	$0.00	$47.50	$1,539.00	$1,586.50
Board of Education Supplement	$171.00	$47.50	$0.00	$218.50
Total Program Fee Revenue	$171.00	$95.00	$1,539.00	$1,805.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0013-0690-000-0000	Website Subscription	$5.00	$475.00
23-134-14-0013-0690-000-0000	Learing Manipulatives	$3.00	$285.00
23-134-14-0013-0690-000-0000	Crafts/Celebrations	$4.00	$380.00
23-134-14-0013-0690-000-0000	Curriculum Materials	$2.00	$190.00
23-134-14-0210-0690-000-0000	Art Supplies	$1.00	$95.00
23-134-14-0080-0690-000-0000	PBL Supplies	$1.00	$95.00
23-134-14-0800-0690-000-0000	PE Supplies	$1.00	$95.00
23-134-14-1210-0690-000-0000	Music Supplies	$1.00	$95.00
23-134-14-1610-0690-000-0000	Tech Supplies	$1.00	$95.00
	Total Expenses		$1,805.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $1,805.00

Costs Per Participant $19.00
Fee vs. Cost Per Participant Difference $0.00
Average Fees Collected Per Participant $16.70
Projected Free and Reduced Rate 12.1%
Additional Program Deficiency $0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2018/19 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 119

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$0.00	$20.00
Reduced Rate Fee (50%)		$0.00	$10.00

FY 17/18 Revenue

23-134-14-0014-1740-000-0000	Activity Fees Collected	$0.00
23-134-14-0210-1740-000-0000	Art Fees Collected	$0.00
23-134-14-0080-1740-000-0000	PBL Fees Collected	$0.00
23-134-14-0800-1740-000-0000	PE Fees Collected	$0.00
23-134-14-1210-1740-000-0000	Music Fees Collected	$0.00
23-134-14-1610-1740-000-0000	Tech Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	6	102	119
Collected Fee Revenue	$0.00	$60.00	$2,040.00	$2,100.00
Board of Education Supplement	$220.00	$60.00	$0.00	$280.00
Total Program Fee Revenue	$220.00	$120.00	$2,040.00	$2,380.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0014-0690-000-0000	Super Science by Scholastic	$7.50	$892.50
23-134-14-0014-0690-000-0000	Science Experiment Supplies	$4.00	$476.00
23-134-14-0014-0690-000-0000	Quarter Project Supplies	$3.50	$416.50
23-134-14-0210-0690-000-0000	Art Supplies	$1.00	$119.00
23-134-14-0080-0690-000-0000	PBL Supplies	$1.00	$119.00
23-134-14-0800-0690-000-0000	PE Supplies	$1.00	$119.00
23-134-14-1210-0690-000-0000	Music Supplies	$1.00	$119.00
23-134-14-1610-0690-000-0000	Tech Supplies	$1.00	$119.00
	Total Expenses		$2,380.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $2,380.00

Costs Per Participant $20.00
Fee vs. Cost Per Participant Difference $0.00
Average Fees Collected Per Participant $17.65
Projected Free and Reduced Rate 11.8%
Additional Program Deficiency $0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2018/19 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 124

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$0.00	$19.00
Reduced Rate Fee (50%)		$0.00	$9.50

FY 17/18 Revenue

23-134-14-0015-1740-000-0000	Activity Fees Collected	$0.00
23-134-14-0210-1740-000-0000	Art Fees Collected	$0.00
23-134-14-0080-1740-000-0000	PBL Fees Collected	$0.00
23-134-14-0800-1740-000-0000	PE Fees Collected	$0.00
23-134-14-1210-1740-000-0000	Music Fees Collected	$0.00
23-134-14-1610-1740-000-0000	Tech Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	7	105	124
Collected Fee Revenue	$0.00	$66.50	$1,995.00	$2,061.50
Board of Education Supplement	$228.00	$66.50	$0.00	$294.50
Total Program Fee Revenue	$228.00	$133.00	$1,995.00	$2,356.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0015-0690-000-0000	Scootpad	$6.00	$744.00
23-134-14-0015-0690-000-0000	Online Learning (Newsela, Time)	$6.00	$744.00
23-134-14-0015-0690-000-0000	Planners	$2.00	$248.00
23-134-14-0210-0690-000-0000	Art Supplies	$1.00	$124.00
23-134-14-0080-0690-000-0000	PBL Supplies	$1.00	$124.00
23-134-14-0800-0690-000-0000	PE Supplies	$1.00	$124.00
23-134-14-1210-0690-000-0000	Music Supplies	$1.00	$124.00
23-134-14-1610-0690-000-0000	Tech Supplies	$1.00	$124.00
	Total Expenses		$2,356.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $2,356.00

Costs Per Participant $19.00
Fee vs. Cost Per Participant Difference $0.00
Average Fees Collected Per Participant $16.63
Projected Free and Reduced Rate 12.5%
Additional Program Deficiency $0.00

Meridian Ranch Elementary School
Fiscal Year 2018/19
Extracurricular

School Code: 134
Program Code: 1032
Program: Robotics

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$10.00
Reduced Rate Fee (50%)	$0.00	$5.00

FY 17/18 Revenue

23-134-14-1032-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	3	42	50
Collected Fee Revenue	$0.00	$15.00	$420.00	$435.00
Board of Education Supplement	$50.00	$15.00	$0.00	$65.00
Total Program Fee Revenue	$50.00	$30.00	$420.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-1032-0690-000-0000	T-Shirt	$6.00	$300.00
23-134-14-1032-0580-000-0000	Competition	$4.00	$200.00
	Total Expenses		$500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$500.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.70
Projected Free and Reduced Rate	13.0%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School
Fiscal Year 2018/19
Extracurricular

School Code: 134
Program Code: 1241
Program: Choir

Expected # of Participants 120

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-134-14-1241-1740-000-0000	Fees Collected	$2,600.00
Total FY 17/18 Revenue		$2,600.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	6	102	120
Collected Fee Revenue	$0.00	$75.00	$2,550.00	$2,625.00
Board of Education Supplement	$300.00	$75.00	$0.00	$375.00
Total Program Fee Revenue	$300.00	$150.00	$2,550.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-1241-0390-000-0000	Director Stipend	$12.50	$1,500.00
23-134-14-1241-0690-000-0000	Choir T-Shirts	$6.75	$810.00
23-134-14-1241-0690-000-0000	Choir Music	$5.00	$600.00
23-134-14-1241-0851-000-0000	Busses	$1.50	$180.00
	Total Expenses		$3,090.00
	Net Program		($90.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,090.00
Costs Per Participant	$25.75
Fee vs. Cost Per Participant Difference	($0.75)
Average Fees Collected Per Participant	$21.88
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	$90.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2018/19 Program Code: 1251
Extracurricular Program: Band

Expected # of Participants 55

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$75.00	$75.00
Reduced Rate Fee (50%)	$37.50	$37.50

FY 17/18 Revenue

23-134-14-1251-1740-000-0000	Fees Collected	$2,903.50
Total FY 17/18 Revenue		$2,903.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	3	47	55
Collected Fee Revenue	$0.00	$112.50	$3,525.00	$3,637.50
Board of Education Supplement	$375.00	$112.50	$0.00	$487.50
Total Program Fee Revenue	$375.00	$225.00	$3,525.00	$4,125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-1251-0390-000-0000	Director Stipend	$36.36	$2,000.00
23-134-14-1251-0690-000-0000	Band Shirts	$10.00	$550.00
23-134-14-1251-0690-000-0000	Band Books	$10.00	$550.00
23-134-14-1251-0690-000-0000	Band Music	$4.00	$220.00
23-134-14-1251-0690-000-0000	Reeds, Sticks, and Minor Supplies	$4.00	$220.00
23-134-14-1251-0690-000-0000	FHS Football Field Trip	$4.00	$220.00
23-134-14-1251-0690-000-0000	End of Year Family Celebration	$4.00	$220.00
23-134-14-1251-0690-000-0000	Root beer Float Supplies	$4.00	$220.00
	Total Expenses		$4,200.00
	Net Program		($75.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,200.00
Costs Per Participant	$76.36
Fee vs. Cost Per Participant Difference	($1.36)
Average Fees Collected Per Participant	$66.14
Projected Free and Reduced Rate	11.8%
Additional Program Deficiency	$75.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2018/19 Program Code: 1982
Extracurricular Program: STEM Club

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50

FY 17/18 Revenue

23-134-14-1982-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	3	42	50
Collected Fee Revenue	$0.00	$7.50	$210.00	$217.50
Board of Education Supplement	$25.00	$7.50	$0.00	$32.50
Total Program Fee Revenue	$25.00	$15.00	$210.00	$250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-1982-0690-000-0000	STEM Supplies	$5.00	$250.00
	Total Expenses		$250.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$250.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$4.35
Projected Free and Reduced Rate	13.0%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2018/19 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 85

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$19.00
Reduced Rate Fee (50%)	$0.00	$9.50

FY 17/18 Revenue

23-137-14-0019-1740-000-0000	Fees Collected	$20.00
Total FY 17/18 Revenue		$20.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	6	65	85
Collected Fee Revenue	$0.00	$57.00	$1,235.00	$1,292.00
Board of Education Supplement	$266.00	$57.00	$0.00	$323.00
Total Program Fee Revenue	$266.00	$114.00	$1,235.00	$1,615.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0019-0690-000-0000	Center Supplies	$6.50	$552.50
23-137-14-0019-0690-000-0000	Writing Materials	$4.50	$382.50
23-137-14-0019-0690-000-0000	File Tags and Data Folders	$1.10	$93.50
23-137-14-0019-0690-000-0000	Science Activities	$3.20	$272.00
23-137-14-0019-0690-000-0000	Holiday Craft Supplies	$1.10	$93.50
23-137-14-0019-0690-000-0000	Rewards/Incentives	$1.50	$127.50
23-137-14-0019-0690-000-0000	Moms and Manicures/We Dig Dads Supplies	$1.10	$93.50
	Total Expenses		$1,615.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,615.00
Costs Per Participant	$19.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.20
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2018/19 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 93

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$20.00
Reduced Rate Fee (50%)	$0.00	$10.00

FY 17/18 Revenue

23-137-14-0011-1740-000-0000	Fees Collected	$20.00
Total FY 17/18 Revenue		$20.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	6	72	93
Collected Fee Revenue	$0.00	$60.00	$1,440.00	$1,500.00
Board of Education Supplement	$300.00	$60.00	$0.00	$360.00
Total Program Fee Revenue	$300.00	$120.00	$1,440.00	$1,860.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0011-0690-000-0000	Christmas Gift Craft	$2.00	$186.00
23-137-14-0011-0690-000-0000	Center Materials	$9.00	$837.00
23-137-14-0011-0690-000-0000	Desk Name Tag	$2.00	$186.00
23-137-14-0011-0690-000-0000	Mother's Day Gift	$2.00	$186.00
23-137-14-0011-0690-000-0000	Father's Day Gift	$1.00	$93.00
23-137-14-0011-0690-000-0000	Writing Paper	$2.00	$186.00
23-137-14-0011-0690-000-0000	Earth Day Materials	$2.00	$186.00
	Total Expenses		$1,860.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,860.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.13
Projected Free and Reduced Rate	19.4%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2018/19 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 94

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$19.00
Reduced Rate Fee (50%)	$0.00	$9.50

FY 17/18 Revenue

23-137-14-0012-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	6	73	94
Collected Fee Revenue	$0.00	$57.00	$1,387.00	$1,444.00
Board of Education Supplement	$285.00	$57.00	$0.00	$342.00
Total Program Fee Revenue	$285.00	$114.00	$1,387.00	$1,786.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0012-0690-000-0000	Christmas Craft	$3.00	$282.00
23-137-14-0012-0690-000-0000	Mother's Day Craft	$4.00	$376.00
23-137-14-0012-0690-000-0000	Science Experiments	$2.00	$188.00
23-137-14-0012-0690-000-0000	Instructional Center Materials	$2.00	$188.00
23-137-14-0012-0690-000-0000	ZooMobile	$3.00	$282.00
23-137-14-0012-0690-000-0000	Valentin'e Pizza/Cookie Party	$3.00	$282.00
23-137-14-0012-0690-000-0000	Picture/Frames for EOY Gifts	$2.00	$188.00
	Total Expenses		$1,786.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,786.00
Costs Per Participant	$19.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.36
Projected Free and Reduced Rate	19.1%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2018/19 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 107

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$20.00
Reduced Rate Fee (50%)	$0.00	$10.00

FY 17/18 Revenue

23-137-14-0013-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	7	82	107
Collected Fee Revenue	$0.00	$70.00	$1,640.00	$1,710.00
Board of Education Supplement	$360.00	$70.00	$0.00	$430.00
Total Program Fee Revenue	$360.00	$140.00	$1,640.00	$2,140.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0013-0690-000-0000	Butterfly Larvae	$1.25	$133.75
23-137-14-0013-0690-000-0000	TeachersPayTeachers	$1.25	$133.75
23-137-14-0013-0690-000-0000	Scholastic Paper Chapter Books	$2.25	$240.75
23-137-14-0013-0690-000-0000	Science Materials	$2.25	$240.75
23-137-14-0013-0690-000-0000	Mother's Day Craft/Holiday Crafts	$2.25	$240.75
23-137-14-0013-0690-000-0000	PARCC Incentive Prizes	$3.25	$347.75
23-137-14-0013-0690-000-0000	Poetry About Me Posters	$2.25	$240.75
23-137-14-0013-0690-000-0000	Photo Prints Card Stock	$1.00	$107.00
23-137-14-0013-0690-000-0000	Zoomobile	$4.25	$454.75
	Total Expenses		$2,140.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,140.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.98
Projected Free and Reduced Rate	20.1%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2018/19 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 100

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$20.00
Reduced Rate Fee (50%)	$0.00	$10.00

FY 17/18 Revenue

23-137-14-0014-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	7	77	100
Collected Fee Revenue	$0.00	$70.00	$1,540.00	$1,610.00
Board of Education Supplement	$320.00	$70.00	$0.00	$390.00
Total Program Fee Revenue	$320.00	$140.00	$1,540.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0014-0690-000-0000	TeachersPayTeachers Resources	$4.00	$400.00
23-137-14-0014-0690-000-0000	Christmans & Colorado Canvases and Materials	$3.20	$320.00
23-137-14-0014-0690-000-0000	Prize Box Incentives	$2.40	$240.00
23-137-14-0014-0690-000-0000	Mystery Science Materials	$4.00	$400.00
23-137-14-0014-0690-000-0000	Colored Paper, Card Stock, Protector	$2.40	$240.00
23-137-14-0014-0690-000-0000	Tunes and Tells Assembly	$1.60	$160.00
23-137-14-0014-0690-000-0000	EOY Celebration Materials	$2.40	$240.00
	Total Expenses		$2,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.10
Projected Free and Reduced Rate	19.5%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2018/19 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 92

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$20.00
Reduced Rate Fee (50%)	$0.00	$10.00

FY 17/18 Revenue

23-137-14-0015-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	6	71	92
Collected Fee Revenue	$0.00	$60.00	$1,420.00	$1,480.00
Board of Education Supplement	$300.00	$60.00	$0.00	$360.00
Total Program Fee Revenue	$300.00	$120.00	$1,420.00	$1,840.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0015-0690-000-0000	5th Grade Promotion Shirt	$9.00	$828.00
23-137-14-0015-0690-000-0000	Owl Pellets	$3.00	$276.00
23-137-14-0015-0690-000-0000	EOY Auction	$4.00	$368.00
23-137-14-0015-0690-000-0000	TeachersPayTeachers	$1.00	$92.00
23-137-14-0015-0690-000-0000	Cemter Materials	$3.00	$276.00
	Total Expenses		$1,840.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,840.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.09
Projected Free and Reduced Rate	19.6%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2018/19 Program Code: 0210
Academic Program: Art

Expected # of Participants 571

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$2.00
Reduced Rate Fee (50%)	$0.00	$1.00

FY 17/18 Revenue

23-137-14-0210-1740-000-0000	Fees Collected	$32.00
Total FY 17/18 Revenue		$32.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	94	39	438	571
Collected Fee Revenue	$0.00	$39.00	$876.00	$915.00
Board of Education Supplement	$188.00	$39.00	$0.00	$227.00
Total Program Fee Revenue	$188.00	$78.00	$876.00	$1,142.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0210-0690-000-0000	Art Supplies	$2.00	$1,142.00
	Total Expenses		$1,142.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,142.00
Costs Per Participant	$2.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$1.60
Projected Free and Reduced Rate	19.9%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2018/19 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 120

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-137-14-1241-1740-000-0000	Fees Collected	$3,564.50
Total FY 17/18 Revenue		$3,564.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	8	92	120
Collected Fee Revenue	$0.00	$120.00	$2,760.00	$2,880.00
Board of Education Supplement	$600.00	$120.00	$0.00	$720.00
Total Program Fee Revenue	$600.00	$240.00	$2,760.00	$3,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-1241-0390-000-0000	Teacher Stipend	$12.50	$1,500.00
23-137-14-1241-0690-000-0000	Music	$7.50	$900.00
23-137-14-1241-0690-000-0000	T-Shirt	$10.00	$1,200.00
	Total Expenses		$3,600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,600.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$24.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2018/19 Program Code: 1251
Extracurricular Program: Band

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$75.00	$75.00
Reduced Rate Fee (50%)	$37.50	$37.50

FY 17/18 Revenue

23-137-14-1251-1740-000-0000	Fees Collected	$3,037.50
Total FY 17/18 Revenue		$3,037.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	$0.00	$75.00	$1,725.00	$1,800.00
Board of Education Supplement	$375.00	$75.00	$0.00	$450.00
Total Program Fee Revenue	$375.00	$150.00	$1,725.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-1251-0390-000-0000	Teacher Stipend	$45.00	$1,350.00
23-137-14-1251-0690-000-0000	T-Shirt	$10.00	$300.00
23-137-14-1251-0690-000-0000	Band Books	$10.00	$300.00
23-137-14-1251-0690-000-0000	Band Breakfast	$10.00	$300.00
	Total Expenses		$2,250.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,250.00
Costs Per Participant	$75.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$60.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 0026
Activity Program: 6th Grade

Expected # of Participants 345

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$20.00
Reduced Rate Fee (50%)	$0.00	$10.00

FY 17/18 Revenue

23-220-14-0026-1740-000-0000	Fees Collected	$10.00
Total FY 17/18 Revenue		$10.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	63	24	258	345
Collected Fee Revenue	$0.00	$240.00	$5,160.00	$5,400.00
Board of Education Supplement	$1,260.00	$240.00	$0.00	$1,500.00
Total Program Fee Revenue	$1,260.00	$480.00	$5,160.00	$6,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0026-0690-000-0000	Activities (School Pride Celebrations, Carnival, Bag)	$5.00	$1,725.00
23-220-14-0026-0690-000-0000	Science Consumables	$5.00	$1,725.00
23-220-14-0026-0690-000-0000	Grade Level Supplies and Guest Speakers	$10.00	$3,450.00
	Total Expenses		$6,900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,900.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.65
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 0026
Extracurricular Program: 6th Grade Camp

Expected # of Participants 345

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$135.00
Reduced Rate Fee (50%)	$0.00	$67.50

FY 17/18 Revenue

23-220-14-0026-1710-000-0000	Fees Collected	$22,693.00
Total FY 17/18 Revenue		$22,693.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	63	24	258	345
Collected Fee Revenue	$0.00	$1,620.00	$34,830.00	$36,450.00
Board of Education Supplement	$8,505.00	$1,620.00	$0.00	$10,125.00
Total Program Fee Revenue	$8,505.00	$3,240.00	$34,830.00	$46,575.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0026-0580-000-0000	Camp Fee (Lodging, Meals, Activities)	$125.00	$43,125.00
23-220-14-0026-0851-000-0000	Transportation	$10.00	$3,450.00
	Total Expenses		$46,575.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$46,575.00
Costs Per Participant	$135.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$105.65
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 0027
Activity Program: 7th Grade

Expected # of Participants 345

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$20.00
Reduced Rate Fee (50%)	$0.00	$10.00

FY 17/18 Revenue

23-220-14-0027-1740-000-0000	Fees Collected	$10.00
Total FY 17/18 Revenue		$10.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	63	24	258	345
Collected Fee Revenue	$0.00	$240.00	$5,160.00	$5,400.00
Board of Education Supplement	$1,260.00	$240.00	$0.00	$1,500.00
Total Program Fee Revenue	$1,260.00	$480.00	$5,160.00	$6,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0027-0690-000-0000	Activities (School Pride Celebrations, Carnival, Bag)	$5.00	$1,725.00
23-220-14-0027-0690-000-0000	Science Consumables	$5.00	$1,725.00
23-220-14-0027-0690-000-0000	Grade Level Supplies and Guest Speakers	$10.00	$3,450.00
	Total Expenses		$6,900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,900.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.65
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 0026
Activity Program: 8th Grade

Expected # of Participants 345

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$20.00
Reduced Rate Fee (50%)	$0.00	$10.00

FY 17/18 Revenue

23-220-14-0028-1740-000-0000	Fees Collected	$1,737.31
Total FY 17/18 Revenue		$1,737.31

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	63	24	258	345
Collected Fee Revenue	$0.00	$240.00	$5,160.00	$5,400.00
Board of Education Supplement	$1,260.00	$240.00	$0.00	$1,500.00
Total Program Fee Revenue	$1,260.00	$480.00	$5,160.00	$6,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0028-0690-000-0000	Activities (School Pride Celebrations, Carnival, Bag)	$5.00	$1,725.00
23-220-14-0028-0690-000-0000	Science Consumables	$5.00	$1,725.00
23-220-14-0028-0690-000-0000	Grade Level Supplies and Guest Speakers	$10.00	$3,450.00
	Total Expenses		$6,900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,900.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.65
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 0210
Academic Program: Art

Expected # of Participants 1,600

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 17/18 Revenue

23-220-14-0210-1740-000-0000	Fees Collected	$5,124.00
Total FY 17/18 Revenue		$5,124.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	294	110	1196	1600
Collected Fee Revenue	$0.00	$275.00	$5,980.00	$6,255.00
Board of Education Supplement	$1,470.00	$275.00	$0.00	$1,745.00
Total Program Fee Revenue	$1,470.00	$550.00	$5,980.00	$8,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0210-0690-000-0000	Paint/Ink	$2.10	$3,360.00
23-220-14-0210-0690-000-0000	Clay/Glaze	$0.65	$1,040.00
23-220-14-0210-0690-000-0000	Construction Paper	$0.25	$400.00
23-220-14-0210-0690-000-0000	Utensils	$0.40	$640.00
23-220-14-0210-0690-000-0000	Ceramics	$0.70	$1,120.00
23-220-14-0210-0690-000-0000	Junk Yard Materials	$0.50	$800.00
23-220-14-0210-0690-000-0000	Canvas	$0.40	$640.00
	Total Expenses		$8,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$8,000.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.91
Projected Free and Reduced Rate	21.8%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 0560
Academic Program: Theatre Arts

Expected # of Participants 150

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 17/18 Revenue

23-220-14-0560-1740-000-0000	Fees Collected	$655.50
Total FY 17/18 Revenue		$655.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	10	112	150
Collected Fee Revenue	$0.00	$25.00	$560.00	$585.00
Board of Education Supplement	$140.00	$25.00	$0.00	$165.00
Total Program Fee Revenue	$140.00	$50.00	$560.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0560-0690-000-0000	Prop Materials (Paint, Hardware, Wood, etc.)	$2.00	$300.00
23-220-14-0560-0690-000-0000	Costumes	$1.50	$225.00
23-220-14-0560-0690-000-0000	Scripts	$1.50	$225.00
	Total Expenses		$750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$750.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.90
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 0900
Academic Program: Consumer/Family

Expected # of Participants 750

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 17/18 Revenue

23-220-14-0900-1740-000-0000	Fees Collected	$3,920.50
Total FY 17/18 Revenue		$3,920.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	138	52	560	750
Collected Fee Revenue	$0.00	$130.00	$2,800.00	$2,930.00
Board of Education Supplement	$690.00	$130.00	$0.00	$820.00
Total Program Fee Revenue	$690.00	$260.00	$2,800.00	$3,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0900-0690-000-0000	Food and Cooking Materials	$2.50	$1,875.00
23-220-14-0900-0690-000-0000	Sewing Materials	$2.50	$1,875.00
	Total Expenses		$3,750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,750.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.91
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	$0.00

Falcon Middle School
Fiscal Year 2018/19
Academic

School Code: 220
Program Code: 1242
Program: Show Choir (Boys)

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-220-14-1242-1740-000-0000	Fees Collected	$140.78
Total FY 17/18 Revenue		$140.78

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$7.50	$225.00	$232.50
Board of Education Supplement	$60.00	$7.50	$0.00	$67.50
Total Program Fee Revenue	$60.00	$15.00	$225.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1242-0690-000-0000	Tie	$15.00	$300.00
	Total Expenses		$300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$300.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.63
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Falcon Middle School
Fiscal Year 2018/19
Academic

School Code: 220
Program Code: 1242
Program: Show Choir (Girls)

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$70.00	$70.00
Reduced Rate Fee (50%)	$35.00	$35.00

FY 17/18 Revenue

23-220-14-1242-1740-000-0000	Fees Collected	$797.73
Total FY 17/18 Revenue		$797.73

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	18	25
Collected Fee Revenue	$0.00	$70.00	$1,260.00	$1,330.00
Board of Education Supplement	$350.00	$70.00	$0.00	$420.00
Total Program Fee Revenue	$350.00	$140.00	$1,260.00	$1,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1242-0690-000-0000	Dress	$70.00	$1,750.00
	Total Expenses		$1,750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,750.00
Costs Per Participant	$70.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$53.20
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	$0.00

Falcon Middle School
Fiscal Year 2018/19
Academic

School Code: 220
Program Code: 1243
Program: Solo Ensemble

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-220-14-1243-1740-000-0000	Fees Collected	$190.00
Total FY 17/18 Revenue		$190.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$5.00	$150.00	$155.00
Board of Education Supplement	$40.00	$5.00	$0.00	$45.00
Total Program Fee Revenue	$40.00	$10.00	$150.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1243-0690-000-0000	Competition Fee	$10.00	$200.00
	Total Expenses		$200.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$200.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.75
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Falcon Middle School
Fiscal Year 2018/19
Academic

School Code: 220
Program Code: 1610
Program: Technology Ed

Expected # of Participants 600

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 17/18 Revenue

23-220-14-1610-1740-000-0000	Fees Collected	$2,824.00
Total FY 17/18 Revenue		$2,824.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	110	41	449	600
Collected Fee Revenue	$0.00	$102.50	$2,245.00	$2,347.50
Board of Education Supplement	$550.00	$102.50	$0.00	$652.50
Total Program Fee Revenue	$550.00	$205.00	$2,245.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1610-0690-000-0000	Office Supplies	$0.42	$250.00
23-220-14-1610-0690-000-0000	Lumber	$1.33	$800.00
23-220-14-1610-0690-000-0000	Metal	$1.33	$800.00
23-220-14-1610-0690-000-0000	Misc. Supplies (Wood Splints, Glue Sticks, etc.)	$1.92	$1,150.00
	Total Expenses		$3,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,000.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.91
Projected Free and Reduced Rate	21.8%
Additional Program Deficiency	($0.00)

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 1251
Academic Program: Instrument Renal

Expected # of Participants 50

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$20.00	$50.00
Reduced Rate Fee (50%)	$10.00	$25.00

FY 16/17 Revenue

23-220-14-1251-1740-000-0000	Fees Collected	$1,421.20
Total FY 16/17 Revenue		$1,421.20

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	38	50
Collected Fee Revenue	$0.00	$75.00	$1,900.00	$1,975.00
Board of Education Supplement	$450.00	$75.00	$0.00	$525.00
Total Program Fee Revenue	$450.00	$150.00	$1,900.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1251-0690-000-0000	Cleaning and Maintenance	$50.00	$2,500.00
	Total Expenses		$2,500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,500.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$39.50
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-220-14-1815-1740-000-0000	Fees Collected	$1,750.00
23-220-14-1815-1710-000-0000	Fees Collected	$1,023.20
Total FY 17/18 Revenue		$2,773.20

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	3	30	40
Collected Fee Revenue	$0.00	$75.00	$1,500.00	$1,575.00
Board of Education Supplement	$350.00	$75.00	$0.00	$425.00
Total Program Fee Revenue	$350.00	$150.00	$1,500.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1815-0390-000-0000	Officials	$27.50	$1,100.00
23-220-14-1815-0851-000-0000	Transportation	$55.00	$2,200.00
23-220-14-1815-0580-000-0000	League Dues	$1.88	$75.00
	Total Expenses		$3,375.00
	Net Program		($351.80)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,375.00
Costs Per Participant	$84.38
Fee vs. Cost Per Participant Difference	($34.38)
Average Fees Collected Per Participant	$39.38
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	$1,375.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 16/17 Revenue

23-220-14-1827-1740-000-0000	Fees Collected	$1,600.00
23-220-14-1827-1710-000-0000	Fees Collected	
Total FY 16/17 Revenue		$1,600.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	38	50
Collected Fee Revenue	$0.00	$75.00	$1,900.00	$1,975.00
Board of Education Supplement	$450.00	$75.00	$0.00	$525.00
Total Program Fee Revenue	$450.00	$150.00	$1,900.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1827-0390-000-0000	Officials	$20.00	$1,000.00
23-220-14-1827-0851-000-0000	Transportation	$22.00	$1,100.00
23-220-14-1827-0580-000-0000	League Dues	$1.50	$75.00
23-220-14-1827-0690-000-0000	Spirit Gear	$7.00	$350.00
	Total Expenses		$2,525.00
	Net Program		($25.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,525.00
Costs Per Participant	$50.50
Fee vs. Cost Per Participant Difference	($0.50)
Average Fees Collected Per Participant	$39.50
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	$25.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-220-14-1832-1740-000-0000	Fees Collected	$2,100.00
23-220-14-1832-1710-000-0000	Fees Collected	$1,272.81
Total FY 17/18 Revenue		$3,372.81

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	38	50
Collected Fee Revenue	$0.00	$75.00	$1,900.00	$1,975.00
Board of Education Supplement	$450.00	$75.00	$0.00	$525.00
Total Program Fee Revenue	$450.00	$150.00	$1,900.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1832-0390-000-0000	Officials	$18.00	$900.00
23-220-14-1832-0851-000-0000	Transportation	$43.00	$2,150.00
23-220-14-1832-0580-000-0000	League Dues	$1.50	$75.00
23-220-14-1832-0690-000-0000	Awards and Celebrations	$7.50	$375.00
	Total Expenses		$3,500.00
	Net Program		$272.81

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,500.00
Costs Per Participant	$70.00
Fee vs. Cost Per Participant Difference	($20.00)
Average Fees Collected Per Participant	$39.50
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	$1,000.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-220-14-1845-1740-000-0000	Fees Collected	$1,750.00
23-220-14-1845-1710-000-0000	Fees Collected	$1,363.90
Total FY 17/18 Revenue		$3,113.90

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	3	30	40
Collected Fee Revenue	$0.00	$75.00	$1,500.00	$1,575.00
Board of Education Supplement	$350.00	$75.00	$0.00	$425.00
Total Program Fee Revenue	$350.00	$150.00	$1,500.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1845-0390-000-0000	Officials	$30.00	$1,200.00
23-220-14-1845-0851-000-0000	Transportation	$50.00	$2,000.00
23-220-14-1845-0580-000-0000	League Dues	$1.88	$75.00
	Total Expenses		$3,275.00
	Net Program		$88.90

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,275.00
Costs Per Participant	$81.88
Fee vs. Cost Per Participant Difference	($31.88)
Average Fees Collected Per Participant	$39.38
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	$1,275.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 1850
Athletics Program: Football

Expected # of Participants 110

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 17/18 Revenue

23-220-14-1850-1740-000-0000	Fees Collected	$5,280.00
23-220-14-1850-1710-000-0000	Fees Collected	$1,502.31
Total FY 17/18 Revenue		$6,782.31

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	8	82	110
Collected Fee Revenue	$0.00	$240.00	$4,920.00	$5,160.00
Board of Education Supplement	$1,200.00	$240.00	$0.00	$1,440.00
Total Program Fee Revenue	$1,200.00	$480.00	$4,920.00	$6,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1850-0390-000-0000	Officials	$11.85	$1,303.50
23-220-14-1850-0851-000-0000	Transportation	$13.75	$1,512.50
23-220-14-1850-0580-000-0000	League Dues	$0.68	$75.00
23-220-14-1850-0690-000-0000	Equipment	$6.50	$715.00
23-220-14-1850-0690-000-0000	Helmet Reconditioning & Repairs	$20.00	$2,200.00
23-220-14-1850-0690-000-0000	Awards and Celebrations	$13.40	$1,474.00
23-220-14-1850-0890-000-0000	Additional Training	$4.55	$500.00
	Total Expenses		$7,780.00
	Net Program		$322.31

18/19 Proposed Budget

Projected FY 18/19 Costs:	$7,780.00
Costs Per Participant	$70.73
Fee vs. Cost Per Participant Difference	($10.73)
Average Fees Collected Per Participant	$46.91
Projected Free and Reduced Rate	21.8%
Additional Program Deficiency	$1,180.00

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 55

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-220-14-1863-1740-000-0000	Fees Collected	$2,575.00
23-220-14-1863-1710-000-0000	Fees Collected	$593.75
Total FY 17/18 Revenue		$3,168.75

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	4	41	55
Collected Fee Revenue	$0.00	$100.00	$2,050.00	$2,150.00
Board of Education Supplement	$500.00	$100.00	$0.00	$600.00
Total Program Fee Revenue	$500.00	$200.00	$2,050.00	$2,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1863-0390-000-0000	Officials	$5.45	$300.00
23-220-14-1863-0851-000-0000	Transportation	$32.70	$1,798.50
23-220-14-1863-0580-000-0000	League Dues	$1.36	$75.00
23-220-14-1863-0580-000-0000	Tournament Fees	$8.18	$450.00
23-220-14-1863-0690-000-0000	Awards and Celebrations	$5.00	$275.00
	Total Expenses		$2,898.50
	Net Program		$445.25

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,898.50
Costs Per Participant	$52.70
Fee vs. Cost Per Participant Difference	($2.70)
Average Fees Collected Per Participant	$39.09
Projected Free and Reduced Rate	21.8%
Additional Program Deficiency	$148.50

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 75

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 17/18 Revenue

23-220-14-1878-1740-000-0000	Fees Collected	$2,790.00
23-220-14-1878-1710-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$2,790.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	5	56	75
Collected Fee Revenue	$0.00	$112.50	$2,520.00	$2,632.50
Board of Education Supplement	$630.00	$112.50	$0.00	$742.50
Total Program Fee Revenue	$630.00	$225.00	$2,520.00	$3,375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1878-0580-000-0000	Meet Fees	$5.00	$375.00
23-220-14-1878-0851-000-0000	Transportation	$26.00	$1,950.00
23-220-14-1878-0580-000-0000	League Dues	$1.00	$75.00
23-220-14-1878-0690-000-0000	Awards and Celebrations	$2.50	$187.50
23-220-14-1878-0690-000-0000	Equipment	$10.00	$750.00
	Total Expenses		$3,337.50
	Net Program		$37.50

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,337.50
Costs Per Participant	$44.50
Fee vs. Cost Per Participant Difference	$0.50
Average Fees Collected Per Participant	$35.10
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	($37.50)

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 1890
Athletics Program: Track

Expected # of Participants 100

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 16/17 Revenue

23-220-14-1890-1740-000-0000	Fees Collected	$4,140.00
23-220-14-1890-1710-000-0000	Fees Collected	$0.00
Total FY 16/17 Revenue		$4,140.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	7	75	100
Collected Fee Revenue	$0.00	$157.50	$3,375.00	$3,532.50
Board of Education Supplement	$810.00	$157.50	$0.00	$967.50
Total Program Fee Revenue	$810.00	$315.00	$3,375.00	$4,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1890-0580-000-0000	Meet Fees	$4.50	$450.00
23-220-14-1890-0851-000-0000	Transportation	$20.00	$2,000.00
23-220-14-1890-0580-000-0000	League Dues	$0.75	$75.00
23-220-14-1890-0690-000-0000	Equipment	$14.00	$1,400.00
23-220-14-1890-0690-000-0000	Awards and Celebrations	$3.00	$300.00
	Total Expenses		$4,225.00
	Net Program		$275.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $4,225.00

Costs Per Participant	$42.25
Fee vs. Cost Per Participant Difference	$2.75
Average Fees Collected Per Participant	$35.33
Projected Free and Reduced Rate	21.5%
Additional Program Deficiency	($275.00)

Falcon Middle School School Code: 220
Fiscal Year 2018/19 Program Code: 1954
Extracurricular Program: NJHS

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-220-14-1954-1740-000-0000	Fees Collected	$320.00
Total FY 17/18 Revenue		$320.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	38	50
Collected Fee Revenue	$0.00	$15.00	$380.00	$395.00
Board of Education Supplement	$90.00	$15.00	$0.00	$105.00
Total Program Fee Revenue	$90.00	$30.00	$380.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1954-0690-000-0000	National Membership Fees	$8.00	$400.00
23-220-14-1954-0690-000-0000	Supplies and Certificates	$2.00	$100.00
	Total Expenses		$500.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $500.00

Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.90
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	$0.00

Falcon Middle School
Fiscal Year 2018/19
Extracurricular

School Code: 220
Program Code: 1965
Program: Art Honor Society

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-220-14-1965-1740-000-0000	Fees Collected	$160.00
Total FY 17/18 Revenue		$160.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	22	30
Collected Fee Revenue	$0.00	$10.00	$220.00	$230.00
Board of Education Supplement	$60.00	$10.00	$0.00	$70.00
Total Program Fee Revenue	$60.00	$20.00	$220.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1965-0690-000-0000	Membership Fees	$3.50	$105.00
23-220-14-1965-0690-000-0000	Materials for Outside Projects	$5.00	$150.00
23-220-14-1965-0690-000-0000	Induction Ceremony	$1.50	$45.00
	Total Expenses		$300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$300.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$0.00

Falcon Middle School
Fiscal Year 2018/19
Extracurricular

School Code: 220
Program Code: 1966
Program: Lego Club

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-220-14-1966-1740-000-0000	Fees Collected	$210.00
Total FY 17/18 Revenue		$210.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	3	30	40
Collected Fee Revenue	$0.00	$15.00	$300.00	$315.00
Board of Education Supplement	$70.00	$15.00	$0.00	$85.00
Total Program Fee Revenue	$70.00	$30.00	$300.00	$400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1966-0690-000-0000	T-Shirt	$7.00	$280.00
23-220-14-1966-0690-000-0000	Supplies and Certificates	$3.00	$120.00
	Total Expenses		$400.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$400.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.88
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 0098
Academic Program: AP Exams

Expected # of Participants 175

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$94.00	$95.00
Reduced Rate Fee (50%)	$47.00	$47.50

FY 17/18 Revenue

23-310-14-0098-1740-000-0000	Fees Collected	$18,345.00
Total FY 17/18 Revenue		$18,345.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	26	10	139	175
Collected Fee Revenue	$0.00	$475.00	$13,205.00	$13,680.00
Board of Education Supplement	$2,470.00	$475.00	$0.00	$2,945.00
Total Program Fee Revenue	$2,470.00	$950.00	$13,205.00	$16,625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0098-0690-000-0000	AP Exams	$95.00	$16,625.00
	Total Expenses		$16,625.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$16,625.00
Costs Per Participant	$95.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$78.17
Projected Free and Reduced Rate	17.7%
Additional Program Deficiency	$0.00

Note: The exam cost is determined by the College Board. The price may fluctuate between $94-97.

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 0220
Academic Program: Graphic Design I

Expected # of Participants 55

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-310-14-0220-1740-000-0000	Fees Collected	$553.00
Total FY 17/18 Revenue		$553.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	3	44	55
Collected Fee Revenue	$0.00	$30.00	$880.00	$910.00
Board of Education Supplement	$160.00	$30.00	$0.00	$190.00
Total Program Fee Revenue	$160.00	$60.00	$880.00	$1,100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0220-0690-000-0000	Computer Program Licensing	$10.00	$550.00
23-310-14-0220-0690-000-0000	Drawing Supplies	$5.00	$275.00
23-310-14-0220-0690-000-0000	Printer Ink	$5.00	$275.00
	Total Expenses		$1,100.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,100.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.55
Projected Free and Reduced Rate	17.3%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 0220
Academic Program: Graphic Design II

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-310-14-0220-1740-000-0000	Fees Collected	$237.00
Total FY 17/18 Revenue		$237.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$10.00	$400.00	$410.00
Board of Education Supplement	$80.00	$10.00	$0.00	$90.00
Total Program Fee Revenue	$80.00	$20.00	$400.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0220-0690-000-0000	Computer Program Licensing	$10.00	$250.00
23-310-14-0220-0690-000-0000	Drawing Supplies	$5.00	$125.00
23-310-14-0220-0690-000-0000	Printer Ink	$5.00	$125.00
	Total Expenses		$500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$500.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.40
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 0226
Academic Program: Intro to 3D Art

Expected # of Participants 185

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-310-14-0226-1740-000-0000	Fees Collected	$4,158.00
Total FY 17/18 Revenue		$4,158.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	11	146	185
Collected Fee Revenue	$0.00	$110.00	$2,920.00	$3,030.00
Board of Education Supplement	$560.00	$110.00	$0.00	$670.00
Total Program Fee Revenue	$560.00	$220.00	$2,920.00	$3,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0226-0690-000-0000	Art Supplies: Paint, Pastels, Colored	$20.00	$3,700.00
	Pencils, Ink, Canvases, Specialized		$0.00
	Paper, Paste, Sharpies, and Markers		$0.00
	Total Expenses		$3,700.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,700.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.38
Projected Free and Reduced Rate	18.1%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 0260
Academic Program: Digital Photo I

Expected # of Participants 165

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-310-14-0260-1740-000-0000	Fees Collected	$1,379.00
Total FY 17/18 Revenue		$1,379.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	10	130	165
Collected Fee Revenue	$0.00	$100.00	$2,600.00	$2,700.00
Board of Education Supplement	$500.00	$100.00	$0.00	$600.00
Total Program Fee Revenue	$500.00	$200.00	$2,600.00	$3,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0260-0690-000-0000	Computer Program Licensing	$10.00	$1,650.00
23-310-14-0260-0690-000-0000	Printer Ink	$5.00	$825.00
23-310-14-0260-0690-000-0000	Cameras and Equipment	$5.00	$825.00
	Total Expenses		$3,300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.36
Projected Free and Reduced Rate	18.2%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 0260
Academic Program: Digital Photo II

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-310-14-0260-1740-000-0000	Fees Collected	$591.00
Total FY 17/18 Revenue		$591.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	3	39	50
Collected Fee Revenue	$0.00	$30.00	$780.00	$810.00
Board of Education Supplement	$160.00	$30.00	$0.00	$190.00
Total Program Fee Revenue	$160.00	$60.00	$780.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0260-0690-000-0000	Computer Program Licensing	$10.00	$500.00
23-310-14-0260-0690-000-0000	Printer Ink	$5.00	$250.00
23-310-14-0260-0690-000-0000	Cameras and Equipment	$5.00	$250.00
	Total Expenses		$1,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.20
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0290
Program: AP Studio Art

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-310-14-0290-1740-000-0000	Fees Collected	$312.75
Total FY 17/18 Revenue		$312.75

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	12	15
Collected Fee Revenue	$0.00	$15.00	$360.00	$375.00
Board of Education Supplement	$60.00	$15.00	$0.00	$75.00
Total Program Fee Revenue	$60.00	$30.00	$360.00	$450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0290-0690-000-0000	Art Supplies: Paint, Canvases,	$30.00	$450.00
	Sculpture Materials, Portfolio		$0.00
	Folders		$0.00
	Total Expenses		$450.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$450.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.00
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0290
Program: Pre AP Studio Art

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-310-14-0290-1740-000-0000	Fees Collected	$382.25
Total FY 17/18 Revenue		$382.25

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$15.00	$480.00	$495.00
Board of Education Supplement	$90.00	$15.00	$0.00	$105.00
Total Program Fee Revenue	$90.00	$30.00	$480.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0290-0690-000-0000	Art Supplies: Paint, Canvases,	$30.00	$600.00
	Sculpture Materials, Portfolio		$0.00
	Folders		$0.00
	Total Expenses		$600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$600.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$24.75
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0292
Program: Intermediate 2D Art

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-310-14-0292-1740-000-0000	Fees Collected	$490.00
Total FY 17/18 Revenue		$490.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	$0.00	$20.00	$460.00	$480.00
Board of Education Supplement	$100.00	$20.00	$0.00	$120.00
Total Program Fee Revenue	$100.00	$40.00	$460.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0292-0690-000-0000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers	$20.00	$600.00 $0.00 $0.00
	Total Expenses		$600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$600.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0293
Program: Intermediate 3D Art

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-310-14-0293-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	3	35	45
Collected Fee Revenue	$0.00	$30.00	$700.00	$730.00
Board of Education Supplement	$140.00	$30.00	$0.00	$170.00
Total Program Fee Revenue	$140.00	$60.00	$700.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0293-0690-000-0000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers	$20.00	$900.00 $0.00 $0.00
	Total Expenses		$900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$900.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.22
Projected Free and Reduced Rate	18.9%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 0560
Academic Program: One Act Play

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-0560-1740-000-0000	Fees Collected	$290.00
Total FY 17/18 Revenue		$290.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$12.50	$400.00	$412.50
Board of Education Supplement	$75.00	$12.50	$0.00	$87.50
Total Program Fee Revenue	$75.00	$25.00	$400.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0560-0690-000-0000	Costumes	$5.00	$100.00
23-310-14-0560-0690-000-0000	Screenplays	$5.00	$100.00
23-310-14-0560-0690-000-0000	Set Materials	$10.00	$200.00
23-310-14-0560-0690-000-0000	Props	$10.00	$200.00
23-310-14-0560-0580-000-0000	Travel	$4.00	$80.00
	Total Expenses		$680.00
	Net Program		($180.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$680.00
Costs Per Participant	$34.00
Fee vs. Cost Per Participant Difference	($9.00)
Average Fees Collected Per Participant	$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$180.00

Note: Program overages are offset by ticket revenue.

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 0564
Academic Program: Theatre I

Expected # of Participants 90

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-0564-1740-000-0000	Fees Collected	$1,093.75
Total FY 17/18 Revenue		$1,093.75

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	5	71	90
Collected Fee Revenue	$0.00	$62.50	$1,775.00	$1,837.50
Board of Education Supplement	$350.00	$62.50	$0.00	$412.50
Total Program Fee Revenue	$350.00	$125.00	$1,775.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0564-0690-000-0000	Costumes	$10.00	$900.00
23-310-14-0564-0690-000-0000	Screenplays	$5.00	$450.00
23-310-14-0564-0690-000-0000	Set Materials	$15.00	$1,350.00
23-310-14-0564-0690-000-0000	Props	$15.00	$1,350.00
	Total Expenses		$4,050.00
	Net Program		($1,800.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,050.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	($20.00)
Average Fees Collected Per Participant	$20.42
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	$1,800.00

Note: Program overages are offset by ticket revenue.

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0564
Program: Theatre II

Expected # of Participants 36

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-0564-1740-000-0000	Fees Collected	$468.75
Total FY 17/18 Revenue		$468.75

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	29	36
Collected Fee Revenue	$0.00	$25.00	$725.00	$750.00
Board of Education Supplement	$125.00	$25.00	$0.00	$150.00
Total Program Fee Revenue	$125.00	$50.00	$725.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0564-0690-000-0000	Costumes	$10.00	$360.00
23-310-14-0564-0690-000-0000	Screenplays	$5.00	$180.00
23-310-14-0564-0690-000-0000	Set Materials	$15.00	$540.00
23-310-14-0564-0690-000-0000	Props	$15.00	$540.00
	Total Expenses		$1,620.00
	Net Program		($720.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,620.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	($20.00)
Average Fees Collected Per Participant	$20.83
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$720.00

Note: Program overages are offset by ticket revenue.

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0564
Program: Tech Theatre I

Expected # of Participants 90

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-0566-1740-000-0000	Fees Collected	$1,109.50
Total FY 17/18 Revenue		$1,109.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	5	71	90
Collected Fee Revenue	$0.00	$62.50	$1,775.00	$1,837.50
Board of Education Supplement	$350.00	$62.50	$0.00	$412.50
Total Program Fee Revenue	$350.00	$125.00	$1,775.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0566-0690-000-0000	Costumes	$10.00	$900.00
23-310-14-0566-0690-000-0000	Screenplays	$5.00	$450.00
23-310-14-0566-0690-000-0000	Set Materials	$15.00	$1,350.00
23-310-14-0566-0690-000-0000	Props	$15.00	$1,350.00
	Total Expenses		$4,050.00
	Net Program		($1,800.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,050.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	($20.00)
Average Fees Collected Per Participant	$20.42
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	$1,800.00

Note: Program overages are offset by ticket revenue.

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 0566
Academic Program: Tech Theatre II

Expected # of Participants 36

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-0566-1740-000-0000	Fees Collected	$475.50
Total FY 17/18 Revenue		$475.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	29	36
Collected Fee Revenue	$0.00	$25.00	$725.00	$750.00
Board of Education Supplement	$125.00	$25.00	$0.00	$150.00
Total Program Fee Revenue	$125.00	$50.00	$725.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0566-0690-000-0000	Costumes	$10.00	$360.00
23-310-14-0566-0690-000-0000	Screenplays	$5.00	$180.00
23-310-14-0566-0690-000-0000	Set Materials	$15.00	$540.00
23-310-14-0566-0690-000-0000	Props	$15.00	$540.00
	Total Expenses		$1,620.00
	Net Program		($720.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,620.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	($20.00)
Average Fees Collected Per Participant	$20.83
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$720.00

Note: Program overages are offset by ticket revenue.

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 0800
Academic Program: Physical Education

Expected # of Participants 900

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-310-14-0800-1740-000-0000	Fees Collected	$9,970.25
Total FY 17/18 Revenue		$9,970.25

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	135	53	712	900
Collected Fee Revenue	$0.00	$397.50	$10,680.00	$11,077.50
Board of Education Supplement	$2,025.00	$397.50	$0.00	$2,422.50
Total Program Fee Revenue	$2,025.00	$795.00	$10,680.00	$13,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0800-0690-000-0000	Uniform	$15.00	$13,500.00
	Total Expenses		$13,500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$13,500.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.31
Projected Free and Reduced Rate	17.9%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0800
Program: PE Replacement Uni

Expected # of Participants 100

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$8.00	$8.00
Reduced Rate Fee (50%)	$4.00	$4.00

FY 17/18 Revenue

23-310-14-0800-1740-000-0000	Fees Collected	$12,196.09
Total FY 17/18 Revenue		$12,196.09

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	100	100
Collected Fee Revenue	$0.00	$0.00	$800.00	$800.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$800.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0800-0690-000-0000	Replacement Uniform Piece	$8.00	$800.00
	Total Expenses		$800.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$800.00
Costs Per Participant	$8.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 0891
Program: ROTC
Fund: 26

Expected # of Participants 220

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

26-310-14-0891-1740-000-9001	Fees Collected	$5,006.00
Total FY 17/18 Revenue		$5,006.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	33	13	174	220
Collected Fee Revenue	$0.00	$162.50	$4,350.00	$4,512.50
Board of Education Supplement	$825.00	$162.50	$0.00	$987.50
Total Program Fee Revenue	$825.00	$325.00	$4,350.00	$5,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
26-310-14-0891-0690-000-9001	Uniform Care	$10.00	$2,200.00
26-310-14-0891-0690-000-9001	Competition Fees	$1.50	$330.00
26-310-14-0891-0690-000-9001	Classroom Materials	$9.00	$1,980.00
26-310-14-0891-0851-000-9001	Transportation	$4.50	$990.00
	Total Expenses		$5,500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$5,500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.51
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1011
Program: Intro to Landscape Design, Installation, and Irrigation

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-1011-1740-000-0000	Fees Collected	$675.00
Total FY 17/18 Revenue		$675.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$12.50	$500.00	$512.50
Board of Education Supplement	$100.00	$12.50	$0.00	$112.50
Total Program Fee Revenue	$100.00	$25.00	$500.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1011-0690-000-0000	OSHA Certification	$15.00	$375.00
23-310-14-1011-0690-000-0000	Fencing	$2.00	$50.00
23-310-14-1011-0690-000-0000	PVC Pipe	$2.50	$62.50
23-310-14-1011-0690-000-0000	Gravel	$4.50	$112.50
23-310-14-1011-0690-000-0000	Misc. Materials	$1.00	$25.00
	Total Expenses		$625.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$625.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1243
Program: Jazz Choir

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-1243-1740-000-0000	Fees Collected	$437.50
Total FY 17/18 Revenue		$437.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$12.50	$400.00	$412.50
Board of Education Supplement	$75.00	$12.50	$0.00	$87.50
Total Program Fee Revenue	$75.00	$25.00	$400.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1243-0690-000-0000	Costumes	$2.75	$55.00
23-310-14-1243-0690-000-0000	Music	$6.00	$120.00
23-310-14-1243-0690-000-0000	Instrument Repair	$1.25	$25.00
23-310-14-1243-0690-000-0000	Misc. Choir Expenses	$5.00	$100.00
23-310-14-1243-0580-000-0000	Travel	$3.50	$70.00
23-310-14-1243-0580-000-0000	CHSAA Music Festival	$3.00	$60.00
23-310-14-1243-0851-000-0000	Transportation	$3.50	$70.00
	Total Expenses		$500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1244
Academic Program: Concert Choir

Expected # of Participants 150

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-1244-1740-000-0000	Fees Collected	$1,762.50
Total FY 17/18 Revenue		$1,762.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	23	9	118	150
Collected Fee Revenue	$0.00	$112.50	$2,950.00	$3,062.50
Board of Education Supplement	$575.00	$112.50	$0.00	$687.50
Total Program Fee Revenue	$575.00	$225.00	$2,950.00	$3,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1244-0690-000-0000	Costumes	$2.75	$412.50
23-310-14-1244-0690-000-0000	Music	$6.00	$900.00
23-310-14-1244-0690-000-0000	Instrument Repair	$1.25	$187.50
23-310-14-1244-0690-000-0000	Misc. Choir Expenses	$5.00	$750.00
23-310-14-1244-0580-000-0000	Travel	$3.50	$525.00
23-310-14-1244-0580-000-0000	CHSAA Music Festival	$3.00	$450.00
23-310-14-1244-0851-000-0000	Transportation	$3.50	$525.00
	Total Expenses		$3,750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.42
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1245
Academic Program: Women's Ensemble

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-1245-1740-000-0000	Fees Collected	$87.50
Total FY 17/18 Revenue		$87.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$12.50	$400.00	$412.50
Board of Education Supplement	$75.00	$12.50	$0.00	$87.50
Total Program Fee Revenue	$75.00	$25.00	$400.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1245-0690-000-0000	Costumes	$2.75	$55.00
23-310-14-1245-0690-000-0000	Music	$6.00	$120.00
23-310-14-1245-0690-000-0000	Instrument Repair	$1.25	$25.00
23-310-14-1245-0690-000-0000	Misc. Choir Expenses	$5.00	$100.00
23-310-14-1245-0580-000-0000	Travel	$3.50	$70.00
23-310-14-1245-0580-000-0000	CHSAA Music Festival	$3.00	$60.00
23-310-14-1245-0851-000-0000	Transportation	$3.50	$70.00
	Total Expenses		$500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1246
Academic Program: Chamber Choir

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-1246-1740-000-0000	Fees Collected	$775.00
Total FY 17/18 Revenue		$775.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$12.50	$400.00	$412.50
Board of Education Supplement	$75.00	$12.50	$0.00	$87.50
Total Program Fee Revenue	$75.00	$25.00	$400.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1246-0690-000-0000	Costumes	$2.75	$55.00
23-310-14-1246-0690-000-0000	Music	$6.00	$120.00
23-310-14-1246-0690-000-0000	Instrument Repair	$1.25	$25.00
23-310-14-1246-0690-000-0000	Misc. Choir Expenses	$5.00	$100.00
23-310-14-1246-0580-000-0000	Travel	$3.50	$70.00
23-310-14-1246-0580-000-0000	CHSAA Music Festival	$3.00	$60.00
23-310-14-1246-0851-000-0000	Transportation	$3.50	$70.00
	Total Expenses		$500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1251
Academic Program: Concert Band

Expected # of Participants 35

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-310-14-1251-1740-000-0000	Fees Collected	$1,500.00
Total FY 17/18 Revenue		$1,500.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	28	35
Collected Fee Revenue	$0.00	$40.00	$1,120.00	$1,160.00
Board of Education Supplement	$200.00	$40.00	$0.00	$240.00
Total Program Fee Revenue	$200.00	$80.00	$1,120.00	$1,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1251-0690-000-0000	Instrument Tuning/Repair	$4.00	$140.00
23-310-14-1251-0690-000-0000	Music	$8.00	$280.00
23-310-14-1251-0690-000-0000	Stands	$4.00	$140.00
23-310-14-1251-0690-000-0000	Band Supplies	$10.00	$350.00
23-310-14-1251-0580-000-0000	Competition Fees	$2.50	$87.50
23-310-14-1251-0580-000-0000	Travel	$3.00	$105.00
23-310-14-1251-0390-000-0000	Music Clinics	$3.00	$105.00
23-310-14-1251-0851-000-0000	Transportation	$5.50	$192.50
	Total Expenses		$1,400.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,400.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$33.14
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1252
Extracurricular Program: Marching Band

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$110.00
Reduced Rate Fee (50%)	$55.00	$55.00

FY 17/18 Revenue

23-310-14-1252-1740-000-0000	Fees Collected	$4,970.00
Total FY 17/18 Revenue		$4,970.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	4	47	60
Collected Fee Revenue	$0.00	$220.00	$5,170.00	$5,390.00
Board of Education Supplement	$990.00	$220.00	$0.00	$1,210.00
Total Program Fee Revenue	$990.00	$440.00	$5,170.00	$6,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1252-0580-000-0000	Travel Expenses	$4.00	$240.00
23-310-14-1252-0851-000-0000	Transportation	$50.00	$3,000.00
23-310-14-1252-0390-000-0000	Association Fees	$3.00	$180.00
23-310-14-1252-0390-000-0000	Clinic	$10.00	$600.00
23-310-14-1252-0690-000-0000	Instrument Repairs/Tuning	$15.00	$900.00
23-310-14-1252-0690-000-0000	Uniform Care	$13.00	$780.00
23-310-14-1252-0690-000-0000	Music	$15.00	$900.00
	Total Expenses		$6,600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,600.00
Costs Per Participant	$110.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$89.83
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1253
Academic Program: Symphonic Band

Expected # of Participants 35

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-310-14-1253-1740-000-0000	Fees Collected	$980.00
Total FY 17/18 Revenue		$980.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	28	35
Collected Fee Revenue	$0.00	$40.00	$1,120.00	$1,160.00
Board of Education Supplement	$200.00	$40.00	$0.00	$240.00
Total Program Fee Revenue	$200.00	$80.00	$1,120.00	$1,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1253-0690-000-0000	Instrument Tuning/Repair	$4.00	$140.00
23-310-14-1253-0690-000-0000	Music	$8.00	$280.00
23-310-14-1253-0690-000-0000	Stands	$4.00	$140.00
23-310-14-1253-0690-000-0000	Band Supplies	$10.00	$350.00
23-310-14-1253-0580-000-0000	Competition Fees	$2.50	$87.50
23-310-14-1253-0580-000-0000	Travel	$3.00	$105.00
23-310-14-1253-0390-000-0000	Music Clinics	$3.00	$105.00
23-310-14-1253-0851-000-0000	Transportation	$5.50	$192.50
	Total Expenses		$1,400.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,400.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$33.14
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1254
Academic Program: Wind Ensemble

Expected # of Participants 35

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-310-14-1254-1740-000-0000	Fees Collected	$1,440.00
Total FY 17/18 Revenue		$1,440.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	28	35
Collected Fee Revenue	$0.00	$40.00	$1,120.00	$1,160.00
Board of Education Supplement	$200.00	$40.00	$0.00	$240.00
Total Program Fee Revenue	$200.00	$80.00	$1,120.00	$1,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1254-0690-000-0000	Instrument Tuning/Repair	$4.00	$140.00
23-310-14-1254-0690-000-0000	Music	$8.00	$280.00
23-310-14-1254-0690-000-0000	Stands	$4.00	$140.00
23-310-14-1254-0690-000-0000	Band Supplies	$10.00	$350.00
23-310-14-1254-0580-000-0000	Competition Fees	$2.50	$87.50
23-310-14-1254-0580-000-0000	Travel	$3.00	$105.00
23-310-14-1254-0390-000-0000	Music Clinics	$3.00	$105.00
23-310-14-1254-0851-000-0000	Transportation	$5.50	$192.50
	Total Expenses		$1,400.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,400.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$33.14
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1256
Academic Program: Strings

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-310-14-1256-1740-000-0000	Fees Collected	$1,050.00
Total FY 17/18 Revenue		$1,050.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	$0.00	$50.00	$1,150.00	$1,200.00
Board of Education Supplement	$250.00	$50.00	$0.00	$300.00
Total Program Fee Revenue	$250.00	$100.00	$1,150.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1256-0580-000-0000	Competitions	$15.00	$450.00
23-310-14-1256-0690-000-0000	Sheet Music	$35.00	$1,050.00
	Total Expenses		$1,500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,500.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$40.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1257
Academic Program: Jazz Band

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-310-14-1257-1740-000-0000	Fees Collected	$550.00
Total FY 17/18 Revenue		$550.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	3	39	50
Collected Fee Revenue	$0.00	$60.00	$1,560.00	$1,620.00
Board of Education Supplement	$320.00	$60.00	$0.00	$380.00
Total Program Fee Revenue	$320.00	$120.00	$1,560.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1257-0690-000-0000	Instrument Tuning/Repair	$4.00	$200.00
23-310-14-1257-0690-000-0000	Music	$8.00	$400.00
23-310-14-1257-0690-000-0000	Stands	$4.00	$200.00
23-310-14-1257-0690-000-0000	Band Supplies	$10.00	$500.00
23-310-14-1257-0580-000-0000	Competition Fees	$2.00	$100.00
23-310-14-1257-0580-000-0000	Travel	$3.00	$150.00
23-310-14-1257-0390-000-0000	Music Clinics	$3.00	$150.00
23-310-14-1257-0851-000-0000	Transportation	$6.00	$300.00
	Total Expenses		$2,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,000.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$32.40
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1258
Academic Program: Guitar I

Expected # of Participants 65

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-310-14-1258-1740-000-0000	Fees Collected	$1,010.00
Total FY 17/18 Revenue		$1,010.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	4	51	65
Collected Fee Revenue	$0.00	$40.00	$1,020.00	$1,060.00
Board of Education Supplement	$200.00	$40.00	$0.00	$240.00
Total Program Fee Revenue	$200.00	$80.00	$1,020.00	$1,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1258-0690-000-0000	Music	$15.00	$975.00
23-310-14-1258-0690-000-0000	Classroom Supplies	$5.00	$325.00
	Total Expenses		$1,300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.31
Projected Free and Reduced Rate	18.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1259
Academic Program: Guitar II

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-310-14-1259-1740-000-0000	Fees Collected	$500.00
Total FY 17/18 Revenue		$500.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$25.00	$1,000.00	$1,025.00
Board of Education Supplement	$200.00	$25.00	$0.00	$225.00
Total Program Fee Revenue	$200.00	$50.00	$1,000.00	$1,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1259-0690-000-0000	Music	$35.00	$875.00
23-310-14-1259-0690-000-0000	Classroom Supplies	$15.00	$375.00
	Total Expenses		$1,250.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,250.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$41.00
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1329
Academic Program: AP Biology

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-310-14-1329-1740-000-0000	Fees Collected	$315.00
Total FY 17/18 Revenue		$315.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$7.50	$240.00	$247.50
Board of Education Supplement	$45.00	$7.50	$0.00	$52.50
Total Program Fee Revenue	$45.00	$15.00	$240.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1329-0690-000-0000	Supplies: Yeast (Bakers), Colored Pencils, Construction Paper, Glue, Elodea (Aquatic Plant), Playdough, Hand Sanitizer, Tissue, Onions, Spinach, Potatoes	$15.00	$300.00
	Total Expenses		$300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$300.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.38
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1331
Program: AP Chemistry

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-310-14-1331-1740-000-0000	Fees Collected	$165.00
Total FY 17/18 Revenue		$165.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$7.50	$300.00	$307.50
Board of Education Supplement	$60.00	$7.50	$0.00	$67.50
Total Program Fee Revenue	$60.00	$15.00	$300.00	$375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1331-0690-000-0000	Supplies: Plastic Cups, Glassware Replacements, Sodium Bicarbonate, Copper Chloride, Lead (III), Nitrate, Sulfuric Acid, Sodium Hydroxide, Silver Nitrate, Magnesium Metal, Strontium Chloride, Sodium Metal	$15.00	$375.00
	Total Expenses		$375.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$375.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.30
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1339
Program: Honors Chemistry

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-310-14-1339-1740-000-0000	Fees Collected	$2,548.50
Total FY 17/18 Revenue		$2,548.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	4	47	60
Collected Fee Revenue	$0.00	$30.00	$705.00	$735.00
Board of Education Supplement	$135.00	$30.00	$0.00	$165.00
Total Program Fee Revenue	$135.00	$60.00	$705.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1339-0690-000-0000	Supplies: Plastic Cups, Glassware Replacements, Sodium Bicarbonate, Copper Chloride, Lead (III), Nitrate, Sulfuric Acid, Sodium Hydroxide, Silver Nitrate, Magnesium Metal, Strontium Chloride, Sodium Metal	$15.00	$900.00
	Total Expenses		$900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$900.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.25
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1390
Program: Forensics

Expected # of Participants 90

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-310-14-1390-1740-000-0000	Fees Collected	$894.00
Total FY 17/18 Revenue		$894.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	5	71	90
Collected Fee Revenue	$0.00	$37.50	$1,065.00	$1,102.50
Board of Education Supplement	$210.00	$37.50	$0.00	$247.50
Total Program Fee Revenue	$210.00	$75.00	$1,065.00	$1,350.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1390-0690-000-0000	Supplies: Fingerpring Kits/Powder/ Cards, Shoe Casting Molds/Powder, Ballistic Gel, Plastic Tubes, Glass, Simulated Blood, Microscope Slides, Digital Cameras, Batteries, Grid Paper, Color Printer Ink, Magnifying Glasses, Microscope Lens Paper	$15.00	$1,350.00
	Total Expenses		$1,350.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,350.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.25
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1390
Program: Advanced Forensics

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-310-14-1390-1740-000-0000	Fees Collected	$596.00
Total FY 17/18 Revenue		$596.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	4	47	60
Collected Fee Revenue	$0.00	$30.00	$705.00	$735.00
Board of Education Supplement	$135.00	$30.00	$0.00	$165.00
Total Program Fee Revenue	$135.00	$60.00	$705.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1390-0690-000-0000	Supplies: Fingerpring Kits/Powder/ Cards, Shoe Casting Molds/Powder, Ballistic Gel, Plastic Tubes, Glass, Simulated Blood, Microscope Slides, Digital Cameras, Batteries, Grid Paper, Color Printer Ink, Magnifying Glasses, Microscope Lens Paper	$15.00	$900.00
	Total Expenses		$900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$900.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.25
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1392
Program: Biomedical Science

Expected # of Participants 70

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-310-14-1392-1740-000-0000	Fees Collected	$795.00
Total FY 17/18 Revenue		$795.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	4	55	70
Collected Fee Revenue	$0.00	$30.00	$825.00	$855.00
Board of Education Supplement	$165.00	$30.00	$0.00	$195.00
Total Program Fee Revenue	$165.00	$60.00	$825.00	$1,050.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1392-0690-000-0000	Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips	$15.00	$1,050.00
	Total Expenses		$1,050.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,050.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.21
Projected Free and Reduced Rate	18.6%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2018/19
Academic

School Code: 310
Program Code: 1393
Program: Biomedical Innov.

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-310-14-1393-1740-000-0000	Fees Collected	$155.00
Total FY 17/18 Revenue		$155.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$7.50	$240.00	$247.50
Board of Education Supplement	$45.00	$7.50	$0.00	$52.50
Total Program Fee Revenue	$45.00	$15.00	$240.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1393-0690-000-0000	Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips	$15.00	$300.00
	Total Expenses		$300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$300.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.38
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1394
Academic Program: Human Body Syst.

Expected # of Participants 35

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-310-14-1394-1740-000-0000	Fees Collected	$285.00
Total FY 17/18 Revenue		$285.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	28	35
Collected Fee Revenue	$0.00	$15.00	$420.00	$435.00
Board of Education Supplement	$75.00	$15.00	$0.00	$90.00
Total Program Fee Revenue	$75.00	$30.00	$420.00	$525.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1394-0690-000-0000	Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips	$15.00	$525.00
	Total Expenses		$525.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$525.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.43
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 1221

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-310-14-1640-1740-000-0000	Fees Collected	$13,240.00
Total FY 17/18 Revenue		$13,240.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	183	72	966	1221
Collected Fee Revenue	$0.00	$720.00	$19,320.00	$20,040.00
Board of Education Supplement	$3,660.00	$720.00	$0.00	$4,380.00
Total Program Fee Revenue	$3,660.00	$1,440.00	$19,320.00	$24,420.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1640-0690-000-0000	Kindle Insurance	$20.00	$24,420.00
	Total Expenses		$24,420.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$24,420.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.41
Projected Free and Reduced Rate	17.9%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-310-14-1815-1740-000-0000	Fees Collected	$3,250.00
23-310-14-1815-1710-000-0000	Gate Revenue	$3,719.05
Total FY 17/18 Revenue		$6,969.05

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	$0.00	$200.00	$4,600.00	$4,800.00
Board of Education Supplement	$1,000.00	$200.00	$0.00	$1,200.00
Total Program Fee Revenue	$1,000.00	$400.00	$4,600.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1815-0390-000-0000	Officials	$110.00	$3,300.00
23-310-14-1815-0851-000-0000	Transportation	$133.33	$4,000.00
23-310-14-1815-0599-000-0000	CHSAA Dues	$5.00	$150.00
23-310-14-1815-0599-000-0000	PPAC Dues	$4.33	$130.00
23-310-14-1815-0580-000-0000	Tournaments	$25.00	$750.00
23-310-14-1815-0690-000-0000	Equipment	$10.00	$300.00
23-310-14-1815-0690-000-0000	Practice Gear	$25.00	$750.00
23-310-14-1815-0690-000-0000	Warm-Up	$50.00	$1,500.00
23-310-14-1815-0690-000-0000	Awards and Celebrations	$5.00	$150.00
	Total Expenses		$11,030.00
	Net Program		($1,310.95)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$11,030.00
Costs Per Participant	$367.67
Fee vs. Cost Per Participant Difference	($167.67)
Average Fees Collected Per Participant	$160.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$5,030.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: 1st Yr Girls Cheer

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$700.00
Reduced Rate Fee (50%)	$55.00	$350.00

FY 17/18 Revenue

23-310-14-1817-1740-000-0000	Fees Collected	$3,390.00
23-310-14-1817-1710-000-0000	Gate Revenue	$200.00
Total FY 17/18 Revenue		$3,590.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	$0.00	$350.00	$4,900.00	$5,250.00
Board of Education Supplement	$1,400.00	$350.00	$0.00	$1,750.00
Total Program Fee Revenue	$1,400.00	$700.00	$4,900.00	$7,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1817-0690-000-0000	Shoes, Poms, Bows, Liners, Bag	$275.00	$2,750.00
23-310-14-1817-0690-000-0000	Warm-Ups	$150.00	$1,500.00
23-310-14-1817-0390-000-0000	Music/Choreography	$125.00	$1,250.00
23-310-14-1817-0851-000-0000	Transportation	$50.00	$500.00
23-310-14-1817-0580-000-0000	Competition/Travel	$90.00	$900.00
23-310-14-1817-0599-000-0000	League Dues	$10.00	$100.00
	Total Expenses		$7,000.00
	Net Program		$200.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$7,000.00
Costs Per Participant	$700.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$525.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: Ret. Girls Cheer

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$400.00
Reduced Rate Fee (50%)	$55.00	$200.00

FY 17/18 Revenue

23-310-14-1817-1740-000-0000	Fees Collected	$3,390.00
23-310-14-1817-1710-000-0000	Gate Revenue	$200.00
Total FY 17/18 Revenue		$3,590.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$200.00	$6,400.00	$6,600.00
Board of Education Supplement	$1,200.00	$200.00	$0.00	$1,400.00
Total Program Fee Revenue	$1,200.00	$400.00	$6,400.00	$8,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1817-0690-000-0000	Shoes and Bows	$125.00	$2,500.00
23-310-14-1817-0390-000-0000	Music/Choreography	$125.00	$2,500.00
23-310-14-1817-0851-000-0000	Transportation	$50.00	$1,000.00
23-310-14-1817-0580-000-0000	Competition/Travel	$90.00	$1,800.00
23-310-14-1817-0599-000-0000	League Dues	$10.00	$200.00
	Total Expenses		$8,000.00
	Net Program		$200.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$8,000.00
Costs Per Participant	$400.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$330.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: 1st Yr Boys Cheer

Expected # of Participants 2

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$600.00
Reduced Rate Fee (50%)	$55.00	$300.00

FY 17/18 Revenue

23-310-14-1817-1740-000-0000	Fees Collected	$3,390.00
23-310-14-1817-1710-000-0000	Gate Revenue	$200.00
Total FY 17/18 Revenue		$3,590.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	2	2
Collected Fee Revenue	$0.00	$0.00	$1,200.00	$1,200.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$1,200.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1817-0690-000-0000	Warm-Ups	$140.00	$280.00
23-310-14-1817-0690-000-0000	Bag	$60.00	$120.00
23-310-14-1817-0690-000-0000	Black Gloves, Black Hoodie	$100.00	$200.00
23-310-14-1817-0390-000-0000	Music/Choreography	$150.00	$300.00
23-310-14-1817-0851-000-0000	Transportation	$50.00	$100.00
23-310-14-1817-0580-000-0000	Competition/Travel	$90.00	$180.00
23-310-14-1817-0599-000-0000	League Dues	$10.00	$20.00
	Total Expenses		$1,200.00
	Net Program		$200.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,200.00
Costs Per Participant	$600.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$600.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: Ret. Boys Cheer

Expected # of Participants 2

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$300.00
Reduced Rate Fee (50%)	$55.00	$150.00

FY 17/18 Revenue

23-310-14-1817-1740-000-0000	Fees Collected	$3,390.00
23-310-14-1817-1710-000-0000	Gate Revenue	$200.00
Total FY 17/18 Revenue		$3,590.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	2	2
Collected Fee Revenue	$0.00	$0.00	$600.00	$600.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$600.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1817-0390-000-0000	Music/Choreography	$150.00	$300.00
23-310-14-1817-0851-000-0000	Transportation	$50.00	$100.00
23-310-14-1817-0580-000-0000	Competition/Travel	$90.00	$180.00
23-310-14-1817-0599-000-0000	League Dues	$10.00	$20.00
	Total Expenses		$600.00
	Net Program		$200.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$600.00
Costs Per Participant	$300.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$300.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: Cheer Camp

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$400.00
Reduced Rate Fee (50%)	$0.00	$200.00

FY 17/18 Revenue

23-310-14-1817-1740-000-0000	Fees Collected	$3,390.00
23-310-14-1817-1710-000-0000	Gate Revenue	$200.00
Total FY 17/18 Revenue		$3,590.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$200.00	$8,000.00	$8,200.00
Board of Education Supplement	$1,600.00	$200.00	$0.00	$1,800.00
Total Program Fee Revenue	$1,600.00	$400.00	$8,000.00	$10,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1817-0580-000-0000	Registration	$150.00	$3,750.00
23-310-14-1817-0890-000-0000	Food	$150.00	$3,750.00
23-310-14-1817-0690-000-0000	Camp Clothes	$100.00	$2,500.00
	Total Expenses		$10,000.00
	Net Program		$200.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$10,000.00
Costs Per Participant	$400.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$328.00
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1821
Athletics Program: Girls Golf

Expected # of Participants 9

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-310-14-1821-1740-000-0000	Fees Collected	$910.00
23-310-14-1821-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$910.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	1	7	9
Collected Fee Revenue	$0.00	$100.00	$1,400.00	$1,500.00
Board of Education Supplement	$200.00	$100.00	$0.00	$300.00
Total Program Fee Revenue	$200.00	$200.00	$1,400.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1821-0890-000-0000	Green Fees	$55.56	$500.00
23-310-14-1821-0690-000-0000	Golf Shirt	$20.00	$180.00
23-310-14-1821-0599-000-0000	CHSAA Dues	$16.67	$150.00
23-310-14-1821-0599-000-0000	PPAC Dues	$14.44	$130.00
23-310-14-1821-0580-000-0000	Tournaments	$115.00	$1,035.00
	Total Expenses		$1,995.00
	Net Program		($195.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,995.00
Costs Per Participant	$221.67
Fee vs. Cost Per Participant Difference	($21.67)
Average Fees Collected Per Participant	$166.67
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$195.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1826
Athletics Program: Girls Soccer

Expected # of Participants 24

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$175.00
Reduced Rate Fee (50%)	$65.00	$87.50

FY 17/18 Revenue

23-310-14-1826-1740-000-0000	Fees Collected	$1,430.00
23-310-14-1826-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$1,430.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	19	24
Collected Fee Revenue	$0.00	$87.50	$3,325.00	$3,412.50
Board of Education Supplement	$700.00	$87.50	$0.00	$787.50
Total Program Fee Revenue	$700.00	$175.00	$3,325.00	$4,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1826-0390-000-0000	Officials	$63.50	$1,524.00
23-310-14-1826-0851-000-0000	Transportation	$64.50	$1,548.00
23-310-14-1826-0599-000-0000	CHSAA Dues	$6.25	$150.00
23-310-14-1826-0599-000-0000	PPAC Dues	$5.42	$130.00
23-310-14-1826-0690-000-0000	Equipment	$60.50	$1,452.00
23-310-14-1826-0690-000-0000	Socks, Tee, and Shorts	$50.00	$1,200.00
23-310-14-1826-0890-000-0000	Awards	$5.00	$120.00
	Total Expenses		$6,124.00
	Net Program		($1,924.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,124.00
Costs Per Participant	$255.17
Fee vs. Cost Per Participant Difference	($80.17)
Average Fees Collected Per Participant	$142.19
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	$1,924.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 32

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-310-14-1827-1740-000-0000	Fees Collected	$3,185.00
23-310-14-1827-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$3,185.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	25	32
Collected Fee Revenue	$0.00	$200.00	$5,000.00	$5,200.00
Board of Education Supplement	$1,000.00	$200.00	$0.00	$1,200.00
Total Program Fee Revenue	$1,000.00	$400.00	$5,000.00	$6,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1827-0390-000-0000	Officials	$48.50	$1,552.00
23-310-14-1827-0851-000-0000	Transportation	$70.00	$2,240.00
23-310-14-1827-0599-000-0000	CHSAA Dues	$4.69	$150.00
23-310-14-1827-0599-000-0000	PPAC Dues	$4.06	$130.00
23-310-14-1827-0580-000-0000	Tournaments	$21.88	$700.09
23-310-14-1827-0690-000-0000	Equipment	$31.25	$1,000.00
23-310-14-1827-0690-000-0000	Awards and Celebrations	$5.00	$160.00
	Total Expenses		$5,932.09
	Net Program		$467.91

18/19 Proposed Budget

Projected FY 18/19 Costs:	$5,932.09
Costs Per Participant	$185.38
Fee vs. Cost Per Participant Difference	$14.62
Average Fees Collected Per Participant	$162.50
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	($467.91)

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1829
Athletics Program: Girls Tennis

Expected # of Participants 17

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$150.00
Reduced Rate Fee (50%)	$55.00	$75.00

FY 17/18 Revenue

23-310-14-1829-1740-000-0000	Fees Collected	$855.00
23-310-14-1829-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$855.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	13	17
Collected Fee Revenue	$0.00	$75.00	$1,950.00	$2,025.00
Board of Education Supplement	$450.00	$75.00	$0.00	$525.00
Total Program Fee Revenue	$450.00	$150.00	$1,950.00	$2,550.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1829-0851-000-0000	Transportation	$93.53	$1,590.01
23-310-14-1829-0599-000-0000	CHSAA Dues	$8.82	$150.00
23-310-14-1829-0599-000-0000	PPAC Dues	$7.65	$130.00
23-310-14-1829-0580-000-0000	Tournaments	$12.00	$204.00
23-310-14-1829-0690-000-0000	Equipment	$25.00	$425.00
23-310-14-1829-0690-000-0000	Awards and Celebrations	$5.00	$85.00
23-310-14-1829-0690-000-0000	Uniform	$25.00	$425.00
	Total Expenses		$3,009.01
	Net Program		($459.01)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,009.01
Costs Per Participant	$177.00
Fee vs. Cost Per Participant Difference	($27.00)
Average Fees Collected Per Participant	$119.12
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	$459.01

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 28

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-310-14-1832-1740-000-0000	Fees Collected	$3,770.00
23-310-14-1832-1710-000-0000	Gate Revenue	$3,996.90
Total FY 17/18 Revenue		$7,766.90

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	2	22	28
Collected Fee Revenue	$0.00	$200.00	$4,400.00	$4,600.00
Board of Education Supplement	$800.00	$200.00	$0.00	$1,000.00
Total Program Fee Revenue	$800.00	$400.00	$4,400.00	$5,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1832-0390-000-0000	Officials	$76.00	$2,128.00
23-310-14-1832-0851-000-0000	Transportation	$98.75	$2,765.00
23-310-14-1832-0599-000-0000	CHSAA Dues	$5.36	$150.00
23-310-14-1832-0599-000-0000	PPAC Dues	$4.64	$130.00
23-310-14-1832-0580-000-0000	Tournaments	$25.00	$700.00
23-310-14-1832-0690-000-0000	Equipment	$25.00	$700.00
23-310-14-1832-0690-000-0000	Awards and Celebrations	$5.00	$140.00
	Total Expenses		$6,713.00
	Net Program		$2,883.90

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,713.00
Costs Per Participant	$239.75
Fee vs. Cost Per Participant Difference	($39.75)
Average Fees Collected Per Participant	$164.29
Projected Free and Reduced Rate	17.9%
Additional Program Deficiency	$1,113.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1844
Athletics Program: Baseball

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-310-14-1844-1740-000-0000	Fees Collected	$1,815.00
23-310-14-1844-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$1,815.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	3	35	45
Collected Fee Revenue	$0.00	$300.00	$7,000.00	$7,300.00
Board of Education Supplement	$1,400.00	$300.00	$0.00	$1,700.00
Total Program Fee Revenue	$1,400.00	$600.00	$7,000.00	$9,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1844-0390-000-0000	Officials	$54.67	$2,460.15
23-310-14-1844-0851-000-0000	Transportation	$81.11	$3,649.95
23-310-14-1844-0599-000-0000	CHSAA Dues	$3.33	$150.00
23-310-14-1844-0599-000-0000	PPAC Dues	$2.89	$130.00
23-310-14-1844-0580-000-0000	Hat, Tee, and Socks	$25.00	$1,125.00
23-310-14-1844-0690-000-0000	Equipment	$33.33	$1,499.85
23-310-14-1844-0690-000-0000	Awards and Celebrations	$5.00	$225.00
	Total Expenses		$9,239.95
	Net Program		($239.95)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$9,239.95
Costs Per Participant	$205.33
Fee vs. Cost Per Participant Difference	($5.33)
Average Fees Collected Per Participant	$162.22
Projected Free and Reduced Rate	18.9%
Additional Program Deficiency	$239.95

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-310-14-1845-1740-000-0000	Fees Collected	$1,875.00
23-310-14-1845-1710-000-0000	Gate Revenue	$8,342.10
Total FY 17/18 Revenue		$10,217.10

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	$0.00	$200.00	$4,600.00	$4,800.00
Board of Education Supplement	$1,000.00	$200.00	$0.00	$1,200.00
Total Program Fee Revenue	$1,000.00	$400.00	$4,600.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1845-0390-000-0000	Officials	$110.00	$3,300.00
23-310-14-1845-0851-000-0000	Transportation	$133.33	$4,000.00
23-310-14-1845-0599-000-0000	CHSAA Dues	$5.00	$150.00
23-310-14-1845-0599-000-0000	PPAC Dues	$4.33	$130.00
23-310-14-1845-0580-000-0000	Tournaments	$25.00	$750.00
23-310-14-1845-0690-000-0000	Equipment	$10.00	$300.00
23-310-14-1845-0690-000-0000	Practice Gear	$25.00	$750.00
23-310-14-1845-0690-000-0000	Warm-Up	$50.00	$1,500.00
23-310-14-1845-0690-000-0000	Awards and Celebrations	$5.00	$150.00
	Total Expenses		$11,030.00
	Net Program		$3,312.10

18/19 Proposed Budget

Projected FY 18/19 Costs:	$11,030.00
Costs Per Participant	$367.67
Fee vs. Cost Per Participant Difference	($167.67)
Average Fees Collected Per Participant	$160.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$5,030.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1850
Athletics Program: Football

Expected # of Participants 90

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-310-14-1850-1740-000-0000	Fees Collected	$11,249.00
23-310-14-1850-1710-000-0000	Gate Revenue	$7,634.12
Total FY 17/18 Revenue		$18,883.12

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	5	71	90
Collected Fee Revenue	$0.00	$500.00	$14,200.00	$14,700.00
Board of Education Supplement	$2,800.00	$500.00	$0.00	$3,300.00
Total Program Fee Revenue	$2,800.00	$1,000.00	$14,200.00	$18,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1850-0390-000-0000	Officials	$38.00	$3,420.00
23-310-14-1850-0851-000-0000	Transportation	$59.00	$5,310.00
23-310-14-1850-0599-000-0000	League Dues	$1.67	$150.00
23-310-14-1850-0580-000-0000	Tech Software (HUDL)	$1.44	$130.00
23-310-14-1850-0690-000-0000	Equipment	$150.00	$13,500.00
23-310-14-1850-0690-000-0000	Practice Gear	$15.00	$1,350.00
23-310-14-1850-0690-000-0000	Game Socks	$10.00	$900.00
23-310-14-1850-0690-000-0000	Girdle	$55.00	$4,950.00
23-310-14-1850-0690-000-0000	Awards and Celebrations	$5.00	$450.00
	Total Expenses		$30,160.00
	Net Program		($4,525.88)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$30,160.00
Costs Per Participant	$335.11
Fee vs. Cost Per Participant Difference	($135.11)
Average Fees Collected Per Participant	$163.33
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	$12,160.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1851
Athletics Program: Boys Golf

Expected # of Participants 9

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-310-14-1851-1740-000-0000	Fees Collected	$1,320.00
23-310-14-1851-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$1,320.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	1	7	9
Collected Fee Revenue	$0.00	$100.00	$1,400.00	$1,500.00
Board of Education Supplement	$200.00	$100.00	$0.00	$300.00
Total Program Fee Revenue	$200.00	$200.00	$1,400.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1851-0890-000-0000	Green Fees	$55.56	$500.00
23-310-14-1851-0690-000-0000	Golf Shirt	$20.00	$180.00
23-310-14-1851-0599-000-0000	CHSAA Dues	$16.67	$150.00
23-310-14-1851-0599-000-0000	PPAC Dues	$14.44	$130.00
23-310-14-1851-0580-000-0000	Tournaments	$115.00	$1,035.00
	Total Expenses		$1,995.00
	Net Program		($195.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,995.00
Costs Per Participant	$221.67
Fee vs. Cost Per Participant Difference	($21.67)
Average Fees Collected Per Participant	$166.67
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$195.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1856
Athletics Program: Boys Soccer

Expected # of Participants 24

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$175.00
Reduced Rate Fee (50%)	$65.00	$87.50

FY 17/18 Revenue

23-310-14-1856-1740-000-0000	Fees Collected	$3,965.00
23-310-14-1856-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$3,965.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	19	24
Collected Fee Revenue	$0.00	$87.50	$3,325.00	$3,412.50
Board of Education Supplement	$700.00	$87.50	$0.00	$787.50
Total Program Fee Revenue	$700.00	$175.00	$3,325.00	$4,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1856-0390-000-0000	Officials	$63.50	$1,524.00
23-310-14-1856-0851-000-0000	Transportation	$64.50	$1,548.00
23-310-14-1856-0599-000-0000	CHSAA Dues	$6.25	$150.00
23-310-14-1856-0599-000-0000	PPAC Dues	$5.42	$130.00
23-310-14-1856-0690-000-0000	Equipment	$60.50	$1,452.00
23-310-14-1856-0690-000-0000	Socks, Tee, and Shorts	$50.00	$1,200.00
23-310-14-1856-0890-000-0000	Awards	$5.00	$120.00
	Total Expenses		$6,124.00
	Net Program		($1,924.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,124.00
Costs Per Participant	$255.17
Fee vs. Cost Per Participant Difference	($80.17)
Average Fees Collected Per Participant	$142.19
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	$1,924.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 23

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-310-14-1863-1740-000-0000	Fees Collected	$1,820.00
23-310-14-1863-1710-000-0000	Gate Revenue	$1,311.75
Total FY 17/18 Revenue		$3,131.75

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	19	23
Collected Fee Revenue	$0.00	$100.00	$3,800.00	$3,900.00
Board of Education Supplement	$600.00	$100.00	$0.00	$700.00
Total Program Fee Revenue	$600.00	$200.00	$3,800.00	$4,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1863-0390-000-0000	Officials	$20.00	$460.00
23-310-14-1863-0851-000-0000	Transportation	$175.00	$4,025.00
23-310-14-1863-0599-000-0000	CHSAA Dues	$6.52	$150.00
23-310-14-1863-0599-000-0000	PPAC Dues	$5.65	$130.00
23-310-14-1863-0580-000-0000	Tournaments	$90.00	$2,070.00
23-310-14-1863-0690-000-0000	Equipment	$30.00	$690.00
23-310-14-1863-0890-000-0000	Dehydration Testing	$10.00	$230.00
23-310-14-1863-0890-000-0000	Scale Certifications	$3.00	$69.00
23-310-14-1863-0690-000-0000	Awards and Celebrations	$5.00	$115.00
	Total Expenses		$7,939.00
	Net Program		($2,027.25)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$7,939.00
Costs Per Participant	$345.17
Fee vs. Cost Per Participant Difference	($145.17)
Average Fees Collected Per Participant	$169.57
Projected Free and Reduced Rate	15.2%
Additional Program Deficiency	$3,339.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 39

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$150.00
Reduced Rate Fee (50%)	$55.00	$75.00

FY 17/18 Revenue

23-310-14-1878-1740-000-0000	Fees Collected	$4,475.00
23-310-14-1878-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$4,475.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	31	39
Collected Fee Revenue	$0.00	$150.00	$4,650.00	$4,800.00
Board of Education Supplement	$900.00	$150.00	$0.00	$1,050.00
Total Program Fee Revenue	$900.00	$300.00	$4,650.00	$5,850.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1878-0851-000-0000	Transportation	$85.00	$3,315.00
23-310-14-1878-0599-000-0000	CHSAA Dues	$7.69	$300.00
23-310-14-1878-0599-000-0000	PPAC Dues	$6.67	$260.00
23-310-14-1878-0580-000-0000	Tournaments	$50.00	$1,950.00
23-310-14-1878-0690-000-0000	Equipment	$2.50	$97.50
23-310-14-1878-0690-000-0000	Awards and Celebrations	$5.00	$195.00
	Total Expenses		$6,117.50
	Net Program		($267.50)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,117.50
Costs Per Participant	$156.86
Fee vs. Cost Per Participant Difference	($6.86)
Average Fees Collected Per Participant	$123.08
Projected Free and Reduced Rate	17.9%
Additional Program Deficiency	$267.50

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1890
Athletics Program: Track

Expected # of Participants 70

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$150.00
Reduced Rate Fee (50%)	$55.00	$75.00

FY 16/17 Revenue

23-310-14-1890-1740-000-0000	Fees Collected	$6,762.50
23-310-14-1890-1710-000-0000	Gate Revenue	$0.00
Total FY 16/17 Revenue		$6,762.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	4	55	70
Collected Fee Revenue	$0.00	$300.00	$8,250.00	$8,550.00
Board of Education Supplement	$1,650.00	$300.00	$0.00	$1,950.00
Total Program Fee Revenue	$1,650.00	$600.00	$8,250.00	$10,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1890-0851-000-0000	Transportation	$65.00	$4,550.00
23-310-14-1890-0599-000-0000	CHSAA Dues	$4.29	$300.00
23-310-14-1890-0599-000-0000	PPAC Dues	$3.71	$260.00
23-310-14-1890-0580-000-0000	Tournaments	$45.00	$3,150.00
23-310-14-1890-0580-000-0000	Travel	$30.75	$2,152.50
23-310-14-1890-0690-000-0000	Equipment	$7.50	$525.00
23-310-14-1890-0690-000-0000	Awards and Celebrations	$5.00	$350.00
	Total Expenses		$11,287.50
	Net Program		($787.50)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$11,287.50
Costs Per Participant	$161.25
Fee vs. Cost Per Participant Difference	($11.25)
Average Fees Collected Per Participant	$122.14
Projected Free and Reduced Rate	18.6%
Additional Program Deficiency	$787.50

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1898
Academic Program: Athletic Training

Expected # of Participants 70

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-310-14-1898-1740-000-0000	Fees Collected	$664.50
Total FY 17/18 Revenue		$664.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	4	55	70
Collected Fee Revenue	$0.00	$30.00	$825.00	$855.00
Board of Education Supplement	$165.00	$30.00	$0.00	$195.00
Total Program Fee Revenue	$165.00	$60.00	$825.00	$1,050.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1898-0690-000-0000	Tape and Medical Supplies	$15.00	$1,050.00
	Total Expenses		$1,050.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,050.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.21
Projected Free and Reduced Rate	18.6%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1902
Other Program: Parking

Expected # of Participants 275

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-310-14-1902-1740-000-0000	Fees Collected	$5,461.25
Total FY 17/18 Revenue		$5,461.25

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	41	16	218	275
Collected Fee Revenue	$0.00	$400.00	$10,900.00	$11,300.00
Board of Education Supplement	$2,050.00	$400.00	$0.00	$2,450.00
Total Program Fee Revenue	$2,050.00	$800.00	$10,900.00	$13,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1902-0690-000-0000	Cameras	$10.00	$2,750.00
23-310-14-1902-0690-000-0000	Maintenance	$12.00	$3,300.00
23-310-14-1902-0690-000-0000	Security	$10.00	$2,750.00
23-310-14-1902-0690-000-0000	K-9 Detection Services	$7.00	$1,925.00
23-310-14-1902-0690-000-0000	Uniforms	$5.00	$1,375.00
23-310-14-1902-0690-000-0000	Signs	$6.00	$1,650.00
	Total Expenses		$13,750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$13,750.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$41.09
Projected Free and Reduced Rate	17.8%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1902
Other Program: Semester Parking

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-1902-1740-000-0000	Fees Collected	$963.75
Total FY 17/18 Revenue		$963.75

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	3	39	50
Collected Fee Revenue	$0.00	$37.50	$975.00	$1,012.50
Board of Education Supplement	$200.00	$37.50	$0.00	$237.50
Total Program Fee Revenue	$200.00	$75.00	$975.00	$1,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1902-0690-000-0000	Cameras	$5.00	$250.00
23-310-14-1902-0690-000-0000	Maintenance	$6.00	$300.00
23-310-14-1902-0690-000-0000	Security	$5.00	$250.00
23-310-14-1902-0690-000-0000	K-9 Detection Services	$3.50	$175.00
23-310-14-1902-0690-000-0000	Uniforms	$2.50	$125.00
23-310-14-1902-0690-000-0000	Signs	$3.00	$150.00
	Total Expenses		$1,250.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,250.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.25
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1906
Extracurricular Program: LINK

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-1906-1740-000-0000	Fees Collected	$1,375.00
Total FY 17/18 Revenue		$1,375.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	$0.00	$25.00	$800.00	$825.00
Board of Education Supplement	$150.00	$25.00	$0.00	$175.00
Total Program Fee Revenue	$150.00	$50.00	$800.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1906-0690-000-0000	Lanyard	$5.00	$200.00
23-310-14-1906-0690-000-0000	Treats	$8.00	$320.00
23-310-14-1906-0690-000-0000	Games	$12.00	$480.00
	Total Expenses		$1,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,000.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1942
Extracurricular Program: Color Guard

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$110.00
Reduced Rate Fee (50%)	$0.00	$55.00

FY 17/18 Revenue

23-310-14-1942-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	$0.00	$55.00	$770.00	$825.00
Board of Education Supplement	$220.00	$55.00	$0.00	$275.00
Total Program Fee Revenue	$220.00	$110.00	$770.00	$1,100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1942-0690-000-0000	Flags	$20.00	$200.00
23-310-14-1942-0690-000-0000	Poles	$20.00	$200.00
23-310-14-1942-0690-000-0000	Uniforms	$70.00	$700.00
	Total Expenses		$1,100.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,100.00
Costs Per Participant	$110.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$82.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1950
Extracurricular Program: FBLA

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$50.00
Reduced Rate Fee (50%)	$12.50	$25.00

FY 17/18 Revenue

23-310-14-1950-1740-000-0000	Fees Collected	$475.00
Total FY 17/18 Revenue		$475.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$25.00	$800.00	$825.00
Board of Education Supplement	$150.00	$25.00	$0.00	$175.00
Total Program Fee Revenue	$150.00	$50.00	$800.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1950-0890-000-0000	National Membership Dues	$25.00	$500.00
23-310-14-1950-0580-000-0000	District Leadership Conference	$20.00	$400.00
23-310-14-1950-0690-000-0000	T-Shirt	$5.00	$100.00
	Total Expenses		$1,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,000.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$41.25
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1951
Extracurricular Program: DECA

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-310-14-1951-1740-000-0000	Fees Collected	$680.00
Total FY 17/18 Revenue		$680.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$20.00	$640.00	$660.00
Board of Education Supplement	$120.00	$20.00	$0.00	$140.00
Total Program Fee Revenue	$120.00	$40.00	$640.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1951-0890-000-0000	International and State Membership Dues	$20.00	$400.00
23-310-14-1951-0690-000-0000	Competition Materials	$5.00	$100.00
23-310-14-1951-0580-000-0000	District Role Play Competition	$12.50	$250.00
23-310-14-1951-0690-000-0000	T-Shirts	$2.50	$50.00
	Total Expenses		$800.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$800.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$33.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1952
Extracurricular Program: Knowledge Bowl

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-1952-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$12.50	$500.00	$512.50
Board of Education Supplement	$100.00	$12.50	$0.00	$112.50
Total Program Fee Revenue	$100.00	$25.00	$500.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1952-0890-000-0000	National Membership Dues	$25.00	$625.00
	Total Expenses		$625.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$625.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1953
Extracurricular Program: Student Council

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-1953-1740-000-0000	Fees Collected	$525.00
Total FY 17/18 Revenue		$525.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$12.50	$500.00	$512.50
Board of Education Supplement	$100.00	$12.50	$0.00	$112.50
Total Program Fee Revenue	$100.00	$25.00	$500.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1953-0580-000-0000	CHSAA Fees	$5.00	$125.00
23-310-14-1953-0690-000-0000	Supplies	$8.00	$200.00
23-310-14-1953-0851-000-0000	Transportation	$12.00	$300.00
	Total Expenses		$625.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$625.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1954
Extracurricular Program: NHS

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-310-14-1954-1740-000-0000	Fees Collected	$140.00
Total FY 17/18 Revenue		$140.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$5.00	$200.00	$205.00
Board of Education Supplement	$40.00	$5.00	$0.00	$45.00
Total Program Fee Revenue	$40.00	$10.00	$200.00	$250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1954-0890-000-0000	National Membership Dues	$10.00	$250.00
	Total Expenses		$250.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$250.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.20
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2018/19 Program Code: 1956
Extracurricular Program: Mock Trial

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-310-14-1956-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$12.50	$500.00	$512.50
Board of Education Supplement	$100.00	$12.50	$0.00	$112.50
Total Program Fee Revenue	$100.00	$25.00	$500.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1956-0690-000-0000	National Membership Dues	$25.00	$625.00
	Total Expenses		$625.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$625.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon Zone School Code: 530
Fiscal Year 2018/19 Program Code: 1875
Activity Program: Basketball

Expected # of Participants 40

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 17/18 Revenue

23-530-14-1875-1740-000-0000	Fees Collected	$870.00
Total FY 17/18 Revenue		$870.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	3	29	40
Collected Fee Revenue	$0.00	$90.00	$1,740.00	$1,830.00
Board of Education Supplement	$480.00	$90.00	$0.00	$570.00
Total Program Fee Revenue	$480.00	$180.00	$1,740.00	$2,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-530-14-1875-0690-000-0000	Jerseys	$13.00	$520.00
23-530-14-1875-0690-000-0000	Basketballs (48 Practive Balls, 8 Game Balls)	$13.80	$552.00
23-530-14-1875-0690-000-0000	Other Equipment Costs	$4.20	$168.00
23-530-14-1875-0390-000-0000	Officials	$10.00	$400.00
23-530-14-1875-0390-000-0000	Staff Stipends	$10.00	$400.00
23-530-14-1875-0890-000-0000	Facility and Custodial Costs	$9.00	$360.00
	Total Expenses		$2,400.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,400.00
Costs Per Participant	$60.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$45.75
Projected Free and Reduced Rate	23.8%
Additional Program Deficiency	$0.00

POWER Zone Summary of Fees

Projected Fee Budget:	$536,452.99
Est. Remitted Total:	$359,892.00
Est. Free & Reduce Subsidy:	$124,088.00
Est. Program Supplements:	$10,267.02

Elementary Schools

Ridgeview Elementary

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Activity							
Kindergarten	1	$20.00	$20.00	$480.00	$60.00	$201.00	$29.00
1st Grade	2	$20.00	$20.00	$500.00	$70.00	$247.50	$29.00
2nd Grade	3	$20.00	$20.00	$560.00	$70.00	$278.50	$13.25
3rd Grade	4	$20.00	$20.00	$480.00	$60.00	$340.50	$28.75
4th Grade	5	$20.00	$20.00	$480.00	$60.00	$294.00	$36.50
5th Grade	6	$20.00	$20.00	$500.00	$70.00	$294.00	$21.00
Academic							
Recorder	7	$5.00	$5.00	$125.00	$17.50	$75.00	$5.00
Extracurricular							
Husky Chorale	8	$75.00	$75.00	$975.00	$112.50	NA	NA
Husky Chorale (Half Year)	9	$40.00	$40.00	$280.00	$40.00	NA	NA

Stetson Elementary

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Activity							
Kindergarten	10	$20.00	$20.00	$580.00	$100.00	$480.00	$30.00
1st Grade	12	$20.00	$20.00	$580.00	$100.00	$340.00	$40.00
2nd Grade	13	$20.00	$20.00	$420.00	$70.00	$180.00	$20.00
3rd Grade	14	$20.00	$20.00	$500.00	$90.00	$400.00	$50.00
4th Grade	15	$20.00	$20.00	$440.00	$80.00	$400.00	$50.00
5th Grade	16	$20.00	$20.00	$560.00	$100.00	$320.00	$80.00
Extracurricular							
Kindergarten Graduation	11	$10.00	$10.00	$290.00	$50.00	NA	NA
Choir	17	$25.00	$25.00	$100.00	$25.00	NA	NA
Choir (Returning)	18	$15.00	$15.00	$45.00	$7.50	NA	NA
Choir - Skysox Trip	19	$10.00	$10.00	$60.00	$10.00	NA	NA
Walking Club	20	$15.00	$15.00	$90.00	$15.00	NA	NA
District Soccer	21	$0.00	$10.00	$70.00	$15.00	NA	NA
District Track	22	$10.00	$10.00	$30.00	$5.00	NA	NA
Garden Club	23	$25.00	$25.00	$375.00	$62.50	$75.00	$12.50

Odyssey Elementary

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Activity							
Kindergarten	24	$20.00	$25.00	$800.00	$100.00	$340.00	$20.00
1st Grade	25	$20.00	$25.00	$675.00	$87.50	$500.00	$30.00
2nd Grade	26	$20.00	$25.00	$700.00	$87.50	$360.00	$30.00
3rd Grade	27	$20.00	$25.00	$600.00	$75.00	$420.00	$80.00
4th Grade	28	$20.00	$25.00	$775.00	$100.00	$380.00	$70.00
5th Grade	29	$20.00	$25.00	$875.00	$112.50	$320.00	$50.00
Extracurricular							
Art Enrichment-Clay	30	$25.00	$25.00	$525.00	$62.50	NA	NA
Choir	31	$25.00	$25.00	$825.00	$100.00	NA	NA

Academy for Literacy, Learning & Innovation Excellence

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Activity							
2nd Grade	32	$20.00	$25.00	$250.00	$25.00	$120.00	$0.00
3rd Grade	33	$20.00	$25.00	$250.00	$25.00	$140.00	$10.00
4th Grade	34	$20.00	$25.00	$225.00	$25.00	$120.00	$20.00
5th Grade	35	$20.00	$25.00	$225.00	$25.00	$60.00	$10.00

Middle School

Skyview Middle

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Activity							
6th Grade	36	$20.00	$20.00	$1,860.00	$240.00	$1,060.00	$110.00
7th Grade	37	$20.00	$20.00	$2,140.00	$270.00	$1,020.00	$50.00
8th Grade	38	$20.00	$20.00	$2,100.00	$270.00	$1,320.00	$130.00
Academic							
Summer School	39	$120.00	$120.00	$1,920.00	$240.00	NA	NA
Summer School - Reading +	40	$60.00	$60.00	$240.00	$30.00	NA	NA
Art	41	$5.00	$5.00	$1,080.00	$137.50	$625.00	$172.50
Play	42	$10.00	$10.00	$300.00	$40.00	$50.00	$0.00
Physical Education	43	$14.00	$14.00	$2,520.00	$322.00	$112.00	$21.00
Consumer Family Science	45	$5.00	$5.00	$1,080.00	$137.50	$605.00	$72.50
Math E-Book	47	$10.00	$10.00	$650.00	$80.00	NA	NA
Honor Choir (Full Year)	48	$25.00	$25.00	$450.00	$62.50	$475.00	$50.00
Honor Choir (Half Year)	49	$20.00	$20.00	$100.00	$10.00	NA	NA
Piano	50	$25.00	$25.00	$300.00	$37.50	$225.00	$12.50
Technology Education	51	$5.00	$5.00	$360.00	$45.00	$385.00	$37.50
Extracurricular - Athletic							
Girls Basketball	52	$50.00	$50.00	$700.00	$75.00	$300.00	$0.00
Girls Basketball Uniform	53	$10.00	$10.00	$50.00	$5.00	NA	NA
Softball	55	$50.00	$50.00	$500.00	$75.00	$200.00	$25.00
Volleyball	56	$50.00	$50.00	$700.00	$75.00	$350.00	$0.00
Volleyball Uniform	57	$10.00	$10.00	$50.00	$5.00	NA	NA
Boys Basketball	58	$50.00	$50.00	$700.00	$75.00	$100.00	$0.00
Boys Basketball Uniform	59	$10.00	$10.00	$50.00	$5.00	NA	NA
Football	60	$60.00	$60.00	$1,440.00	$180.00	$1,680.00	$120.00

Wrestling	61	$50.00	$50.00	$600.00	$75.00	$700.00	$50.00
Cross Country	62	$45.00	$45.00	$630.00	$67.50	$405.00	$22.50
Track & Field	63	$45.00	$45.00	$1,080.00	$135.00	$810.00	$90.00

Extracurricular - Other

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Intramural P.E.	44	$5.00	$5.00	$150.00	$20.00	$25.00	$0.00
Best Robotics	46	$15.00	$15.00	$90.00	$15.00	$45.00	$15.00
Spirit Club	54	$20.00	$20.00	$240.00	$30.00	$80.00	$10.00
Engineering Club	64	$10.00	$10.00	$80.00	$10.00	NA	NA
National Junior Honor Soc.	65	$10.00	$10.00	$180.00	$25.00	NA	NA
NJHS (New Member)	66	$0.00	$3.00	$18.00	$3.00	NA	NA
FCCLA	67	$30.00	$30.00	$180.00	$30.00	$0.00	$0.00
Stem Club	68	$20.00	$20.00	$300.00	$40.00	NA	NA

High School — **Vista Ridge High**

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.	Cost per Partic.	Revenue Shortfall
Academic									
AP Art	69	$115.00	$115.00	$230.00	$0.00	$345.00	$0.00	$115.00	$0.00
Honors Art	70	$20.00	$20.00	$100.00	$10.00	$20.00	$20.00	$20.00	$0.00
Exploratory Art	71	$30.00	$30.00	$720.00	$105.00	NA	NA	$30.00	$0.00
Graphic Design	72	$10.00	$35.00	$420.00	$52.50	$170.00	$30.00	$35.00	$0.00
Intro to 2D Art	73	$20.00	$20.00	$600.00	$90.00	$1,560.00	$170.00	$20.00	$0.00
Intro to 3D Art	74	$30.00	$30.00	$780.00	$105.00	$810.00	$120.00	$30.00	$0.00
Ceramics	75	$30.00	$30.00	$1,500.00	$210.00	$630.00	$90.00	$30.00	$0.00
Paint	76	$0.00	$30.00	$150.00	$15.00	NA	NA	$30.00	$0.00
Digital Photography	77	$20.00	$20.00	$760.00	$110.00	$860.00	$120.00	$20.00	$0.00
Intermediate 2D Art	78	$20.00	$20.00	$280.00	$40.00	$120.00	$20.00	$20.00	$0.00
Honors English I	79	$10.00	$10.00	$160.00	$25.00	$1,050.00	$367.50	$10.00	$0.00
Honors English II	80	$10.00	$10.00	$150.00	$20.00	$315.00	$105.00	$10.00	$0.00
AP Literature & Comp	81	$105.00	$105.00	$630.00	$105.00	$525.00	$0.00	$105.00	$0.00
AP Language & Comp	82	$105.00	$105.00	$1,260.00	$157.50	$0.00	$0.00	$105.00	$0.00
Theatre	84	$15.00	$15.00	$780.00	$112.50	$975.00	$82.50	$15.00	$0.00
Foreign Language	85	$5.00	$5.00	$340.00	$47.50	$675.00	$97.50	$5.00	$0.00
American Sign Language	86	$15.00	$15.00	$360.00	$52.50	$360.00	$52.50	$15.00	$0.00
Adventure P.E.	87	$60.00	$60.00	$720.00	$90.00	$180.00	$60.00	$60.00	$0.00
ROTC 1	88	$40.00	$40.00	$1,200.00	$180.00	$880.00	$100.00	$40.00	$0.00
ROTC	89	$25.00	$25.00	$375.00	$50.00	NA	NA	$25.00	$0.00
Filmmaking	90	$20.00	$20.00	$200.00	$30.00	$140.00	$10.00	$20.00	$0.00
Music Theory	91	$15.00	$15.00	$150.00	$22.50	$135.00	$22.50	$15.00	$0.00
AP Calculus AB	92	$95.00	$95.00	$570.00	$95.00	$380.00	$95.00	$95.00	$0.00
AP Calculus BC	93	$95.00	$95.00	$570.00	$95.00	$0.00	$0.00	$95.00	$0.00
AP Statistics	94	$95.00	$95.00	$570.00	$95.00	$190.00	$95.00	$95.00	$0.00
Choir	95	$25.00	$25.00	$575.00	$87.50	$450.00	$125.00	$25.00	$0.00
Additional Choir Course	96	$10.00	$10.00	$20.00	$5.00	$200.00	$45.00	$10.00	$0.00
Chamber Choir	97	$25.00	$25.00	$200.00	$25.00	$300.00	$37.50	$25.00	$0.00
Band	98	$30.00	$30.00	$960.00	$135.00	$350.00	$87.50	$30.00	$0.00
Additional Band Course	99	$10.00	$10.00	$20.00	$5.00	$160.00	$35.00	$10.00	$0.00
Life Science	101	$5.00	$5.00	$30.00	$5.00	$170.00	$25.00	$5.00	$0.00
Zoology	102	$0.00	$25.00	$125.00	$12.50	NA	NA	$25.00	$0.00
Environmental Science	103	$105.00	$105.00	$630.00	$105.00	$420.00	$52.50	$105.00	$0.00
Anatomy & Physiology	104	$30.00	$30.00	$270.00	$45.00	$420.00	$15.00	$30.00	$0.00
Biology	105	$15.00	$10.00	$600.00	$85.00	$855.00	$142.50	$10.00	$0.00
Honors Biology	106	$0.00	$15.00	$150.00	$22.50	NA	NA	$15.00	$0.00

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.	Cost per Partic.	Revenue Shortfall
AP Biology	107	$125.00	$125.00	$750.00	$125.00	$0.00	$0.00	$125.00	$0.00
Physical Science	108	$10.00	$10.00	$740.00	$105.00	$480.00	$40.00	$10.00	$0.00
Chemistry	109	$15.00	$15.00	$720.00	$105.00	$960.00	$157.50	$15.00	$0.00
Honors Chemistry	110	$0.00	$15.00	$150.00	$22.50	NA	NA	$15.00	$0.00
Conceptional Physics	111	$5.00	$5.00	$30.00	$5.00	NA	NA	$5.00	$0.00
Linear Physics	112	$10.00	$10.00	$100.00	$15.00	$200.00	$30.00	$10.00	$0.00
Astrophysics	113	$10.00	$10.00	$40.00	$5.00	$60.00	$10.00	$10.00	$0.00
AP Chemistry	114	$120.00	$120.00	$960.00	$120.00	$360.00	$60.00	$120.00	$0.00
Aerospace Aviation	115	$300.00	$300.00	$1,200.00	$150.00	$300.00	$0.00	$300.00	$0.00
Forensic Science	116	$10.00	$10.00	$120.00	$15.00	$150.00	$20.00	$10.00	$0.00
Biomedical Science	117	$20.00	$20.00	$240.00	$30.00	$460.00	$50.00	$20.00	$0.00
Military Science	118	$0.00	$35.00	$175.00	$17.50	NA	NA	$35.00	$0.00
AP Human Geography	119	$95.00	$95.00	$1,520.00	$237.50	$1,045.00	$190.00	$95.00	$0.00
AP Comparative Gov	120	$95.00	$95.00	$760.00	$95.00	$190.00	$95.00	$95.00	$0.00
AP US Gov & Politics	121	$95.00	$95.00	$570.00	$95.00	NA	NA	$95.00	$0.00
AP US History	122	$95.00	$95.00	$665.00	$95.00	$95.00	$47.50	$95.00	$0.00
AP World History	123	$95.00	$95.00	$760.00	$95.00	$570.00	$95.00	$95.00	$0.00
Athletic Training	143	$35.00	$35.00	$455.00	$70.00	$255.00	$30.00	$35.00	$0.00

Extracurricular - Athletic

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.	Cost per Partic.	Revenue Shortfall
Girls Basketball	124	$130.00	$200.00	$1,400.00	$200.00	$520.00	$65.00	$369.45	($169.45)
1st Year Varsity Cheer	125	$110.00	$1,300.00	$2,600.00	$650.00	$770.00	$110.00	$1,322.91	($22.91)
Returning Varsity Cheer	126	$110.00	$950.00	$3,800.00	$475.00	NA	NA	$967.41	($17.41)
1st Year JV Cheer	127	$110.00	$550.00	$1,650.00	$275.00	NA	NA	$562.00	($12.00)
Boys Cheer	128	$110.00	$375.00	$0.00	$0.00	NA	NA	$383.00	($8.00)
1st Year Co-Ed Cheer	129	$110.00	$2,000.00	$4,000.00	$1,000.00	NA	NA	$2,008.12	($8.12)
Returning Coed Cheer	130	$110.00	$1,400.00	$4,200.00	$700.00	NA	NA	$1,426.17	($26.17)
Girls Golf	131	$130.00	$200.00	$400.00	$100.00	$0.00	$130.00	$243.00	($43.00)
Girls Soccer	132	$130.00	$175.00	$1,575.00	$262.50	$650.00	$65.00	$179.33	($4.33)
Softball	133	$130.00	$200.00	$1,400.00	$200.00	$520.00	$260.00	$262.57	($62.57)
Volleyball	134	$130.00	$200.00	$1,600.00	$200.00	$390.00	$195.00	$217.25	($17.25)
Baseball	135	$130.00	$200.00	$2,000.00	$300.00	$2,080.00	$0.00	$200.60	($0.60)
Boys Basketball	136	$130.00	$200.00	$1,400.00	$200.00	$780.00	$130.00	$369.45	($169.45)
Football	137	$130.00	$200.00	$4,400.00	$600.00	$2,600.00	$325.00	$335.92	($135.92)
Boys Golf	138	$130.00	$200.00	$400.00	$100.00	$0.00	$0.00	$243.00	($43.00)
Boys Soccer	139	$130.00	$175.00	$1,575.00	$262.50	$520.00	$130.00	$179.33	($4.33)
Wrestling	140	$130.00	$200.00	$1,200.00	$200.00	$1,170.00	$0.00	$314.83	($114.83)
Cross Country	141	$110.00	$150.00	$1,050.00	$150.00	$0.00	$110.00	$173.65	($23.65)
Track and Field	142	$110.00	$150.00	$3,300.00	$450.00	$3,080.00	$220.00	$177.36	($27.36)

Extracurricular - Other

Afterschool Theatre	83	$35.00	$35.00	$455.00	$70.00	NA	NA	$35.00	$0.00
Marching Band	100	$110.00	$110.00	$990.00	$165.00	$220.00	$55.00	$122.00	($12.00)
Parking	144	$25.00	$25.00	$3,750.00	$537.50	$275.00	$87.50	$25.00	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2018/19 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 120

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 17/18 Revenue			
23-136-14-0019-1740-000-0000	Activity Fees Collected	$1,743.75	
23-136-14-1610-1740-000-0000	Technology Fees Collected	$1,822.73	
23-136-14-0210-1740-000-0000	Art Fees Collected	$627.88	
23-136-14-0080-1740-000-0000	Library Fees Collected	$585.58	
23-136-14-1210-1740-000-0000	Music Fees Collected	$568.75	
23-136-14-0800-1740-000-0000	PE Fees Collected	$150.63	
Total FY 17/18 Revenue		$5,499.33	

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	6	90	120
Collected Fee Revenue	$0.00	$60.00	$1,800.00	$1,860.00
Board of Education Supplement	$480.00	$60.00	$0.00	$540.00
Total Program Fee Revenue	$480.00	$120.00	$1,800.00	$2,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0019-0690-000-0000	Parent Gifts	$2.00	$240.00
23-136-14-0019-0690-000-0000	Holiday Projects	$2.00	$240.00
23-136-14-0019-0690-000-0000	General Supplies and Resources	$11.50	$1,380.00
23-136-14-0080-0690-000-0000	Library Supplies	$0.25	$30.00
23-136-14-0210-0690-000-0000	Art Supplies	$1.00	$120.00
23-136-14-0800-0690-000-0000	PE Supplies (Balls, Class Rewards)	$0.25	$30.00
23-136-14-1210-0690-000-0000	Music Supplies and Equipment	$0.75	$90.00
23-136-14-1610-0690-000-0000	Technology and Supplies	$0.25	$30.00
23-136-14-1610-0690-000-0000	Apps and Software	$2.00	$240.00
	Total Expenses		$2,400.00
	Net Program		$585.58

18/19 Proposed Budget
Projected FY 18/19 Costs: $2,400.00

Costs Per Participant $20.00
Fee vs. Cost Per Participant Difference $0.00
Average Fees Collected Per Participant $15.50
Projected Free and Reduced Rate 22.5%
Additional Program Deficiency $0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2018/19 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 125

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 17/18 Revenue			
23-136-14-0011-1740-000-0000	Activity Fees Collected	$1,712.25	
23-136-14-1610-1740-000-0000	Technology Fees Collected	$1,822.73	
23-136-14-0210-1740-000-0000	Art Fees Collected	$627.88	
23-136-14-0080-1740-000-0000	Library Fees Collected	$585.58	
23-136-14-1210-1740-000-0000	Music Fees Collected	$568.75	
23-136-14-0800-1740-000-0000	PE Fees Collected	$150.63	
Total FY 17/18 Revenue		$5,467.83	

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	7	93	125
Collected Fee Revenue	$0.00	$70.00	$1,860.00	$1,930.00
Board of Education Supplement	$500.00	$70.00	$0.00	$570.00
Total Program Fee Revenue	$500.00	$140.00	$1,860.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0011-0690-000-0000	Project and Craft Materials	$4.00	$500.00
23-136-14-0011-0690-000-0000	General Supplies and Resources	$11.50	$1,437.50
23-136-14-0080-0690-000-0000	Library Supplies	$0.25	$31.25
23-136-14-0210-0690-000-0000	Art Supplies	$1.00	$125.00
23-136-14-0800-0690-000-0000	PE Supplies (Balls, Class Rewards)	$0.25	$31.25
23-136-14-1210-0690-000-0000	Music Supplies and Equipment	$0.75	$93.75
23-136-14-1610-0690-000-0000	Technology and Supplies	$0.25	$31.25
23-136-14-1610-0690-000-0000	Apps and Software	$2.00	$250.00
	Total Expenses		$2,500.00
	Net Program		$585.58

18/19 Proposed Budget
Projected FY 18/19 Costs: $2,500.00

Costs Per Participant $20.00
Fee vs. Cost Per Participant Difference $0.00
Average Fees Collected Per Participant $15.44
Projected Free and Reduced Rate 22.8%
Additional Program Deficiency $0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2018/19 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 142

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 17/18 Revenue			
23-136-14-0012-1740-000-0000	Activity Fees Collected	$1,521.25	
23-136-14-1610-1740-000-0000	Technology Fees Collected	$1,822.73	
23-136-14-0210-1740-000-0000	Art Fees Collected	$627.88	
23-136-14-0080-1740-000-0000	Library Fees Collected	$585.58	
23-136-14-1210-1740-000-0000	Music Fees Collected	$568.75	
23-136-14-0800-1740-000-0000	PE Fees Collected	$150.63	
Total FY 17/18 Revenue		$5,276.83	

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	7	107	142
Collected Fee Revenue	$0.00	$70.00	$2,140.00	$2,210.00
Board of Education Supplement	$560.00	$70.00	$0.00	$630.00
Total Program Fee Revenue	$560.00	$140.00	$2,140.00	$2,840.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0012-0690-000-0000	Project and Craft Materials	$4.00	$568.00
23-136-14-0012-0690-000-0000	General Supplies and Resources	$11.50	$1,633.00
23-136-14-0080-0690-000-0000	Library Supplies	$0.25	$35.50
23-136-14-0210-0690-000-0000	Art Supplies	$1.00	$142.00
23-136-14-0800-0690-000-0000	PE Supplies (Balls, Class Rewards)	$0.25	$35.50
23-136-14-1210-0690-000-0000	Music Supplies and Equipment	$0.75	$106.50
23-136-14-1610-0690-000-0000	Technology and Supplies	$0.25	$35.50
23-136-14-1610-0690-000-0000	Apps and Software	$2.00	$284.00
	Total Expenses		$2,840.00
	Net Program		$585.58

18/19 Proposed Budget
Projected FY 18/19 Costs: $2,840.00

Costs Per Participant $20.00
Fee vs. Cost Per Participant Difference $0.00
Average Fees Collected Per Participant $15.56
Projected Free and Reduced Rate 22.2%
Additional Program Deficiency $0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2018/19 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 120

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 17/18 Revenue			
23-136-14-0013-1740-000-0000	Activity Fees Collected	$1,387.25	
23-136-14-1610-1740-000-0000	Technology Fees Collected	$1,822.73	
23-136-14-0210-1740-000-0000	Art Fees Collected	$627.88	
23-136-14-0080-1740-000-0000	Library Fees Collected	$585.58	
23-136-14-1210-1740-000-0000	Music Fees Collected	$568.75	
23-136-14-0800-1740-000-0000	PE Fees Collected	$150.63	
Total FY 17/18 Revenue		$5,142.83	

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	6	90	120
Collected Fee Revenue	$0.00	$60.00	$1,800.00	$1,860.00
Board of Education Supplement	$480.00	$60.00	$0.00	$540.00
Total Program Fee Revenue	$480.00	$120.00	$1,800.00	$2,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0011-0690-000-0000	Project and Craft Materials	$4.00	$480.00
23-136-14-0011-0690-000-0000	General Supplies and Resources	$11.50	$1,380.00
23-136-14-0080-0690-000-0000	Library Supplies	$0.25	$30.00
23-136-14-0210-0690-000-0000	Art Supplies	$1.00	$120.00
23-136-14-0800-0690-000-0000	PE Supplies (Balls, Class Rewards)	$0.25	$30.00
23-136-14-1210-0690-000-0000	Music Supplies and Equipment	$0.75	$90.00
23-136-14-1610-0690-000-0000	Technology and Supplies	$0.25	$30.00
23-136-14-1610-0690-000-0000	Apps and Software	$2.00	$240.00
	Total Expenses		$2,400.00
	Net Program		$585.58

18/19 Proposed Budget
Projected FY 18/19 Costs: $2,400.00

Costs Per Participant $20.00
Fee vs. Cost Per Participant Difference $0.00
Average Fees Collected Per Participant $15.50
Projected Free and Reduced Rate 22.5%
Additional Program Deficiency $0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2018/19 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 120

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 17/18 Revenue			
23-136-14-0014-1740-000-0000	Activity Fees Collected	$1,470.50	
23-136-14-1610-1740-000-0000	Technology Fees Collected	$1,822.73	
23-136-14-0210-1740-000-0000	Art Fees Collected	$627.88	
23-136-14-0080-1740-000-0000	Library Fees Collected	$585.58	
23-136-14-1210-1740-000-0000	Music Fees Collected	$568.75	
23-136-14-0800-1740-000-0000	PE Fees Collected	$150.63	
Total FY 17/18 Revenue		$5,226.08	

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	6	90	120
Collected Fee Revenue	$0.00	$60.00	$1,800.00	$1,860.00
Board of Education Supplement	$480.00	$60.00	$0.00	$540.00
Total Program Fee Revenue	$480.00	$120.00	$1,800.00	$2,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0014-0690-000-0000	Project and Craft Materials	$4.00	$480.00
23-136-14-0014-0690-000-0000	General Supplies and Resources	$11.50	$1,380.00
23-136-14-0080-0690-000-0000	Library Supplies	$0.25	$30.00
23-136-14-0210-0690-000-0000	Art Supplies	$1.00	$120.00
23-136-14-0800-0690-000-0000	PE Supplies (Balls, Class Rewards)	$0.25	$30.00
23-136-14-1210-0690-000-0000	Music Supplies and Equipment	$0.75	$90.00
23-136-14-1610-0690-000-0000	Technology and Supplies	$0.25	$30.00
23-136-14-1610-0690-000-0000	Apps and Software	$2.00	$240.00
	Total Expenses		$2,400.00
	Net Program		$585.58

18/19 Proposed Budget
Projected FY 18/19 Costs: $2,400.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2018/19 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 125

		17/18 Actual	18/19 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 17/18 Revenue			
23-136-14-0015-1740-000-0000	Activity Fees Collected	$1,615.00	
23-136-14-1610-1740-000-0000	Technology Fees Collected	$1,822.73	
23-136-14-0210-1740-000-0000	Art Fees Collected	$627.88	
23-136-14-0080-1740-000-0000	Library Fees Collected	$585.58	
23-136-14-1210-1740-000-0000	Music Fees Collected	$568.75	
23-136-14-0800-1740-000-0000	PE Fees Collected	$150.63	
Total FY 17/18 Revenue		$5,370.58	

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	7	93	125
Collected Fee Revenue	$0.00	$70.00	$1,860.00	$1,930.00
Board of Education Supplement	$500.00	$70.00	$0.00	$570.00
Total Program Fee Revenue	$500.00	$140.00	$1,860.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0015-0690-000-0000	Project and Craft Materials	$4.00	$500.00
23-136-14-0015-0690-000-0000	General Supplies and Resources	$11.50	$1,437.50
23-136-14-0080-0690-000-0000	Library Supplies	$0.25	$31.25
23-136-14-0210-0690-000-0000	Art Supplies	$1.00	$125.00
23-136-14-0800-0690-000-0000	PE Supplies (Balls, Class Rewards)	$0.25	$31.25
23-136-14-1210-0690-000-0000	Music Supplies and Equipment	$0.75	$93.75
23-136-14-1610-0690-000-0000	Technology and Supplies	$0.25	$31.25
23-136-14-1610-0690-000-0000	Apps and Software	$2.00	$250.00
	Total Expenses		$2,500.00
	Net Program		$585.58

18/19 Proposed Budget
Projected FY 18/19 Costs: $2,500.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.44
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Ridgeview Elementary School
Fiscal Year 2018/19
Academic

School Code: 136
Program Code: 1210
Program: 5th Grade Recorder

Expected # of Participants 125

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 17/18 Revenue

23-136-14-1210-1740-000-0000	Fees Collected	$568.75
Total FY 17/18 Revenue		$568.75

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	7	93	125
Collected Fee Revenue	$0.00	$17.50	$465.00	$482.50
Board of Education Supplement	$125.00	$17.50	$0.00	$142.50
Total Program Fee Revenue	$125.00	$35.00	$465.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-1210-0690-000-0000	Recorders	$5.00	$625.00
	Total Expenses		$625.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$625.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.86
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Ridgeview Elementary School
Fiscal Year 2018/19
Extracurricular

School Code: 136
Program Code: 1241
Program: Husky Chorale

Expected # of Participants 65

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$75.00	$75.00
Reduced Rate Fee (50%)	$37.50	$37.50

FY 17/18 Revenue

23-136-14-1241-1740-000-0000	Fees Collected	$4,780.00
Total FY 17/18 Revenue		$4,780.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	49	65
Collected Fee Revenue	$0.00	$112.50	$3,675.00	$3,787.50
Board of Education Supplement	$975.00	$112.50	$0.00	$1,087.50
Total Program Fee Revenue	$975.00	$225.00	$3,675.00	$4,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-1241-0390-000-0000	Director Compensation	$30.00	$1,950.00
23-136-14-1241-0690-000-0000	Husky Chorale T-Shirt	$12.00	$780.00
23-136-14-1241-0690-000-0000	Sheet Music and CD's	$2.00	$130.00
23-136-14-1241-0690-000-0000	Sound Equipment Maintenance	$4.00	$260.00
23-136-14-1241-0690-000-0000	D49 Choir Festival and Expenses	$10.00	$650.00
23-136-14-1241-0851-000-0000	Choir Festival Transportation	$5.00	$325.00
23-136-14-1241-0690-000-0000	Misc. Expenses (Props, Décor or Instruments needed for Concert Settings	$12.00	$780.00
	Total Expenses		$4,875.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,875.00
Costs Per Participant	$75.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$58.27
Projected Free and Reduced Rate	22.3%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2018/19 Program Code: 1241
Extracurricular Program: Husky Chorale (Half)

Expected # of Participants 35

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-136-14-1241-1740-000-0000	Fees Collected	$4,780.00
Total FY 17/18 Revenue		$4,780.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	26	35
Collected Fee Revenue	$0.00	$40.00	$1,040.00	$1,080.00
Board of Education Supplement	$280.00	$40.00	$0.00	$320.00
Total Program Fee Revenue	$280.00	$80.00	$1,040.00	$1,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-1241-0390-000-0000	Director Compensation	$15.00	$525.00
23-136-14-1241-0690-000-0000	Husky Chorale T-Shirt	$6.00	$210.00
23-136-14-1241-0690-000-0000	Sheet Music and CD's	$1.00	$35.00
23-136-14-1241-0690-000-0000	Sound Equipment Maintenance	$2.00	$70.00
23-136-14-1241-0690-000-0000	D49 Choir Festival and Expenses	$10.00	$350.00
23-136-14-1241-0851-000-0000	Choir Festival Transportation	$4.00	$140.00
23-136-14-1241-0690-000-0000	Misc. Expenses (Props, Décor or Instruments needed for Concert Settings	$2.00	$70.00
	Total Expenses		$1,400.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,400.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.86
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2018/19 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 100

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-139-14-0019-1740-000-0000	Fees Collected	$1,590.00
Total FY 17/18 Revenue		$1,590.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	29	10	61	100
Collected Fee Revenue	$0.00	$100.00	$1,220.00	$1,320.00
Board of Education Supplement	$580.00	$100.00	$0.00	$680.00
Total Program Fee Revenue	$580.00	$200.00	$1,220.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0019-0690-000-0000	Holiday Gifts	$3.00	$300.00
23-139-14-0019-0690-000-0000	Project Supplies	$5.00	$500.00
23-139-14-0019-0580-000-0000	Field Trip Offset	$5.00	$500.00
23-139-14-0019-0690-000-0000	Misc. Consumables	$3.50	$350.00
23-139-14-0019-0690-000-0000	Software/Technology	$0.50	$50.00
23-139-14-0019-0690-000-0000	Schoolwide Web Licenses	$1.50	$150.00
23-139-14-0019-0690-000-0000	Art Supplies	$0.50	$50.00
23-139-14-0019-0690-000-0000	Music Supplies	$0.50	$50.00
23-139-14-0019-0690-000-0000	PE Supplies	$0.50	$50.00
	Total Expenses		$2,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.20
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2018/19 Program Code: 0019
Other Program: Kindergarten Grad

Expected # of Participants 100

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-139-14-0019-1740-000-0000	Fees Collected	$1,590.00
Total FY 17/18 Revenue		$1,590.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	29	10	61	100
Collected Fee Revenue	$0.00	$50.00	$610.00	$660.00
Board of Education Supplement	$290.00	$50.00	$0.00	$340.00
Total Program Fee Revenue	$290.00	$100.00	$610.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0019-0690-000-0000	Cap and Gown	$10.00	$1,000.00
	Total Expenses		$1,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,000.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.60
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2018/19 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 100

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-139-14-0011-1740-000-0000	Fees Collected	$1,320.00
Total FY 17/18 Revenue		$1,320.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	29	10	61	100
Collected Fee Revenue	$0.00	$100.00	$1,220.00	$1,320.00
Board of Education Supplement	$580.00	$100.00	$0.00	$680.00
Total Program Fee Revenue	$580.00	$200.00	$1,220.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0011-0690-000-0000	Holiday Gifts	$3.00	$300.00
23-139-14-0011-0690-000-0000	Project Supplies	$5.00	$500.00
23-139-14-0011-0580-000-0000	Field Trip Offset	$5.00	$500.00
23-139-14-0011-0690-000-0000	Misc. Consumables	$3.50	$350.00
23-139-14-0011-0690-000-0000	Software/Technology	$0.50	$50.00
23-139-14-0011-0690-000-0000	Schoolwide Web Licenses	$1.50	$150.00
23-139-14-0011-0690-000-0000	Art Supplies	$0.50	$50.00
23-139-14-0011-0690-000-0000	Music Supplies	$0.50	$50.00
23-139-14-0011-0690-000-0000	PE Supplies	$0.50	$50.00
	Total Expenses		$2,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.20
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2018/19 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 72

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-139-14-0012-1740-000-0000	Fees Collected	$1,520.00
Total FY 17/18 Revenue		$1,520.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	7	44	72
Collected Fee Revenue	$0.00	$70.00	$880.00	$950.00
Board of Education Supplement	$420.00	$70.00	$0.00	$490.00
Total Program Fee Revenue	$420.00	$140.00	$880.00	$1,440.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0012-0690-000-0000	Holiday Gifts	$3.00	$216.00
23-139-14-0012-0690-000-0000	Project Supplies	$5.00	$360.00
23-139-14-0012-0580-000-0000	Field Trip Offset	$5.00	$360.00
23-139-14-0012-0690-000-0000	Misc. Consumables	$3.50	$252.00
23-139-14-0012-0690-000-0000	Software/Technology	$0.50	$36.00
23-139-14-0012-0690-000-0000	Schoolwide Web Licenses	$1.50	$108.00
23-139-14-0012-0690-000-0000	Art Supplies	$0.50	$36.00
23-139-14-0012-0690-000-0000	Music Supplies	$0.50	$36.00
23-139-14-0012-0690-000-0000	PE Supplies	$0.50	$36.00
	Total Expenses		$1,440.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,440.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.19
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2018/19 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 85

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-139-14-0013-1740-000-0000	Fees Collected	$1,400.00
Total FY 17/18 Revenue		$1,400.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	9	51	85
Collected Fee Revenue	$0.00	$90.00	$1,020.00	$1,110.00
Board of Education Supplement	$500.00	$90.00	$0.00	$590.00
Total Program Fee Revenue	$500.00	$180.00	$1,020.00	$1,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0013-0690-000-0000	Holiday Gifts	$3.00	$255.00
23-139-14-0013-0690-000-0000	Project Supplies	$5.00	$425.00
23-139-14-0013-0580-000-0000	Field Trip Offset	$5.00	$425.00
23-139-14-0013-0690-000-0000	Misc. Consumables	$3.50	$297.50
23-139-14-0013-0690-000-0000	Software/Technology	$0.50	$42.50
23-139-14-0013-0690-000-0000	Schoolwide Web Licenses	$1.50	$127.50
23-139-14-0013-0690-000-0000	Art Supplies	$0.50	$42.50
23-139-14-0013-0690-000-0000	Music Supplies	$0.50	$42.50
23-139-14-0013-0690-000-0000	PE Supplies	$0.50	$42.50
	Total Expenses		$1,700.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,700.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.06
Projected Free and Reduced Rate	34.7%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2018/19 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 77

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-139-14-0014-1740-000-0000	Fees Collected	$1,600.00
Total FY 17/18 Revenue		$1,600.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	22	8	47	77
Collected Fee Revenue	$0.00	$80.00	$940.00	$1,020.00
Board of Education Supplement	$440.00	$80.00	$0.00	$520.00
Total Program Fee Revenue	$440.00	$160.00	$940.00	$1,540.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0014-0690-000-0000	Holiday Gifts	$3.00	$231.00
23-139-14-0014-0690-000-0000	Project Supplies	$5.00	$385.00
23-139-14-0014-0580-000-0000	Field Trip Offset	$5.00	$385.00
23-139-14-0014-0690-000-0000	Misc. Consumables	$3.50	$269.50
23-139-14-0014-0690-000-0000	Software/Technology	$0.50	$38.50
23-139-14-0014-0690-000-0000	Schoolwide Web Licenses	$1.50	$115.50
23-139-14-0014-0690-000-0000	Art Supplies	$0.50	$38.50
23-139-14-0014-0690-000-0000	Music Supplies	$0.50	$38.50
23-139-14-0014-0690-000-0000	PE Supplies	$0.50	$38.50
	Total Expenses		$1,540.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,540.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.25
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2018/19 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 98

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-139-14-0015-1740-000-0000	Fees Collected	$1,410.00
Total FY 17/18 Revenue		$1,410.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	10	60	98
Collected Fee Revenue	$0.00	$100.00	$1,200.00	$1,300.00
Board of Education Supplement	$560.00	$100.00	$0.00	$660.00
Total Program Fee Revenue	$560.00	$200.00	$1,200.00	$1,960.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0015-0690-000-0000	Holiday Gifts	$3.00	$294.00
23-139-14-0015-0690-000-0000	Project Supplies	$5.00	$490.00
23-139-14-0015-0580-000-0000	Field Trip Offset	$5.00	$490.00
23-139-14-0015-0690-000-0000	Misc. Consumables	$3.50	$343.00
23-139-14-0015-0690-000-0000	Software/Technology	$0.50	$49.00
23-139-14-0015-0690-000-0000	Schoolwide Web Licenses	$1.50	$147.00
23-139-14-0015-0690-000-0000	Art Supplies	$0.50	$49.00
23-139-14-0015-0690-000-0000	Music Supplies	$0.50	$49.00
23-139-14-0015-0690-000-0000	PE Supplies	$0.50	$49.00
	Total Expenses		$1,960.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,960.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.27
Projected Free and Reduced Rate	33.7%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2018/19 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-139-14-1241-1740-000-0000	Fees Collected	$335.00
Total FY 17/18 Revenue		$335.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	2	9	15
Collected Fee Revenue	$0.00	$25.00	$225.00	$250.00
Board of Education Supplement	$100.00	$25.00	$0.00	$125.00
Total Program Fee Revenue	$100.00	$50.00	$225.00	$375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1241-0690-000-0000	Sheet Music	$15.00	$225.00
23-139-14-1241-0690-000-0000	T-Shirt	$10.00	$150.00
	Total Expenses		$375.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$375.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2018/19 Program Code: 1241
Extracurricular Program: Returning Choir

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-139-14-1241-1740-000-0000	Fees Collected	$335.00
Total FY 17/18 Revenue		$335.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$7.50	$90.00	$97.50
Board of Education Supplement	$45.00	$7.50	$0.00	$52.50
Total Program Fee Revenue	$45.00	$15.00	$90.00	$150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1241-0690-000-0000	Sheet Music	$15.00	$150.00
	Total Expenses		$150.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$150.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Stetson Elementary School
Fiscal Year 2018/19
Extracurricular

School Code: 139
Program Code: 1241
Program: Choir-Sky Sox Game

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-139-14-1241-1740-000-0000	Fees Collected	$335.00
Total FY 17/18 Revenue		$335.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$10.00	$120.00	$130.00
Board of Education Supplement	$60.00	$10.00	$0.00	$70.00
Total Program Fee Revenue	$60.00	$20.00	$120.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1241-0690-000-0000	Sky Sox Tickets	$10.00	$200.00
	Total Expenses		$200.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$200.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Stetson Elementary School
Fiscal Year 2018/19
Extracurricular

School Code: 139
Program Code: 1947
Program: Walking Club

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-139-14-1947-1740-000-0000	Fees Collected	$285.00
Total FY 17/18 Revenue		$285.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$15.00	$180.00	$195.00
Board of Education Supplement	$90.00	$15.00	$0.00	$105.00
Total Program Fee Revenue	$90.00	$30.00	$180.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1947-0690-000-0000	T-Shirt	$10.00	$200.00
23-139-14-1947-0690-000-0000	Incentives (Pencils, Wrist Bands, Medals)	$5.00	$100.00
	Total Expenses		$300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$300.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2018/19 Program Code: 1886
Extracurricular Program: Soccer

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$10.00
Reduced Rate Fee (50%)	$0.00	$5.00

FY 17/18 Revenue

23-139-14-1886-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	3	15	25
Collected Fee Revenue	$0.00	$15.00	$150.00	$165.00
Board of Education Supplement	$70.00	$15.00	$0.00	$85.00
Total Program Fee Revenue	$70.00	$30.00	$150.00	$250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1886-0690-000-0000	T-Shirt	$10.00	$250.00
	Total Expenses		$250.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$250.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.60
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2018/19 Program Code: 1890
Extracurricular Program: District Track

Expected # of Participants 12

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-139-14-1890-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	8	12
Collected Fee Revenue	$0.00	$5.00	$80.00	$85.00
Board of Education Supplement	$30.00	$5.00	$0.00	$35.00
Total Program Fee Revenue	$30.00	$10.00	$80.00	$120.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1890-0690-000-0000	T-Shirt	$10.00	$120.00
	Total Expenses		$120.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$120.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.08
Projected Free and Reduced Rate	29.2%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2018/19 Program Code: 1957
Extracurricular Program: Garden Club

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-139-14-1957-1740-000-0000	Fees Collected	$697.50
Total FY 17/18 Revenue		$697.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	5	30	50
Collected Fee Revenue	$0.00	$62.50	$750.00	$812.50
Board of Education Supplement	$375.00	$62.50	$0.00	$437.50
Total Program Fee Revenue	$375.00	$125.00	$750.00	$1,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1957-0690-000-0000	T-Shirt	$10.00	$500.00
23-139-14-1957-0690-000-0000	Garden Supplies: Seed, Seed Starter Kits, Soil, Light Bulbs for Indoor Greenhouse, Etc.	$15.00	$750.00
	Total Expenses		$1,250.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,250.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2018/19 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 90

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-140-14-0019-1740-000-0000	Fees Collected	$1,000.00
Total FY 17/18 Revenue		$1,000.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	32	8	50	90
Collected Fee Revenue	$0.00	$100.00	$1,250.00	$1,350.00
Board of Education Supplement	$800.00	$100.00	$0.00	$900.00
Total Program Fee Revenue	$800.00	$200.00	$1,250.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0019-0690-000-0000	Handwriting Tablet	$5.00	$450.00
23-140-14-0019-0690-000-0000	Magazine Subscription	$5.00	$450.00
23-140-14-0019-0690-000-0000	Friday Folders	$1.15	$103.50
23-140-14-0019-0690-000-0000	Classroom Art Supplies	$3.85	$346.50
23-140-14-0019-0690-000-0000	Classroom Consumables	$5.00	$450.00
23-140-14-0019-0690-000-0000	Personalized Learning Lab	$5.00	$450.00
	Total Expenses		$2,250.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,250.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2018/19 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 77

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-140-14-0011-1740-000-0000	Fees Collected	$1,310.00
Total FY 17/18 Revenue		$1,310.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	27	7	43	77
Collected Fee Revenue	$0.00	$87.50	$1,075.00	$1,162.50
Board of Education Supplement	$675.00	$87.50	$0.00	$762.50
Total Program Fee Revenue	$675.00	$175.00	$1,075.00	$1,925.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0011-0690-000-0000	Online Subscription	$10.75	$827.75
23-140-14-0011-0690-000-0000	Planners	$2.00	$154.00
23-140-14-0011-0690-000-0000	Friday Folders	$1.15	$88.55
23-140-14-0011-0690-000-0000	Classroom Art Supplies	$3.75	$288.75
23-140-14-0011-0690-000-0000	Classroom Consumables	$5.00	$385.00
23-140-14-0011-0690-000-0000	Personalized Learning Lab	$2.35	$180.95
	Total Expenses		$1,925.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,925.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.10
Projected Free and Reduced Rate	39.6%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2018/19 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 78

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-140-14-0012-1740-000-0000	Fees Collected	$870.00
Total FY 17/18 Revenue		$870.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	7	43	78
Collected Fee Revenue	$0.00	$87.50	$1,075.00	$1,162.50
Board of Education Supplement	$700.00	$87.50	$0.00	$787.50
Total Program Fee Revenue	$700.00	$175.00	$1,075.00	$1,950.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0012-0690-000-0000	Online Subscription	$4.85	$378.30
23-140-14-0012-0690-000-0000	Planners	$2.00	$156.00
23-140-14-0012-0690-000-0000	Friday Folders	$1.15	$89.70
23-140-14-0012-0690-000-0000	Classroom Incentives	$3.00	$234.00
23-140-14-0012-0690-000-0000	Classroom Art Supplies	$5.00	$390.00
23-140-14-0012-0690-000-0000	Classroom Consumables	$4.00	$312.00
23-140-14-0012-0690-000-0000	Personalized Learning Lab	$5.00	$390.00
	Total Expenses		$1,950.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,950.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.90
Projected Free and Reduced Rate	40.4%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2018/19 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 67

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-140-14-0013-1740-000-0000	Fees Collected	$1,060.00
Total FY 17/18 Revenue		$1,060.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	6	37	67
Collected Fee Revenue	$0.00	$75.00	$925.00	$1,000.00
Board of Education Supplement	$600.00	$75.00	$0.00	$675.00
Total Program Fee Revenue	$600.00	$150.00	$925.00	$1,675.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0013-0690-000-0000	Online Subscription	$4.85	$324.95
23-140-14-0013-0690-000-0000	Planners	$2.00	$134.00
23-140-14-0013-0690-000-0000	Friday Folders	$1.15	$77.05
23-140-14-0013-0690-000-0000	Classroom Art Supplies	$7.00	$469.00
23-140-14-0013-0690-000-0000	Classroom Consumables	$5.00	$335.00
23-140-14-0013-0690-000-0000	Personalized Learning Lab	$5.00	$335.00
	Total Expenses		$1,675.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,675.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.93
Projected Free and Reduced Rate	40.3%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2018/19 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 86

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-140-14-0014-1740-000-0000	Fees Collected	$1,050.00
Total FY 17/18 Revenue		$1,050.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	31	8	47	86
Collected Fee Revenue	$0.00	$100.00	$1,175.00	$1,275.00
Board of Education Supplement	$775.00	$100.00	$0.00	$875.00
Total Program Fee Revenue	$775.00	$200.00	$1,175.00	$2,150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0014-0690-000-0000	Online Subscription	$5.80	$498.80
23-140-14-0014-0690-000-0000	Planners	$2.00	$172.00
23-140-14-0014-0690-000-0000	Friday Folders	$1.15	$98.90
23-140-14-0014-0690-000-0000	Rocket Engine	$3.50	$301.00
23-140-14-0014-0690-000-0000	Classroom Projects	$3.00	$258.00
23-140-14-0014-0690-000-0000	Classroom Consumables	$5.00	$430.00
23-140-14-0014-0690-000-0000	Personalized Learning Lab	$4.55	$391.30
	Total Expenses		$2,150.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,150.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.83
Projected Free and Reduced Rate	40.7%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2018/19 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 98

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-140-14-0015-1740-000-0000	Fees Collected	$830.00
Total FY 17/18 Revenue		$830.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	35	9	54	98
Collected Fee Revenue	$0.00	$112.50	$1,350.00	$1,462.50
Board of Education Supplement	$875.00	$112.50	$0.00	$987.50
Total Program Fee Revenue	$875.00	$225.00	$1,350.00	$2,450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0015-0690-000-0000	Online Subscription	$10.75	$1,053.50
23-140-14-0015-0690-000-0000	Planners	$2.00	$196.00
23-140-14-0015-0690-000-0000	Friday Folders	$1.25	$122.50
23-140-14-0015-0690-000-0000	Classroom Art Supplies	$3.75	$367.50
23-140-14-0015-0690-000-0000	Classroom Consumables	$5.00	$490.00
23-140-14-0015-0690-000-0000	Personalized Learning Lab	$2.25	$220.50
	Total Expenses		$2,450.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,450.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.92
Projected Free and Reduced Rate	40.3%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2018/19 Program Code: 0232
Academic Program: Art Enrichment-Clay

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-140-14-0232-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	5	34	60
Collected Fee Revenue	$0.00	$62.50	$850.00	$912.50
Board of Education Supplement	$525.00	$62.50	$0.00	$587.50
Total Program Fee Revenue	$525.00	$125.00	$850.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0232-0690-000-0000	Art Supplies: Clay, Paint, Glaze	$20.00	$1,200.00
23-140-14-0232-0690-000-0000	Oven Electricity/Maintenance	$5.00	$300.00
	Total Expenses		$1,500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.21
Projected Free and Reduced Rate	39.2%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2018/19 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 92

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-140-14-1241-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	33	8	51	92
Collected Fee Revenue	$0.00	$100.00	$1,275.00	$1,375.00
Board of Education Supplement	$825.00	$100.00	$0.00	$925.00
Total Program Fee Revenue	$825.00	$200.00	$1,275.00	$2,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-1241-0690-000-0000	T-Shirt	$9.00	$828.00
23-140-14-1241-0690-000-0000	Composition	$5.00	$460.00
23-140-14-1241-0690-000-0000	Music, CD's, Cases & Supplies	$5.00	$460.00
23-140-14-1241-0690-000-0000	Transportation to Nursing Homes & I	$6.00	$552.00
	Total Expenses		$2,300.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $2,300.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.95
Projected Free and Reduced Rate	40.2%
Additional Program Deficiency	$0.00

Academy for Literacy, Learning & Innovation Excellence School Code: 143
Fiscal Year 2018/19 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 40

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-143-14-0012-1740-000-0000	Fees Collected	$380.00
Total FY 17/18 Revenue		$380.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	28	40
Collected Fee Revenue	$0.00	$25.00	$700.00	$725.00
Board of Education Supplement	$250.00	$25.00	$0.00	$275.00
Total Program Fee Revenue	$250.00	$50.00	$700.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-143-14-0012-0690-000-0000	Science/Makerspace Learning	$7.00	$280.00
23-143-14-0012-0690-000-0000	Team Building Activities	$5.00	$200.00
23-143-14-0012-0690-000-0000	PBiS Systems & Awards	$5.00	$200.00
23-143-14-0012-0690-000-0000	Grade Level Experience Activities	$8.00	$320.00
	Total Expenses		$1,000.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $1,000.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.13
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Academy for Literacy, Learning & Innovation Excellence School Code: 143
Fiscal Year 2018/19 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 40

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-143-14-0013-1740-000-0000	Fees Collected	$410.00
Total FY 17/18 Revenue		$410.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	28	40
Collected Fee Revenue	$0.00	$25.00	$700.00	$725.00
Board of Education Supplement	$250.00	$25.00	$0.00	$275.00
Total Program Fee Revenue	$250.00	$50.00	$700.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-143-14-0013-0690-000-0000	Science/Makerspace Learning	$7.00	$280.00
23-143-14-0013-0690-000-0000	Team Building Activities	$5.00	$200.00
23-143-14-0013-0690-000-0000	PBiS Systems & Awards	$5.00	$200.00
23-143-14-0013-0690-000-0000	Grade Level Experience Activities	$8.00	$320.00
	Total Expenses		$1,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,000.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.13
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Academy for Literacy, Learning & Innovation Excellence School Code: 143
Fiscal Year 2018/19 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 35

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-143-14-0014-1740-000-0000	Fees Collected	$290.00
Total FY 17/18 Revenue		$290.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	2	24	35
Collected Fee Revenue	$0.00	$25.00	$600.00	$625.00
Board of Education Supplement	$225.00	$25.00	$0.00	$250.00
Total Program Fee Revenue	$225.00	$50.00	$600.00	$875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-143-14-0014-0690-000-0000	Science/Makerspace Learning	$7.00	$245.00
23-143-14-0014-0690-000-0000	Team Building Activities	$5.00	$175.00
23-143-14-0014-0690-000-0000	PBiS Systems & Awards	$5.00	$175.00
23-143-14-0014-0690-000-0000	Grade Level Experience Activities	$8.00	$280.00
	Total Expenses		$875.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.86
Projected Free and Reduced Rate	28.6%
Additional Program Deficiency	$0.00

Academy for Literacy, Learning & Innovation Excellence School Code: 143
Fiscal Year 2018/19 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 35

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-143-14-0015-1740-000-0000	Fees Collected	$150.00
Total FY 17/18 Revenue		$150.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	2	24	35
Collected Fee Revenue	$0.00	$25.00	$600.00	$625.00
Board of Education Supplement	$225.00	$25.00	$0.00	$250.00
Total Program Fee Revenue	$225.00	$50.00	$600.00	$875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-143-14-0015-0690-000-0000	Science/Makerspace Learning	$7.00	$245.00
23-143-14-0015-0690-000-0000	Team Building Activities	$5.00	$175.00
23-143-14-0015-0690-000-0000	PBiS Systems & Awards	$5.00	$175.00
23-143-14-0015-0690-000-0000	Grade Level Experience Activities	$8.00	$280.00
	Total Expenses		$875.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.86
Projected Free and Reduced Rate	28.6%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 0026
Activity Program: 6th Grade

Expected # of Participants 310

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-230-14-0026-1740-000-0000	Fees Collected	$4,920.13
23-230-14-0026-1745-000-0000	Enrichments	$0.00
Total FY 17/18 Revenue		$4,920.13

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	93	24	193	310
Collected Fee Revenue	$0.00	$240.00	$3,860.00	$4,100.00
Board of Education Supplement	$1,860.00	$240.00	$0.00	$2,100.00
Total Program Fee Revenue	$1,860.00	$480.00	$3,860.00	$6,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0026-0690-000-0000	Planner	$6.00	$1,860.00
23-230-14-0026-0690-000-0000	SpEd	$1.00	$310.00
23-230-14-0026-0690-000-0000	Core Class Supplies	$5.40	$1,674.00
Various	Enrichments	$7.60	$2,356.00
	Total Expenses		$6,200.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,200.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.23
Projected Free and Reduced Rate	33.9%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 0027
Activity Program: 7th Grade

Expected # of Participants 357

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-230-14-0027-1740-000-0000	Fees Collected	$4,992.69
23-230-14-0027-1745-000-0000	Enrichments	$0.00
Total FY 17/18 Revenue		$4,992.69

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	107	27	223	357
Collected Fee Revenue	$0.00	$270.00	$4,460.00	$4,730.00
Board of Education Supplement	$2,140.00	$270.00	$0.00	$2,410.00
Total Program Fee Revenue	$2,140.00	$540.00	$4,460.00	$7,140.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0027-0690-000-0000	Planner	$6.00	$2,142.00
23-230-14-0027-0690-000-0000	SpEd	$1.00	$357.00
23-230-14-0027-0690-000-0000	Core Class Supplies	$5.40	$1,927.80
Various	Enrichments	$7.60	$2,713.20
	Total Expenses		$7,140.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$7,140.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.25
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 0028
Activity Program: 8th Grade

Expected # of Participants 351

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-230-14-0028-1740-000-0000	Fees Collected	$4,280.50
23-230-14-0028-1745-000-0000	Enrichments	$0.00
Total FY 17/18 Revenue		$4,280.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	105	27	219	351
Collected Fee Revenue	$0.00	$270.00	$4,380.00	$4,650.00
Board of Education Supplement	$2,100.00	$270.00	$0.00	$2,370.00
Total Program Fee Revenue	$2,100.00	$540.00	$4,380.00	$7,020.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0028-0690-000-0000	Planner	$6.00	$2,106.00
23-230-14-0028-0690-000-0000	SpEd	$1.00	$351.00
23-230-14-0028-0690-000-0000	Core Class Supplies	$5.40	$1,895.40
Various	Enrichments	$7.60	$2,667.60
	Total Expenses		$7,020.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$7,020.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.25
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	$0.00

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 0096
Program: Summer School

Expected # of Participants 52

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$120.00	$120.00
Reduced Rate Fee (50%)	$60.00	$60.00

FY 17/18 Revenue

23-230-14-0096-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	4	32	52
Collected Fee Revenue	$0.00	$240.00	$3,840.00	$4,080.00
Board of Education Supplement	$1,920.00	$240.00	$0.00	$2,160.00
Total Program Fee Revenue	$1,920.00	$480.00	$3,840.00	$6,240.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0096-0390-000-0000	Teachers	$107.70	$5,600.40
23-230-14-0096-0390-000-0000	Admin	$26.90	$1,398.80
23-230-14-0096-0390-000-0000	Nurse/Health Aide	$18.45	$959.40
23-230-14-0096-0390-000-0000	Secretary	$4.60	$239.20
23-230-14-0096-0690-000-0000	Copies	$7.70	$400.40
	Total Expenses		$8,598.20
	Net Program		($2,358.20)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$8,598.20
Costs Per Participant	$165.35
Fee vs. Cost Per Participant Difference	($45.35)
Average Fees Collected Per Participant	$78.46
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	$2,358.20

Note: Students will receive a 25% discount if they take two or more Summer School Courses. The additional funding required is expected to come from the MLO.

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 0096
Program: Reading + SS

Expected # of Participants 13

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 17/18 Revenue

23-230-14-0096-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	8	13
Collected Fee Revenue	$0.00	$30.00	$480.00	$510.00
Board of Education Supplement	$240.00	$30.00	$0.00	$270.00
Total Program Fee Revenue	$240.00	$60.00	$480.00	$780.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0096-0390-000-0000	Teachers	$92.30	$1,199.90
23-230-14-0096-0690-000-0000	Admin	$7.70	$100.10
	Total Expenses		$1,300.00
	Net Program		($520.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,300.00
Costs Per Participant	$100.00
Fee vs. Cost Per Participant Difference	($40.00)
Average Fees Collected Per Participant	$39.23
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	$520.00

Not: The additional funding require is expected to come from the MLO.

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 0210
Program: Art

Expected # of Participants 720

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 17/18 Revenue

23-230-14-0210-1740-000-0000	Fees Collected	$2,822.50
Total FY 17/18 Revenue		$2,822.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	216	55	449	720
Collected Fee Revenue	$0.00	$137.50	$2,245.00	$2,382.50
Board of Education Supplement	$1,080.00	$137.50	$0.00	$1,217.50
Total Program Fee Revenue	$1,080.00	$275.00	$2,245.00	$3,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0210-0690-000-0000	Paint/Ink	$0.50	$360.00
23-230-14-0210-0690-000-0000	Art Utensils	$2.00	$1,440.00
23-230-14-0210-0690-000-0000	Clay/Glaze	$2.00	$1,440.00
23-230-14-0210-0690-000-0000	Misc. Supplies	$0.50	$360.00
	Total Expenses		$3,600.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $3,600.00

Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.31
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	$0.00

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 0560
Program: Play

Expected # of Participants 100

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-230-14-0560-1740-000-0000	Fees Collected	$1,017.12
74-230-14-0560-1750-000-0000	Fundraising	$2,110.69
Total FY 17/18 Revenue		$3,127.81

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	30	8	62	100
Collected Fee Revenue	$0.00	$40.00	$620.00	$660.00
Board of Education Supplement	$300.00	$40.00	$0.00	$340.00
Total Program Fee Revenue	$300.00	$80.00	$620.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0560-0690-000-0000	Costumes	$5.00	$500.00
23-230-14-0560-0690-000-0000	Stage Supplies	$2.35	$235.00
23-230-14-0560-0690-000-0000	Scripts	$8.00	$800.00
23-230-14-0560-0690-000-0000	Casting Parties	$2.25	$225.00
23-230-14-0560-0690-000-0000	Set Materials	$7.00	$700.00
23-230-14-0560-0690-000-0000	Misc. Expenses	$6.00	$600.00
	Total Expenses		$3,060.00
	Net Program		$50.69

18/19 Proposed Budget
Projected FY 18/19 Costs: $3,060.00

Costs Per Participant	$30.60
Fee vs. Cost Per Participant Difference	($20.60)
Average Fees Collected Per Participant	$6.60
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	$2,060.00

Note: Ticket Revenue offsets fee revenue shortage.

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 0800
Program: Physical Education

Expected # of Participants 600

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$14.00	$14.00
Reduced Rate Fee (50%)	$7.00	$7.00

FY 17/18 Revenue

23-230-14-0800-1740-000-0000	Fees Collected	$6,097.36
Total FY 17/18 Revenue		$6,097.36

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	180	46	374	600
Collected Fee Revenue	$0.00	$322.00	$5,236.00	$5,558.00
Board of Education Supplement	$2,520.00	$322.00	$0.00	$2,842.00
Total Program Fee Revenue	$2,520.00	$644.00	$5,236.00	$8,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0800-0690-000-0000	Uniforms	$14.00	$8,400.00
	Total Expenses		$8,400.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$8,400.00
Costs Per Participant	$14.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.26
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	$0.00

Skyview Middle School
Fiscal Year 2018/19
Extracurricular

School Code: 230
Program Code: 0801
Program: Intramural P.E.

Expected # of Participants 100

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 17/18 Revenue

23-230-14-0801-1740-000-0000	Fees Collected	$425.00
Total FY 17/18 Revenue		$425.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	30	8	62	100
Collected Fee Revenue	$0.00	$20.00	$310.00	$330.00
Board of Education Supplement	$150.00	$20.00	$0.00	$170.00
Total Program Fee Revenue	$150.00	$40.00	$310.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0801-0690-000-0000	Weightlifting Supplies	$2.50	$250.00
23-230-14-0801-0690-000-0000	Archery Supplies	$2.50	$250.00
	Total Expenses		$500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$500.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.30
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 0900
Academic Program: Consumer/Family

Expected # of Participants 720

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 17/18 Revenue

23-230-14-0900-1740-000-0000	Fees Collected	$2,382.50
Total FY 17/18 Revenue		$2,382.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	216	55	449	720
Collected Fee Revenue	$0.00	$137.50	$2,245.00	$2,382.50
Board of Education Supplement	$1,080.00	$137.50	$0.00	$1,217.50
Total Program Fee Revenue	$1,080.00	$275.00	$2,245.00	$3,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0900-0690-000-0000	Sewing Materials	$1.00	$720.00
23-230-14-0900-0690-000-0000	Groceries and Cooking Materials	$2.00	$1,440.00
23-230-14-0900-0690-000-0000	Transportation	$0.75	$540.00
23-230-14-0900-0690-000-0000	Chef Demonstration	$1.25	$900.00
	Total Expenses		$3,600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,600.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.31
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1032
Extracurricular Program: Best Robotics

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-230-14-1032-1740-000-0000	Fees Collected	$270.00
Total FY 17/18 Revenue		$270.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$15.00	$180.00	$195.00
Board of Education Supplement	$90.00	$15.00	$0.00	$105.00
Total Program Fee Revenue	$90.00	$30.00	$180.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1032-0690-000-0000	Competition Fees	$2.50	$50.00
23-230-14-1032-0690-000-0000	T-Shirt	$5.00	$100.00
23-230-14-1032-0690-000-0000	Equipment	$7.50	$150.00
	Total Expenses		$300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$300.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 1100
Program: Math E-Book

Expected # of Participants 215

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-230-14-1100-1740-000-0000	Fees Collected	$327.12
Total FY 17/18 Revenue		$327.12

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	65	16	134	215
Collected Fee Revenue	$0.00	$80.00	$1,340.00	$1,420.00
Board of Education Supplement	$650.00	$80.00	$0.00	$730.00
Total Program Fee Revenue	$650.00	$160.00	$1,340.00	$2,150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1100-0690-000-0000	Math E-Book Software	$10.00	$2,150.00
	Total Expenses		$2,150.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,150.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.60
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	$0.00

Skyview Middle School
Fiscal Year 2018/19
Academic

School Code: 230
Program Code: 1241
Program: Honor Choir

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-230-14-1241-1740-000-0000	Fees Collected	$1,074.28
Total FY 17/18 Revenue		$1,074.28

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	5	37	60
Collected Fee Revenue	$0.00	$62.50	$925.00	$987.50
Board of Education Supplement	$450.00	$62.50	$0.00	$512.50
Total Program Fee Revenue	$450.00	$125.00	$925.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1241-0690-000-0000	Accompanist	$2.50	$150.00
23-230-14-1241-0690-000-0000	Uniform Care (Dry Cleaning)	$9.80	$588.00
23-230-14-1241-0690-000-0000	CHSAA	$3.00	$180.00
23-230-14-1241-0690-000-0000	Music	$5.00	$300.00
23-230-14-1241-0690-000-0000	Supplies and Equipment	$7.00	$420.00
	Total Expenses		$1,638.00
	Net Program		($138.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,638.00
Costs Per Participant	$27.30
Fee vs. Cost Per Participant Difference	($2.30)
Average Fees Collected Per Participant	$16.46
Projected Free and Reduced Rate	34.2%
Additional Program Deficiency	$138.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1241
Academic Program: Honor Choir (Half)

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-230-14-1241-1740-000-0000	Fees Collected	$322.28
Total FY 17/18 Revenue		$322.28

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$10.00	$180.00	$190.00
Board of Education Supplement	$100.00	$10.00	$0.00	$110.00
Total Program Fee Revenue	$100.00	$20.00	$180.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1241-0690-000-0000	Accompanist	$1.50	$22.50
23-230-14-1241-0690-000-0000	Uniform Care (Dry Cleaning)	$6.50	$97.50
23-230-14-1241-0690-000-0000	Music	$5.00	$75.00
23-230-14-1241-0690-000-0000	Supplies and Equipment	$7.00	$105.00
	Total Expenses		$300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.67
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1241
Academic Program: Piano

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-230-14-1241-1740-000-0000	Fees Collected	$752.00
Total FY 17/18 Revenue		$752.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	25	40
Collected Fee Revenue	$0.00	$37.50	$625.00	$662.50
Board of Education Supplement	$300.00	$37.50	$0.00	$337.50
Total Program Fee Revenue	$300.00	$75.00	$625.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1241-0690-000-0000	Software License	$13.00	$520.00
23-230-14-1241-0690-000-0000	Book	$9.00	$360.00
23-230-14-1241-0690-000-0000	Classroom Binder & Materials	$3.00	$120.00
	Total Expenses		$1,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,000.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.56
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1610
Academic Program: Tech Ed

Expected # of Participants 240

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 17/18 Revenue

23-230-14-1610-1740-000-0000	Fees Collected	$1,760.00
Total FY 17/18 Revenue		$1,760.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	72	18	150	240
Collected Fee Revenue	$0.00	$45.00	$750.00	$795.00
Board of Education Supplement	$360.00	$45.00	$0.00	$405.00
Total Program Fee Revenue	$360.00	$90.00	$750.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1610-0690-000-0000	Robotics Supplies	$2.00	$480.00
23-230-14-1610-0690-000-0000	Electron Supplies	$2.00	$480.00
23-230-14-1610-0690-000-0000	Classroom Supplies	$0.50	$120.00
23-230-14-1610-0690-000-0000	Misc. Tech Supplies	$0.50	$120.00
	Total Expenses		$1,200.00
	Net Program		$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: $1,200.00

Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.31
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-230-14-1815-1740-000-0000	Fees Collected	$1,600.00
23-230-14-1815-1710-000-0000	Fees Collected	$1,490.15
Total FY 17/18 Revenue		$3,090.15

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	28	45
Collected Fee Revenue	$0.00	$75.00	$1,400.00	$1,475.00
Board of Education Supplement	$700.00	$75.00	$0.00	$775.00
Total Program Fee Revenue	$700.00	$150.00	$1,400.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1815-0390-000-0000	Officials	$35.55	$1,599.75
23-230-14-1815-0851-000-0000	Transportation	$44.45	$2,000.25
23-230-14-1815-0580-000-0000	League Dues	$1.67	$75.00
23-230-14-1815-0690-000-0000	Awards and Celebrations	$1.00	$45.00
	Total Expenses		$3,720.00
	Net Program		$20.15

18/19 Proposed Budget
Projected FY 18/19 Costs: $3,720.00

Costs Per Participant	$82.67
Fee vs. Cost Per Participant Difference	($32.67)
Average Fees Collected Per Participant	$32.78
Projected Free and Reduced Rate	34.4%
Additional Program Deficiency	$1,470.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1815
Athletics Program: 6th Grade GBB Uni

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-230-14-1815-1740-000-0000	Fees Collected	$1,600.00
Total FY 17/18 Revenue		$1,600.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$5.00	$90.00	$95.00
Board of Education Supplement	$50.00	$5.00	$0.00	$55.00
Total Program Fee Revenue	$50.00	$10.00	$90.00	$150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1815-0690-000-0000	6th Grade Uniform Shirt	$10.00	$150.00
	Total Expenses		$150.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$150.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: Spirit Club

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-230-14-1817-1740-000-0000	Fees Collected	$730.00
23-230-14-1817-1710-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$730.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	25	40
Collected Fee Revenue	$0.00	$30.00	$500.00	$530.00
Board of Education Supplement	$240.00	$30.00	$0.00	$270.00
Total Program Fee Revenue	$240.00	$60.00	$500.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1817-0690-000-0000	T-Shirt	$8.00	$320.00
23-230-14-1817-0690-000-0000	Pom Poms	$10.00	$400.00
23-230-14-1817-0690-000-0000	Hair Bow	$2.00	$80.00
	Total Expenses		$800.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$800.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.25
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 34

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 16/17 Revenue

23-230-14-1827-1740-000-0000	Fees Collected	$1,175.00
23-230-14-1827-1710-000-0000	Fees Collected	$246.00
Total FY 16/17 Revenue		$1,421.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	3	21	34
Collected Fee Revenue	$0.00	$75.00	$1,050.00	$1,125.00
Board of Education Supplement	$500.00	$75.00	$0.00	$575.00
Total Program Fee Revenue	$500.00	$150.00	$1,050.00	$1,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1827-0390-000-0000	Officials	$48.50	$1,649.00
23-230-14-1827-0851-000-0000	Transportation	$30.00	$1,020.00
23-230-14-1827-0580-000-0000	League Dues	$2.21	$75.00
23-230-14-1827-0690-000-0000	Awards and Celebrations	$1.25	$42.50
	Total Expenses		$2,786.50
	Net Program		($840.50)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,786.50
Costs Per Participant	$81.96
Fee vs. Cost Per Participant Difference	($31.96)
Average Fees Collected Per Participant	$33.09
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	$1,086.50

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-230-14-1832-1740-000-0000	Fees Collected	$2,234.00
23-230-14-1832-1710-000-0000	Fees Collected	$876.00
Total FY 17/18 Revenue		$3,110.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	28	45
Collected Fee Revenue	$0.00	$75.00	$1,400.00	$1,475.00
Board of Education Supplement	$700.00	$75.00	$0.00	$775.00
Total Program Fee Revenue	$700.00	$150.00	$1,400.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1832-0390-000-0000	Officials	$58.00	$2,610.00
23-230-14-1832-0851-000-0000	Transportation	$28.50	$1,282.50
23-230-14-1832-0580-000-0000	League Dues	$1.67	$75.00
23-230-14-1832-0690-000-0000	Awards and Celebrations	$1.00	$45.00
	Total Expenses		$4,012.50
	Net Program		($886.50)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,012.50
Costs Per Participant	$89.17
Fee vs. Cost Per Participant Difference	($39.17)
Average Fees Collected Per Participant	$32.78
Projected Free and Reduced Rate	34.4%
Additional Program Deficiency	$1,762.50

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1832
Athletics Program: h Grade VB Uniform

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-230-14-1832-1740-000-0000	Fees Collected	$2,234.00
Total FY 17/18 Revenue		$2,234.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$5.00	$90.00	$95.00
Board of Education Supplement	$50.00	$5.00	$0.00	$55.00
Total Program Fee Revenue	$50.00	$10.00	$90.00	$150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1832-0690-000-0000	6th Grade Uniform Shirt	$10.00	$150.00
	Total Expenses		$150.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$150.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-230-14-1845-1740-000-0000	Fees Collected	$1,900.00
23-230-14-1845-1710-000-0000	Fees Collected	$1,298.58
Total FY 17/18 Revenue		$3,198.58

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	28	45
Collected Fee Revenue	$0.00	$75.00	$1,400.00	$1,475.00
Board of Education Supplement	$700.00	$75.00	$0.00	$775.00
Total Program Fee Revenue	$700.00	$150.00	$1,400.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1845-0390-000-0000	Officials	$45.00	$2,025.00
23-230-14-1845-0851-000-0000	Transportation	$45.00	$2,025.00
23-230-14-1845-0580-000-0000	League Dues	$1.67	$75.00
23-230-14-1845-0690-000-0000	Awards and Celebrations	$1.00	$45.00
	Total Expenses		$4,170.00
	Net Program		($621.42)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,170.00
Costs Per Participant	$92.67
Fee vs. Cost Per Participant Difference	($42.67)
Average Fees Collected Per Participant	$32.78
Projected Free and Reduced Rate	34.4%
Additional Program Deficiency	$1,920.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1845
Athletics Program: 6th Grade BBB Uni

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-230-14-1845-1740-000-0000	Fees Collected	$1,900.00
Total FY 17/18 Revenue		$1,900.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$5.00	$90.00	$95.00
Board of Education Supplement	$50.00	$5.00	$0.00	$55.00
Total Program Fee Revenue	$50.00	$10.00	$90.00	$150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1845-0690-000-0000	6th Grade Uniform Shirt	$10.00	$150.00
	Total Expenses		$150.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$150.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1850
Athletics Program: Football

Expected # of Participants 80

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 17/18 Revenue

23-230-14-1850-1740-000-0000	Fees Collected	$4,290.00
23-230-14-1850-1710-000-0000	Fees Collected	$812.25
Total FY 17/18 Revenue		$5,102.25

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	6	50	80
Collected Fee Revenue	$0.00	$180.00	$3,000.00	$3,180.00
Board of Education Supplement	$1,440.00	$180.00	$0.00	$1,620.00
Total Program Fee Revenue	$1,440.00	$360.00	$3,000.00	$4,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1850-0390-000-0000	Officials	$35.00	$2,800.00
23-230-14-1850-0851-000-0000	Transportation	$18.75	$1,500.00
23-230-14-1850-0580-000-0000	League Dues	$0.94	$75.00
23-230-14-1850-0690-000-0000	Equipment	$6.25	$500.00
23-230-14-1850-0690-000-0000	Helmet Reconditioning & Repairs	$6.25	$500.00
23-230-14-1850-0690-000-0000	Awards and Celebrations	$1.00	$80.00
	Total Expenses		$5,455.00
	Net Program		$157.25

18/19 Proposed Budget

Projected FY 18/19 Costs:	$5,455.00
Costs Per Participant	$68.19
Fee vs. Cost Per Participant Difference	($8.19)
Average Fees Collected Per Participant	$39.75
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	$655.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-230-14-1863-1740-000-0000	Fees Collected	$1,050.00
23-230-14-1863-1710-000-0000	Fees Collected	$552.00
Total FY 17/18 Revenue		$1,602.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	25	40
Collected Fee Revenue	$0.00	$75.00	$1,250.00	$1,325.00
Board of Education Supplement	$600.00	$75.00	$0.00	$675.00
Total Program Fee Revenue	$600.00	$150.00	$1,250.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1863-0390-000-0000	Officials	$11.00	$440.00
23-230-14-1863-0851-000-0000	Transportation	$18.00	$720.00
23-230-14-1863-0580-000-0000	League Dues	$1.88	$75.00
23-230-14-1863-0580-000-0000	Tournament Fees	$12.00	$480.00
23-230-14-1863-0690-000-0000	Equipment	$8.00	$320.00
23-230-14-1863-0690-000-0000	Awards and Celebrations	$1.00	$40.00
	Total Expenses		$2,075.00
	Net Program		$477.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,075.00
Costs Per Participant	$51.88
Fee vs. Cost Per Participant Difference	($1.88)
Average Fees Collected Per Participant	$33.13
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	$75.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 17/18 Revenue

23-230-14-1878-1740-000-0000	Fees Collected	$2,092.50
23-230-14-1878-1710-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$2,092.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	28	45
Collected Fee Revenue	$0.00	$67.50	$1,260.00	$1,327.50
Board of Education Supplement	$630.00	$67.50	$0.00	$697.50
Total Program Fee Revenue	$630.00	$135.00	$1,260.00	$2,025.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1878-0580-000-0000	Meet Fees	$12.50	$562.50
23-230-14-1878-0851-000-0000	Transportation	$31.00	$1,395.00
23-230-14-1878-0580-000-0000	League Dues	$1.67	$75.00
23-230-14-1878-0690-000-0000	Awards and Celebrations	$1.00	$45.00
	Total Expenses		$2,077.50
	Net Program		($52.50)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,077.50
Costs Per Participant	$46.17
Fee vs. Cost Per Participant Difference	($1.17)
Average Fees Collected Per Participant	$29.50
Projected Free and Reduced Rate	34.4%
Additional Program Deficiency	$52.50

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1890
Athletics Program: Track

Expected # of Participants 80

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 16/17 Revenue

23-230-14-1890-1740-000-0000	Fees Collected	$3,752.00
23-230-14-1890-1710-000-0000	Fees Collected	$0.00
Total FY 16/17 Revenue		$3,752.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	6	50	80
Collected Fee Revenue	$0.00	$135.00	$2,250.00	$2,385.00
Board of Education Supplement	$1,080.00	$135.00	$0.00	$1,215.00
Total Program Fee Revenue	$1,080.00	$270.00	$2,250.00	$3,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1890-0580-000-0000	Meet Fees	$7.00	$560.00
23-230-14-1890-0851-000-0000	Transportation	$25.00	$2,000.00
23-230-14-1890-0580-000-0000	League Dues	$0.94	$75.00
23-230-14-1890-0690-000-0000	Equipment	$11.00	$880.00
23-230-14-1890-0690-000-0000	Awards and Celebrations	$1.00	$80.00
	Total Expenses		$3,595.00
	Net Program		$5.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,595.00
Costs Per Participant	$44.94
Fee vs. Cost Per Participant Difference	$0.06
Average Fees Collected Per Participant	$29.81
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	($5.00)

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1946
Extracurricular Program: Engineering Club

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-230-14-1946-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	$0.00	$10.00	$150.00	$160.00
Board of Education Supplement	$80.00	$10.00	$0.00	$90.00
Total Program Fee Revenue	$80.00	$20.00	$150.00	$250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1946-0690-000-0000	Software	$5.00	$125.00
23-230-14-1946-0690-000-0000	Robot Parts	$5.00	$125.00
	Total Expenses		$250.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$250.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.40
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1954
Extracurricular Program: NJHS

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-230-14-1954-1740-000-0000	Fees Collected	$150.00
Total FY 17/18 Revenue		$150.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	5	37	60
Collected Fee Revenue	$0.00	$25.00	$370.00	$395.00
Board of Education Supplement	$180.00	$25.00	$0.00	$205.00
Total Program Fee Revenue	$180.00	$50.00	$370.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1954-0690-000-0000	Membership Fees	$1.75	$105.00
23-230-14-1954-0690-000-0000	T-Shirt	$8.25	$495.00
	Total Expenses		$600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$600.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.58
Projected Free and Reduced Rate	34.2%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1954
Extracurricular Program: NJHS New Member

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$3.00
Reduced Rate Fee (50%)	$0.00	$1.50

FY 17/18 Revenue

23-230-14-1954-1740-000-0000	Fees Collected	$150.00
Total FY 17/18 Revenue		$150.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$3.00	$36.00	$39.00
Board of Education Supplement	$18.00	$3.00	$0.00	$21.00
Total Program Fee Revenue	$18.00	$6.00	$36.00	$60.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1954-0690-000-0000	Induction Ceremony Food & Supplies	$3.00	$60.00
	Total Expenses		$60.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$60.00
Costs Per Participant	$3.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$1.95
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1961
Extracurricular Program: FCCLA

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-230-14-1961-1740-000-0000	Fees Collected	$250.00
Total FY 17/18 Revenue		$250.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$30.00	$360.00	$390.00
Board of Education Supplement	$180.00	$30.00	$0.00	$210.00
Total Program Fee Revenue	$180.00	$60.00	$360.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1961-0690-000-0000	Competition Fees	$10.00	$200.00
23-230-14-1961-0690-000-0000	State Dues	$3.75	$75.00
23-230-14-1961-0690-000-0000	National Dues	$6.25	$125.00
23-230-14-1961-0690-000-0000	T-Shirt	$10.00	$200.00
	Total Expenses		$600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$600.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2018/19 Program Code: 1982
Extracurricular Program: STEM Club

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-230-14-1982-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	4	31	50
Collected Fee Revenue	$0.00	$40.00	$620.00	$660.00
Board of Education Supplement	$300.00	$40.00	$0.00	$340.00
Total Program Fee Revenue	$300.00	$80.00	$620.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1982-0690-000-0000	Underwater Robotic Vehicle	$11.00	$550.00
23-230-14-1982-0690-000-0000	Challenger Flight Sim Field Trip	$6.00	$300.00
23-230-14-1982-0851-000-0000	Transportation	$3.00	$150.00
	Total Expenses		$1,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.20
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0200
Program: AP Studio 3D Design

Expected # of Participants 8

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$115.00	$115.00
Reduced Rate Fee (50%)	$57.50	$57.50

FY 17/18 Revenue

23-320-14-0200-1740-000-0000	Fees Collected	$1,321.00
Total FY 17/18 Revenue		$1,321.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	6	8
Collected Fee Revenue	$0.00	$0.00	$690.00	$690.00
Board of Education Supplement	$230.00	$0.00	$0.00	$230.00
Total Program Fee Revenue	$230.00	$0.00	$690.00	$920.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0200-0690-000-0000	Map Boards	$5.50	$44.00
23-320-14-0200-0690-000-0000	Misc. Art Supplies	$14.50	$116.00
23-320-14-0200-0690-000-0000	AP Exam	$95.00	$760.00
	Total Expenses		$920.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$920.00
Costs Per Participant	$115.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$86.25
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0200
Program: Honors Art

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-320-14-0200-1740-000-0000	Fees Collected	$1,321.00
Total FY 17/18 Revenue		$1,321.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$10.00	$380.00	$390.00
Board of Education Supplement	$100.00	$10.00	$0.00	$110.00
Total Program Fee Revenue	$100.00	$20.00	$380.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0200-0690-000-0000	Map Boards	$5.50	$137.50
23-320-14-0200-0690-000-0000	Misc. Art Supplies	$14.50	$362.50
	Total Expenses		$500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$500.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.60
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 0214
Academic Program: Exploratory Art

Expected # of Participants 120

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-320-14-0214-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	7	89	120
Collected Fee Revenue	$0.00	$105.00	$2,670.00	$2,775.00
Board of Education Supplement	$720.00	$105.00	$0.00	$825.00
Total Program Fee Revenue	$720.00	$210.00	$2,670.00	$3,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0214-0690-000-0000	Ceramics Supplies	$7.50	$900.00
23-320-14-0214-0690-000-0000	Digital Photography Supplies	$7.50	$900.00
23-320-14-0214-0690-000-0000	Misc. Art Supplies	$15.00	$1,800.00
	Total Expenses		$3,600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,600.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.13
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 0220
Academic Program: Graphic Design

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$35.00
Reduced Rate Fee (50%)	$5.00	$17.50

FY 17/18 Revenue

23-320-14-0220-1740-000-0000	Fees Collected	$520.00
Total FY 17/18 Revenue		$520.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	45	60
Collected Fee Revenue	$0.00	$52.50	$1,575.00	$1,627.50
Board of Education Supplement	$420.00	$52.50	$0.00	$472.50
Total Program Fee Revenue	$420.00	$105.00	$1,575.00	$2,100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0220-0690-000-0000	Software Programs	$10.00	$600.00
23-320-14-0220-0690-000-0000	Printing Supplies	$10.00	$600.00
23-320-14-0220-0690-000-0000	Technology Usage	$15.00	$900.00
	Total Expenses		$2,100.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,100.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$27.13
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 0225
Academic Program: Intro to 2D Art

Expected # of Participants 150

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-320-14-0225-1740-000-0000	Fees Collected	$4,838.00
Total FY 17/18 Revenue		$4,838.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	30	9	111	150
Collected Fee Revenue	$0.00	$90.00	$2,220.00	$2,310.00
Board of Education Supplement	$600.00	$90.00	$0.00	$690.00
Total Program Fee Revenue	$600.00	$180.00	$2,220.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0225-0690-000-0000	Oil Pastels	$2.00	$300.00
23-320-14-0225-0690-000-0000	Liners	$2.00	$300.00
23-320-14-0225-0690-000-0000	Sharpeners	$1.00	$150.00
23-320-14-0225-0690-000-0000	Art Utensils	$5.00	$750.00
23-320-14-0225-0690-000-0000	Blenders	$1.00	$150.00
23-320-14-0225-0690-000-0000	Misc. Supplies	$9.00	$1,350.00
	Total Expenses		$3,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.40
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 0226
Academic Program: 3D Art

Expected # of Participants 130

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-320-14-0226-1740-000-0000	Fees Collected	$2,280.00
Total FY 17/18 Revenue		$2,280.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	26	7	97	130
Collected Fee Revenue	$0.00	$105.00	$2,910.00	$3,015.00
Board of Education Supplement	$780.00	$105.00	$0.00	$885.00
Total Program Fee Revenue	$780.00	$210.00	$2,910.00	$3,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0226-0690-000-0000	Misc. Art Supplies	$30.00	$3,900.00
	Total Expenses		$3,900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,900.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.19
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 0232
Academic Program: Ceramics

Expected # of Participants 250

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-320-14-0232-1740-000-0000	Fees Collected	$4,055.00
Total FY 17/18 Revenue		$4,055.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	50	14	186	250
Collected Fee Revenue	$0.00	$210.00	$5,580.00	$5,790.00
Board of Education Supplement	$1,500.00	$210.00	$0.00	$1,710.00
Total Program Fee Revenue	$1,500.00	$420.00	$5,580.00	$7,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0232-0690-000-0000	Clay	$14.00	$3,500.00
23-320-14-0232-0690-000-0000	Glazers	$10.00	$2,500.00
23-320-14-0232-0690-000-0000	Water Bottles	$0.75	$187.50
23-320-14-0232-0690-000-0000	Art Utensils	$4.00	$1,000.00
23-320-14-0232-0690-000-0000	Kiln	$0.30	$75.00
23-320-14-0232-0690-000-0000	Misc. Art Supplies	$0.95	$237.50
	Total Expenses		$7,500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$7,500.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.16
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 0250
Academic Program: Painting

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$30.00
Reduced Rate Fee (50%)	$0.00	$15.00

FY 17/18 Revenue

23-320-14-0250-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$15.00	$570.00	$585.00
Board of Education Supplement	$150.00	$15.00	$0.00	$165.00
Total Program Fee Revenue	$150.00	$30.00	$570.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0250-0690-000-0000	Paint	$20.00	$500.00
23-320-14-0250-0690-000-0000	Brushes	$7.50	$187.50
23-320-14-0250-0690-000-0000	Misc. Supplies	$2.50	$62.50
	Total Expenses		$750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$750.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.40
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 0260
Academic Program: Digital Photography

Expected # of Participants 190

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-320-14-0260-1740-000-0000	Fees Collected	$3,780.00
Total FY 17/18 Revenue		$3,780.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	38	11	141	190
Collected Fee Revenue	$0.00	$110.00	$2,820.00	$2,930.00
Board of Education Supplement	$760.00	$110.00	$0.00	$870.00
Total Program Fee Revenue	$760.00	$220.00	$2,820.00	$3,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0260-0690-000-0000	Camera Equipment/Maintenance	$11.00	$2,090.00
23-320-14-0260-0690-000-0000	Photo Development	$0.50	$95.00
23-320-14-0260-0690-000-0000	Props	$5.50	$1,045.00
23-320-14-0260-0690-000-0000	Lighting Equipment	$3.00	$570.00
	Total Expenses		$3,800.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,800.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.42
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 0292
Academic Program: Intermediate 2D Art

Expected # of Participants 70

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-320-14-0292-1740-000-0000	Fees Collected	$830.00
Total FY 17/18 Revenue		$830.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	52	70
Collected Fee Revenue	$0.00	$40.00	$1,040.00	$1,080.00
Board of Education Supplement	$280.00	$40.00	$0.00	$320.00
Total Program Fee Revenue	$280.00	$80.00	$1,040.00	$1,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0292-0690-000-0000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, Markers	$20.00	$1,400.00
	Total Expenses		$1,400.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,400.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.43
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0519
Program: Honors English I

Expected # of Participants 80

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-320-14-0519-1740-000-0000	Fees Collected	$1,433.75
Total FY 17/18 Revenue		$1,433.75

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	5	59	80
Collected Fee Revenue	$0.00	$25.00	$590.00	$615.00
Board of Education Supplement	$160.00	$25.00	$0.00	$185.00
Total Program Fee Revenue	$160.00	$50.00	$590.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0519-0690-000-0000	Books	$10.00	$800.00
	Total Expenses		$800.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$800.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.69
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0519
Program: Honors English II

Expected # of Participants 75

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-320-14-0519-1740-000-0000	Fees Collected	$1,433.75
Total FY 17/18 Revenue		$1,433.75

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	4	56	75
Collected Fee Revenue	$0.00	$20.00	$560.00	$580.00
Board of Education Supplement	$150.00	$20.00	$0.00	$170.00
Total Program Fee Revenue	$150.00	$40.00	$560.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0519-0690-000-0000	Books	$10.00	$750.00
	Total Expenses		$750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$750.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.73
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0531
Program: AP Lit & Comp

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$105.00	$105.00
Reduced Rate Fee (50%)	$52.50	$52.50

FY 17/18 Revenue

23-320-14-0531-1740-000-0000	Fees Collected	$1,982.50
Total FY 17/18 Revenue		$1,982.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	22	30
Collected Fee Revenue	$0.00	$105.00	$2,310.00	$2,415.00
Board of Education Supplement	$630.00	$105.00	$0.00	$735.00
Total Program Fee Revenue	$630.00	$210.00	$2,310.00	$3,150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0531-0690-000-0000	Books	$10.00	$300.00
23-320-14-0531-0690-000-0000	AP Exam	$95.00	$2,850.00
	Total Expenses		$3,150.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,150.00
Costs Per Participant	$105.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$80.50
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0549
Program: AP Lang & Comp

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$105.00	$105.00
Reduced Rate Fee (50%)	$52.50	$52.50

FY 17/18 Revenue

23-320-14-0549-1740-000-0000	Fees Collected	$2,290.00
Total FY 17/18 Revenue		$2,290.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	45	60
Collected Fee Revenue	$0.00	$157.50	$4,725.00	$4,882.50
Board of Education Supplement	$1,260.00	$157.50	$0.00	$1,417.50
Total Program Fee Revenue	$1,260.00	$315.00	$4,725.00	$6,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0549-0690-000-0000	Books	$10.00	$600.00
23-320-14-0549-0690-000-0000	AP Exam	$95.00	$5,700.00
	Total Expenses		$6,300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,300.00
Costs Per Participant	$105.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$81.38
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 0560
Extracurricular Program: Afterschool Theatre

Expected # of Participants 65

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50

FY 17/18 Revenue

23-320-14-0560-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	4	48	65
Collected Fee Revenue	$0.00	$70.00	$1,680.00	$1,750.00
Board of Education Supplement	$455.00	$70.00	$0.00	$525.00
Total Program Fee Revenue	$455.00	$140.00	$1,680.00	$2,275.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0560-0690-000-0000	Scripts	$7.00	$455.00
23-320-14-0560-0690-000-0000	Props	$14.00	$910.00
23-320-14-0560-0690-000-0000	Music	$6.50	$422.50
23-320-14-0560-0690-000-0000	Costumes	$7.50	$487.50
	Total Expenses		$2,275.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,275.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$26.92
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 0566
Academic Program: Theatre

Expected # of Participants 260

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-320-14-0566-1740-000-0000	Fees Collected	$2,649.00
Total FY 17/18 Revenue		$2,649.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	52	15	193	260
Collected Fee Revenue	$0.00	$112.50	$2,895.00	$3,007.50
Board of Education Supplement	$780.00	$112.50	$0.00	$892.50
Total Program Fee Revenue	$780.00	$225.00	$2,895.00	$3,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0566-0690-000-0000	Scripts	$5.00	$1,300.00
23-320-14-0566-0690-000-0000	Props	$10.00	$2,600.00
	Total Expenses		$3,900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,900.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.57
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0600
Program: Foreign Language

Expected # of Participants 340

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 17/18 Revenue

23-320-14-0600-1740-000-0000	Fees Collected	$2,811.50
Total FY 17/18 Revenue		$2,811.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	68	19	253	340
Collected Fee Revenue	$0.00	$47.50	$1,265.00	$1,312.50
Board of Education Supplement	$340.00	$47.50	$0.00	$387.50
Total Program Fee Revenue	$340.00	$95.00	$1,265.00	$1,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0600-0690-000-0000	Colored Paper	$4.00	$1,360.00
23-320-14-0600-0690-000-0000	Misc. Classroom Supplies	$1.00	$340.00
	Total Expenses		$1,700.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,700.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.86
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0629
Program: American Sign Lang.

Expected # of Participants 120

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-320-14-0629-1740-000-0000	Fees Collected	$1,327.50
Total FY 17/18 Revenue		$1,327.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	7	89	120
Collected Fee Revenue	$0.00	$52.50	$1,335.00	$1,387.50
Board of Education Supplement	$360.00	$52.50	$0.00	$412.50
Total Program Fee Revenue	$360.00	$105.00	$1,335.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0629-0690-000-0000	Books	$5.00	$600.00
23-320-14-0629-0690-000-0000	Videos	$6.00	$720.00
23-320-14-0629-0690-000-0000	Ear Plugs	$1.00	$120.00
23-320-14-0629-0690-000-0000	Dyes	$2.00	$240.00
23-320-14-0629-0690-000-0000	Popsicle Sticks	$1.00	$120.00
	Total Expenses		$1,800.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,800.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.56
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0801
Program: Advendture P.E.

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 17/18 Revenue

23-320-14-0801-1740-000-0000	Fees Collected	$2,045.00
Total FY 17/18 Revenue		$2,045.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	45	60
Collected Fee Revenue	$0.00	$90.00	$2,700.00	$2,790.00
Board of Education Supplement	$720.00	$90.00	$0.00	$810.00
Total Program Fee Revenue	$720.00	$180.00	$2,700.00	$3,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0801-0690-000-0000	Wall Climbing	$50.00	$3,000.00
23-320-14-0801-0851-000-0000	Field Trip Transportation	$10.00	$600.00
	Total Expenses		$3,600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,600.00
Costs Per Participant	$60.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$46.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0891
Program: 1st Year ROTC
Fund: 26

Expected # of Participants 150

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

26-320-14-0891-1740-000-9001	Fees Collected	$8,389.58
Total FY 17/18 Revenue		$8,389.58

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	30	9	111	150
Collected Fee Revenue	$0.00	$180.00	$4,440.00	$4,620.00
Board of Education Supplement	$1,200.00	$180.00	$0.00	$1,380.00
Total Program Fee Revenue	$1,200.00	$360.00	$4,440.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
26-320-14-0891-0690-000-9001	Uniform Care	$10.00	$1,500.00
26-320-14-0891-0690-000-9001	Competition Fees	$1.50	$225.00
26-320-14-0891-0690-000-9001	Classroom Materials	$24.00	$3,600.00
26-320-14-0891-0851-000-9001	Transportation	$4.50	$675.00
	Total Expenses		$6,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,000.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.80
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 0891
Program: ROTC
Fund: 26

Expected # of Participants 75

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

26-320-14-0891-1740-000-9001	Fees Collected	$8,389.58
Total FY 17/18 Revenue		$8,389.58

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	4	56	75
Collected Fee Revenue	$0.00	$50.00	$1,400.00	$1,450.00
Board of Education Supplement	$375.00	$50.00	$0.00	$425.00
Total Program Fee Revenue	$375.00	$100.00	$1,400.00	$1,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
26-320-14-0891-0690-000-9001	Uniform Care	$10.00	$750.00
26-320-14-0891-0690-000-9001	Competition Fees	$1.50	$112.50
26-320-14-0891-0690-000-9001	Classroom Materials	$9.00	$675.00
26-320-14-0891-0851-000-9001	Transportation	$4.50	$337.50
	Total Expenses		$1,875.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.33
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1023
Program: Filmmaking

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-320-14-1023-1740-000-0000	Fees Collected	$680.00
Total FY 17/18 Revenue		$680.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	3	37	50
Collected Fee Revenue	$0.00	$30.00	$740.00	$770.00
Board of Education Supplement	$200.00	$30.00	$0.00	$230.00
Total Program Fee Revenue	$200.00	$60.00	$740.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1023-0690-000-0000	Communications	$12.00	$600.00
23-320-14-1023-0690-000-0000	Class Supplies	$8.00	$400.00
	Total Expenses		$1,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.40
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1211
Program: Music Theory

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-320-14-1211-1740-000-0000	Fees Collected	$444.50
Total FY 17/18 Revenue		$444.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	3	37	50
Collected Fee Revenue	$0.00	$22.50	$555.00	$577.50
Board of Education Supplement	$150.00	$22.50	$0.00	$172.50
Total Program Fee Revenue	$150.00	$45.00	$555.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1211-0690-000-0000	Instrument Tuning	$10.00	$500.00
23-320-14-1211-0690-000-0000	Uniform Care	$5.00	$250.00
	Total Expenses		$750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$750.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.55
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1100
Program: AP Calculus AB

Expected # of Participants 32

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$95.00	$95.00
Reduced Rate Fee (50%)	$47.50	$47.50

FY 17/18 Revenue

23-320-14-1100-1740-000-0000	Fees Collected	$1,860.81
Total FY 17/18 Revenue		$1,860.81

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	$0.00	$95.00	$2,280.00	$2,375.00
Board of Education Supplement	$570.00	$95.00	$0.00	$665.00
Total Program Fee Revenue	$570.00	$190.00	$2,280.00	$3,040.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1100-0690-000-0000	AP Exam	$95.00	$3,040.00
	Total Expenses		$3,040.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,040.00
Costs Per Participant	$95.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$74.22
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1100
Program: AP Calculus BC

Expected # of Participants 32

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$95.00	$95.00
Reduced Rate Fee (50%)	$47.50	$47.50

FY 17/18 Revenue

23-320-14-1100-1740-000-0000	Fees Collected	$1,860.81
Total FY 17/18 Revenue		$1,860.81

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	$0.00	$95.00	$2,280.00	$2,375.00
Board of Education Supplement	$570.00	$95.00	$0.00	$665.00
Total Program Fee Revenue	$570.00	$190.00	$2,280.00	$3,040.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1100-0690-000-0000	AP Exam	$95.00	$3,040.00
	Total Expenses		$3,040.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,040.00
Costs Per Participant	$95.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$74.22
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1100
Program: Statistics

Expected # of Participants 32

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$95.00	$95.00
Reduced Rate Fee (50%)	$47.50	$47.50

FY 17/18 Revenue

23-320-14-1100-1740-000-0000	Fees Collected	$1,860.87
Total FY 17/18 Revenue		$1,860.87

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	$0.00	$95.00	$2,280.00	$2,375.00
Board of Education Supplement	$570.00	$95.00	$0.00	$665.00
Total Program Fee Revenue	$570.00	$190.00	$2,280.00	$3,040.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1100-0690-000-0000	AP Exam	$95.00	$3,040.00
	Total Expenses		$3,040.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,040.00
Costs Per Participant	$95.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$74.22
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1241
Program: Choir

Expected # of Participants 115

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-320-14-1241-1740-000-0000	Fees Collected	$2,947.50
Total FY 17/18 Revenue		$2,947.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	23	7	85	115
Collected Fee Revenue	$0.00	$87.50	$2,125.00	$2,212.50
Board of Education Supplement	$575.00	$87.50	$0.00	$662.50
Total Program Fee Revenue	$575.00	$175.00	$2,125.00	$2,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1241-0690-000-0000	Instrument Tuning	$4.50	$517.50
23-320-14-1241-0690-000-0000	Uniform Care	$7.00	$805.00
23-320-14-1241-0690-000-0000	CHSAA	$4.50	$517.50
23-320-14-1241-0690-000-0000	Music	$9.00	$1,035.00
	Total Expenses		$2,875.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.24
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1241
Program: 2 Choir Course

Expected # of Participants 10

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-320-14-1241-1740-000-0000	Fees Collected	$2,947.50
Total FY 17/18 Revenue		$2,947.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	$0.00	$5.00	$70.00	$75.00
Board of Education Supplement	$20.00	$5.00	$0.00	$25.00
Total Program Fee Revenue	$20.00	$10.00	$70.00	$100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1241-0690-000-0000	Uniform Care	$7.00	$70.00
23-320-14-1241-0690-000-0000	CHSAA	$3.00	$30.00
	Total Expenses		$100.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$100.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1246
Academic Program: Chamber Choir

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-320-14-1246-1740-000-0000	Fees Collected	$1,112.50
Total FY 17/18 Revenue		$1,112.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	$0.00	$25.00	$750.00	$775.00
Board of Education Supplement	$200.00	$25.00	$0.00	$225.00
Total Program Fee Revenue	$200.00	$50.00	$750.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1246-0690-000-0000	Instrument Tuning	$10.00	$400.00
23-320-14-1246-0690-000-0000	Uniform Care	$10.00	$400.00
23-320-14-1246-0690-000-0000	Music	$5.00	$200.00
	Total Expenses		$1,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,000.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.38
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1251
Academic Program: Choir

Expected # of Participants 160

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-320-14-1251-1740-000-0000	Fees Collected	$3,857.50
Total FY 17/18 Revenue		$3,857.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	32	9	119	160
Collected Fee Revenue	$0.00	$135.00	$3,570.00	$3,705.00
Board of Education Supplement	$960.00	$135.00	$0.00	$1,095.00
Total Program Fee Revenue	$960.00	$270.00	$3,570.00	$4,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1251-0690-000-0000	Instrument Tuning	$10.00	$1,600.00
23-320-14-1251-0690-000-0000	Uniform Care	$7.00	$1,120.00
23-320-14-1251-0690-000-0000	CHSAA	$1.00	$160.00
23-320-14-1251-0690-000-0000	Music	$9.00	$1,440.00
23-320-14-1251-0690-000-0000	Band Classroom Supplies	$3.00	$480.00
	Total Expenses		$4,800.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,800.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.16
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1251
Program: 2 Band Course

Expected # of Participants 10

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-320-14-1251-1740-000-0000	Fees Collected	$3,857.50
Total FY 17/18 Revenue		$3,857.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	$0.00	$5.00	$70.00	$75.00
Board of Education Supplement	$20.00	$5.00	$0.00	$25.00
Total Program Fee Revenue	$20.00	$10.00	$70.00	$100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1251-0690-000-0000	Uniform Care	$7.00	$70.00
23-320-14-1251-0690-000-0000	CHSAA	$3.00	$30.00
	Total Expenses		$100.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$100.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1252
Program: Marching Band

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$110.00
Reduced Rate Fee (50%)	$55.00	$55.00

FY 17/18 Revenue

23-320-14-1252-1740-000-0000	Fees Collected	$4,140.00
Total FY 17/18 Revenue		$4,140.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	33	45
Collected Fee Revenue	$0.00	$165.00	$3,630.00	$3,795.00
Board of Education Supplement	$990.00	$165.00	$0.00	$1,155.00
Total Program Fee Revenue	$990.00	$330.00	$3,630.00	$4,950.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1252-0690-000-0000	Instrument Tuning/Repairs	$15.00	$675.00
23-320-14-1252-0690-000-0000	Uniform Care	$15.00	$675.00
23-320-14-1252-0690-000-0000	CHSAA	$4.00	$180.00
23-320-14-1252-0690-000-0000	Music	$8.00	$360.00
23-320-14-1252-0851-000-0000	Transportation	$50.00	$2,250.00
23-320-14-1252-0580-000-0000	Travel	$30.00	$1,350.00
	Total Expenses		$5,490.00
	Net Program		($540.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$5,490.00
Costs Per Participant	$122.00
Fee vs. Cost Per Participant Difference	($12.00)
Average Fees Collected Per Participant	$84.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$540.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1310
Program: Life Science

Expected # of Participants 32

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 17/18 Revenue

23-320-14-1310-1740-000-0000	Fees Collected	$702.50
Total FY 17/18 Revenue		$702.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	$0.00	$5.00	$120.00	$125.00
Board of Education Supplement	$30.00	$5.00	$0.00	$35.00
Total Program Fee Revenue	$30.00	$10.00	$120.00	$160.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1310-0690-000-0000	Lab Supplies	$5.00	$160.00
	Total Expenses		$160.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$160.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.91
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1323
Program: Zoology

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$25.00
Reduced Rate Fee (50%)	$0.00	$12.50

FY 17/18 Revenue

23-320-14-1323-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$12.50	$475.00	$487.50
Board of Education Supplement	$125.00	$12.50	$0.00	$137.50
Total Program Fee Revenue	$125.00	$25.00	$475.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1323-0690-000-0000	Lab Materials	$25.00	$625.00
	Total Expenses		$625.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$625.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.50
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1324
Program: AP Environmental

Expected # of Participants 32

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$105.00	$105.00
Reduced Rate Fee (50%)	$52.50	$52.50

FY 17/18 Revenue

23-320-14-1324-1740-000-0000	Fees Collected	$1,172.50
Total FY 17/18 Revenue		$1,172.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	$0.00	$105.00	$2,520.00	$2,625.00
Board of Education Supplement	$630.00	$105.00	$0.00	$735.00
Total Program Fee Revenue	$630.00	$210.00	$2,520.00	$3,360.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1324-0690-000-0000	AP Exam	$95.00	$3,040.00
23-320-14-1324-0690-000-0000	Lab Supplies	$10.00	$320.00
	Total Expenses		$3,360.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,360.00
Costs Per Participant	$105.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$82.03
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1325
Program: Anat & Physiology

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-320-14-1325-1740-000-0000	Fees Collected	$1,277.50
Total FY 17/18 Revenue		$1,277.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	33	45
Collected Fee Revenue	$0.00	$45.00	$990.00	$1,035.00
Board of Education Supplement	$270.00	$45.00	$0.00	$315.00
Total Program Fee Revenue	$270.00	$90.00	$990.00	$1,350.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1325-0690-000-0000	Cats	$13.50	$607.50
23-320-14-1325-0690-000-0000	Eyeballs	$3.00	$135.00
23-320-14-1325-0690-000-0000	Brain	$5.00	$225.00
23-320-14-1325-0690-000-0000	Heart	$5.50	$247.50
23-320-14-1325-0690-000-0000	Blood Typing Kit Refills	$1.50	$67.50
23-320-14-1325-0690-000-0000	Tasting Papers	$1.50	$67.50
	Total Expenses		$1,350.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,350.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.00
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1328
Academic Program: Biology

Expected # of Participants 300

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$10.00
Reduced Rate Fee (50%)	$7.50	$5.00

FY 17/18 Revenue

23-320-14-1328-1740-000-0000	Fees Collected	$3,550.00
Total FY 17/18 Revenue		$3,550.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	60	17	223	300
Collected Fee Revenue	$0.00	$85.00	$2,230.00	$2,315.00
Board of Education Supplement	$600.00	$85.00	$0.00	$685.00
Total Program Fee Revenue	$600.00	$170.00	$2,230.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1328-0690-000-0000	Lab Materials	$10.00	$3,000.00
	Total Expenses		$3,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,000.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.72
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1328
Academic Program: Biology

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$15.00
Reduced Rate Fee (50%)	$0.00	$7.50

FY 17/18 Revenue

23-320-14-1328-1740-000-0000	Fees Collected	$3,550.00
Total FY 17/18 Revenue		$3,550.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	3	37	50
Collected Fee Revenue	$0.00	$22.50	$555.00	$577.50
Board of Education Supplement	$150.00	$22.50	$0.00	$172.50
Total Program Fee Revenue	$150.00	$45.00	$555.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1328-0690-000-0000	Lab Materials	$15.00	$750.00
	Total Expenses		$750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$750.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.55
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1329
Program: AP Biology

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$125.00	$125.00
Reduced Rate Fee (50%)	$62.50	$62.50

FY 17/18 Revenue

23-320-14-1329-1740-000-0000	Fees Collected	$1,440.00
Total FY 17/18 Revenue		$1,440.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	22	30
Collected Fee Revenue	$0.00	$125.00	$2,750.00	$2,875.00
Board of Education Supplement	$750.00	$125.00	$0.00	$875.00
Total Program Fee Revenue	$750.00	$250.00	$2,750.00	$3,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1329-0690-000-0000	Classroom Supplies	$5.00	$150.00
23-320-14-1329-0690-000-0000	Lab Materials	$15.00	$450.00
23-320-14-1329-0690-000-0000	Living Materials	$10.00	$300.00
23-320-14-1329-0690-000-0000	AP Exam	$95.00	$2,850.00
	Total Expenses		$3,750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,750.00
Costs Per Participant	$125.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$95.83
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1330
Program: Physical Science

Expected # of Participants 370

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-320-14-1330-1740-000-0000	Fees Collected	$1,495.00
Total FY 17/18 Revenue		$1,495.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	74	21	275	370
Collected Fee Revenue	$0.00	$105.00	$2,750.00	$2,855.00
Board of Education Supplement	$740.00	$105.00	$0.00	$845.00
Total Program Fee Revenue	$740.00	$210.00	$2,750.00	$3,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1330-0690-000-0000	Classroom Supplies	$10.00	$3,700.00
	Total Expenses		$3,700.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,700.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.72
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1331
Program: Chemistry

Expected # of Participants 240

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-320-14-1331-1740-000-0000	Fees Collected	$4,913.00
Total FY 17/18 Revenue		$4,913.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	48	14	178	240
Collected Fee Revenue	$0.00	$105.00	$2,670.00	$2,775.00
Board of Education Supplement	$720.00	$105.00	$0.00	$825.00
Total Program Fee Revenue	$720.00	$210.00	$2,670.00	$3,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1331-0690-000-0000	Lab Materials	$15.00	$3,600.00
	Total Expenses		$3,600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,600.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.56
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1331
Program: Honors Chemistry

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$15.00
Reduced Rate Fee (50%)	$0.00	$7.50

FY 17/18 Revenue

23-320-14-1331-1740-000-0000	Fees Collected	$4,913.00
Total FY 17/18 Revenue		$4,913.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	3	37	50
Collected Fee Revenue	$0.00	$22.50	$555.00	$577.50
Board of Education Supplement	$150.00	$22.50	$0.00	$172.50
Total Program Fee Revenue	$150.00	$45.00	$555.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1331-0690-000-0000	Lab Materials	$15.00	$750.00
	Total Expenses		$750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$750.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.55
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1332
Program: Conceptional Phys

Expected # of Participants 32

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 17/18 Revenue

23-320-14-1332-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	$0.00	$5.00	$120.00	$125.00
Board of Education Supplement	$30.00	$5.00	$0.00	$35.00
Total Program Fee Revenue	$30.00	$10.00	$120.00	$160.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1332-0690-000-0000	Lab Supplies	$5.00	$160.00
	Total Expenses		$160.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$160.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.91
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1334
Program: Linear Physics

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-320-14-1334-1740-000-0000	Fees Collected	$1,386.00
Total FY 17/18 Revenue		$1,386.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	3	37	50
Collected Fee Revenue	$0.00	$15.00	$370.00	$385.00
Board of Education Supplement	$100.00	$15.00	$0.00	$115.00
Total Program Fee Revenue	$100.00	$30.00	$370.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1334-0690-000-0000	Tie Dye	$2.00	$100.00
23-320-14-1334-0690-000-0000	Pulley Attachments	$4.00	$200.00
23-320-14-1334-0690-000-0000	Misc. Lab Supplies	$4.00	$200.00
	Total Expenses		$500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$500.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.70
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1335
Program: Astrophysics

Expected # of Participants 22

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-320-14-1335-1740-000-0000	Fees Collected	$180.00
Total FY 17/18 Revenue		$180.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	17	22
Collected Fee Revenue	$0.00	$5.00	$170.00	$175.00
Board of Education Supplement	$40.00	$5.00	$0.00	$45.00
Total Program Fee Revenue	$40.00	$10.00	$170.00	$220.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1335-0690-000-0000	Colored Paper	$3.00	$66.00
23-320-14-1335-0690-000-0000	Pens/Markers	$3.00	$66.00
23-320-14-1335-0690-000-0000	Cardstock Paper	$4.00	$88.00
	Total Expenses		$220.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$220.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.95
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1339
Program: AP Chemistry

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$120.00	$120.00
Reduced Rate Fee (50%)	$60.00	$60.00

FY 17/18 Revenue

23-320-14-1339-1740-000-0000	Fees Collected	$1,853.00
Total FY 17/18 Revenue		$1,853.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	$0.00	$120.00	$3,600.00	$3,720.00
Board of Education Supplement	$960.00	$120.00	$0.00	$1,080.00
Total Program Fee Revenue	$960.00	$240.00	$3,600.00	$4,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1339-0690-000-0000	Chemicals	$9.00	$360.00
23-320-14-1339-0690-000-0000	Colored/Cardstock Paper, Laminatior	$8.00	$320.00
23-320-14-1339-0690-000-0000	Lab Kits	$8.00	$320.00
23-320-14-1339-0690-000-0000	AP Exam	$95.00	$3,800.00
	Total Expenses		$4,800.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,800.00
Costs Per Participant	$120.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$93.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1345
Academic Program: Aerospace Aviation

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$300.00	$300.00
Reduced Rate Fee (50%)	$150.00	$150.00

FY 17/18 Revenue

23-320-14-1345-1740-000-0000	Fees Collected	$900.00
Total FY 17/18 Revenue		$900.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$150.00	$4,500.00	$4,650.00
Board of Education Supplement	$1,200.00	$150.00	$0.00	$1,350.00
Total Program Fee Revenue	$1,200.00	$300.00	$4,500.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1345-0690-000-0000	Books	$25.00	$500.00
23-320-14-1345-0690-000-0000	Computers/Software	$125.00	$2,500.00
23-320-14-1345-0690-000-0000	Hand-On Training	$150.00	$3,000.00
	Total Expenses		$6,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,000.00
Costs Per Participant	$300.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$232.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1390
Academic Program: Linear Physics

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-320-14-1390-1740-000-0000	Fees Collected	$535.00
Total FY 17/18 Revenue		$535.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	45	60
Collected Fee Revenue	$0.00	$15.00	$450.00	$465.00
Board of Education Supplement	$120.00	$15.00	$0.00	$135.00
Total Program Fee Revenue	$120.00	$30.00	$450.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1390-0690-000-0000	Blood Splatter Analysis Kit	$4.00	$240.00
23-320-14-1390-0690-000-0000	Micro Murder Lab Kit	$4.00	$240.00
23-320-14-1390-0690-000-0000	Blood Stain Washing Kit	$2.00	$120.00
	Total Expenses		$600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$600.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.75
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1392
Academic Program: Linear Physics

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-320-14-1392-1740-000-0000	Fees Collected	$2,710.00
Total FY 17/18 Revenue		$2,710.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	45	60
Collected Fee Revenue	$0.00	$30.00	$900.00	$930.00
Board of Education Supplement	$240.00	$30.00	$0.00	$270.00
Total Program Fee Revenue	$240.00	$60.00	$900.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1392-0690-000-0000	Notebook	$17.00	$1,020.00
23-320-14-1392-0690-000-0000	Misc. Lab Supplies	$3.00	$180.00
	Total Expenses		$1,200.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,200.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1399
Academic Program: Military Science

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$35.00
Reduced Rate Fee (50%)	$0.00	$17.50

FY 17/18 Revenue

23-320-14-1399-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$17.50	$665.00	$682.50
Board of Education Supplement	$175.00	$17.50	$0.00	$192.50
Total Program Fee Revenue	$175.00	$35.00	$665.00	$875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1399-0690-000-0000	Lab Materials	$5.00	$125.00
23-320-14-1399-0690-000-0000	Books	$30.00	$750.00
	Total Expenses		$875.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$875.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$27.30
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1500
Program: AP Human Geog.

Expected # of Participants 80

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$95.00	$95.00
Reduced Rate Fee (50%)	$47.50	$47.50

FY 17/18 Revenue

23-320-14-1500-1740-000-0000	Fees Collected	$5,666.69
Total FY 17/18 Revenue		$5,666.69

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	5	59	80
Collected Fee Revenue	$0.00	$237.50	$5,605.00	$5,842.50
Board of Education Supplement	$1,520.00	$237.50	$0.00	$1,757.50
Total Program Fee Revenue	$1,520.00	$475.00	$5,605.00	$7,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1500-0690-000-0000	AP Exam	$95.00	$7,600.00
	Total Expenses		$7,600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$7,600.00
Costs Per Participant	$95.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$73.03
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1500
Program: AP Comparative Gov

Expected # of Participants 40

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$95.00	$95.00
Reduced Rate Fee (50%)	$47.50	$47.50

FY 17/18 Revenue

23-320-14-1500-1740-000-0000	Fees Collected	$2,825.36
Total FY 17/18 Revenue		$2,825.36

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	$0.00	$95.00	$2,850.00	$2,945.00
Board of Education Supplement	$760.00	$95.00	$0.00	$855.00
Total Program Fee Revenue	$760.00	$190.00	$2,850.00	$3,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1500-0690-000-0000	AP Exam	$95.00	$3,800.00
	Total Expenses		$3,800.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,800.00
Costs Per Participant	$95.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$73.63
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1500
Program: AP US Gov & Politics

Expected # of Participants 32

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$95.00	$95.00
Reduced Rate Fee (50%)	$47.50	$47.50

FY 17/18 Revenue

23-320-14-1500-1740-000-0000	Fees Collected	$2,269.87
Total FY 17/18 Revenue		$2,269.87

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	$0.00	$95.00	$2,280.00	$2,375.00
Board of Education Supplement	$570.00	$95.00	$0.00	$665.00
Total Program Fee Revenue	$570.00	$190.00	$2,280.00	$3,040.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1500-0690-000-0000	AP Exam	$95.00	$3,040.00
	Total Expenses		$3,040.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,040.00
Costs Per Participant	$95.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$74.22
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1500
Program: AP US History

Expected # of Participants 34

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$95.00	$95.00
Reduced Rate Fee (50%)	$47.50	$47.50

FY 17/18 Revenue

23-320-14-1500-1740-000-0000	Fees Collected	$2,411.93
Total FY 17/18 Revenue		$2,411.93

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	25	34
Collected Fee Revenue	$0.00	$95.00	$2,375.00	$2,470.00
Board of Education Supplement	$665.00	$95.00	$0.00	$760.00
Total Program Fee Revenue	$665.00	$190.00	$2,375.00	$3,230.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1500-0690-000-0000	AP Exam	$95.00	$3,230.00
	Total Expenses		$3,230.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,230.00
Costs Per Participant	$95.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$72.65
Projected Free and Reduced Rate	23.5%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Academic

School Code: 320
Program Code: 1500
Program: AP World History

Expected # of Participants 39

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$95.00	$95.00
Reduced Rate Fee (50%)	$47.50	$47.50

FY 17/18 Revenue

23-320-14-1500-1740-000-0000	Fees Collected	$2,766.30
Total FY 17/18 Revenue		$2,766.30

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	29	39
Collected Fee Revenue	$0.00	$95.00	$2,755.00	$2,850.00
Board of Education Supplement	$760.00	$95.00	$0.00	$855.00
Total Program Fee Revenue	$760.00	$190.00	$2,755.00	$3,705.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1500-0690-000-0000	AP Exam	$95.00	$3,705.00
	Total Expenses		$3,705.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,705.00
Costs Per Participant	$95.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$73.08
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1815
Program: Girls Basketball

Expected # of Participants 36

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-320-14-1815-1740-000-0000	Fees Collected	$2,925.00
23-320-14-1815-1710-000-0000	Gate Revenue	$4,560.05
Total FY 17/18 Revenue		$7,485.05

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	27	36
Collected Fee Revenue	$0.00	$200.00	$5,400.00	$5,600.00
Board of Education Supplement	$1,400.00	$200.00	$0.00	$1,600.00
Total Program Fee Revenue	$1,400.00	$400.00	$5,400.00	$7,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1815-0390-000-0000	Officials	$111.11	$3,999.96
23-320-14-1815-0851-000-0000	Transportation	$113.89	$4,100.04
23-320-14-1815-0599-000-0000	CHSAA Dues	$4.17	$150.00
23-320-14-1815-0599-000-0000	PPAC Dues	$3.61	$130.00
23-320-14-1815-0580-000-0000	Tournaments	$16.67	$600.12
23-320-14-1815-0690-000-0000	Equipment	$40.00	$1,440.00
23-320-14-1815-0690-000-0000	Practice Gear	$25.00	$900.00
23-320-14-1815-0690-000-0000	Warm-Up	$50.00	$1,800.00
23-320-14-1815-0690-000-0000	Awards and Celebrations	$5.00	$180.00
	Total Expenses		$13,300.12
	Net Program		($1,540.07)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$13,300.12
Costs Per Participant	$369.45
Fee vs. Cost Per Participant Difference	($169.45)
Average Fees Collected Per Participant	$155.56
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	$6,100.12

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1817
Program: 1st Yr Varsity Cheer

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$1,300.00
Reduced Rate Fee (50%)	$55.00	$650.00

FY 17/18 Revenue

23-320-14-1817-1740-000-0000	Fees Collected	$2,860.00
23-320-14-1817-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$2,860.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	$0.00	$650.00	$9,100.00	$9,750.00
Board of Education Supplement	$2,600.00	$650.00	$0.00	$3,250.00
Total Program Fee Revenue	$2,600.00	$1,300.00	$9,100.00	$13,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0690-000-0000	Uniform	$225.57	$2,255.70
23-320-14-1817-0690-000-0000	Warm-Ups	$257.50	$2,575.00
23-320-14-1817-0690-000-0000	Additional Gear	$226.84	$2,268.40
23-320-14-1817-0690-000-0000	Bag, Shoes, Sideline Gear	$208.00	$2,080.00
23-320-14-1817-0390-000-0000	Poms, Game Day Set, Pink, Bows, etc	$195.00	$1,950.00
23-320-14-1817-0390-000-0000	Music/Choreography	$100.00	$1,000.00
23-320-14-1817-0851-000-0000	Transportation	$50.00	$500.00
23-320-14-1817-0580-000-0000	Competition/Travel	$50.00	$500.00
23-320-14-1817-0599-000-0000	League Dues	$10.00	$100.00
	Total Expenses		$13,229.10
	Net Program		($229.10)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$13,229.10
Costs Per Participant	$1,322.91
Fee vs. Cost Per Participant Difference	($22.91)
Average Fees Collected Per Participant	$975.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$229.10

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1817
Program: Ret Varsity Cheer

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$950.00
Reduced Rate Fee (50%)	$55.00	$475.00

FY 17/18 Revenue

23-320-14-1817-1740-000-0000	Fees Collected	$2,860.00
23-320-14-1817-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$2,860.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$475.00	$14,250.00	$14,725.00
Board of Education Supplement	$3,800.00	$475.00	$0.00	$4,275.00
Total Program Fee Revenue	$3,800.00	$950.00	$14,250.00	$19,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0690-000-0000	Uniform	$225.57	$4,511.40
23-320-14-1817-0690-000-0000	Additional Gear	$226.84	$4,536.80
23-320-14-1817-0690-000-0000	Shoes, Sideline Gear	$110.00	$2,200.00
23-320-14-1817-0390-000-0000	Poms, Game Day Set, Pink, Bows, etc	$195.00	$3,900.00
23-320-14-1817-0390-000-0000	Music/Choreography	$100.00	$2,000.00
23-320-14-1817-0851-000-0000	Transportation	$50.00	$1,000.00
23-320-14-1817-0580-000-0000	Competition/Travel	$50.00	$1,000.00
23-320-14-1817-0599-000-0000	League Dues	$10.00	$200.00
	Total Expenses		$19,348.20
	Net Program		($348.20)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$19,348.20
Costs Per Participant	$967.41
Fee vs. Cost Per Participant Difference	($17.41)
Average Fees Collected Per Participant	$736.25
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$348.20

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: JV Cheer

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$550.00
Reduced Rate Fee (50%)	$55.00	$275.00

FY 17/18 Revenue

23-320-14-1817-1740-000-0000	Fees Collected	$2,860.00
23-320-14-1817-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$2,860.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	$0.00	$275.00	$6,050.00	$6,325.00
Board of Education Supplement	$1,650.00	$275.00	$0.00	$1,925.00
Total Program Fee Revenue	$1,650.00	$550.00	$6,050.00	$8,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0690-000-0000	Uniform Bundle	$202.00	$3,030.00
23-320-14-1817-0690-000-0000	Liner	$45.00	$675.00
23-320-14-1817-0690-000-0000	Warm-Up Lettering	$30.00	$450.00
23-320-14-1817-0690-000-0000	Sideline Shoe/T-shirts	$80.00	$1,200.00
23-320-14-1817-0390-000-0000	Music/Choreography	$125.00	$1,875.00
23-320-14-1817-0851-000-0000	Transportation	$50.00	$750.00
23-320-14-1817-0580-000-0000	Competition/Travel	$20.00	$300.00
23-320-14-1817-0599-000-0000	League Dues	$10.00	$150.00
	Total Expenses		$8,430.00
	Net Program		($180.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$8,430.00
Costs Per Participant	$562.00
Fee vs. Cost Per Participant Difference	($12.00)
Average Fees Collected Per Participant	$421.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$180.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: Boys Cheer

Expected # of Participants 2

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$375.00
Reduced Rate Fee (50%)	$55.00	$187.50

FY 17/18 Revenue

23-320-14-1817-1740-000-0000	Fees Collected	$2,860.00
23-320-14-1817-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$2,860.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	2	2
Collected Fee Revenue	$0.00	$0.00	$750.00	$750.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$750.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0690-000-0000	Uniform (School Provided)	$0.00	$0.00
23-320-14-1817-0690-000-0000	Bag	$98.00	$196.00
23-320-14-1817-0390-000-0000	Music/Choreography	$125.00	$250.00
23-320-14-1817-0851-000-0000	Transportation	$50.00	$100.00
23-320-14-1817-0580-000-0000	Competition/Travel	$100.00	$200.00
23-320-14-1817-0599-000-0000	League Dues	$10.00	$20.00
	Total Expenses		$766.00
	Net Program		($16.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$766.00
Costs Per Participant	$383.00
Fee vs. Cost Per Participant Difference	($8.00)
Average Fees Collected Per Participant	$375.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$16.00

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1817
Program: 1st Yr Co-ed Cheer

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$2,000.00
Reduced Rate Fee (50%)	$55.00	$1,000.00

FY 17/18 Revenue

23-320-14-1817-1740-000-0000	Fees Collected	$2,860.00
23-320-14-1817-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$2,860.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	$0.00	$1,000.00	$14,000.00	$15,000.00
Board of Education Supplement	$4,000.00	$1,000.00	$0.00	$5,000.00
Total Program Fee Revenue	$4,000.00	$2,000.00	$14,000.00	$20,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0690-000-0000	Competition and Game Uniforms	$615.94	$6,159.40
23-320-14-1817-0690-000-0000	Warm-Ups	$257.50	$2,575.00
23-320-14-1817-0690-000-0000	Additional Gear	$294.68	$2,946.80
23-320-14-1817-0690-000-0000	Bag, Shoes, Sideline Gear	$295.00	$2,950.00
23-320-14-1817-0390-000-0000	Poms, Game Day Set, Pink, Bows, etc	$235.00	$2,350.00
23-320-14-1817-0390-000-0000	Music/Choreography	$100.00	$1,000.00
23-320-14-1817-0851-000-0000	Transportation	$50.00	$500.00
23-320-14-1817-0580-000-0000	Competition/Travel	$150.00	$1,500.00
23-320-14-1817-0599-000-0000	League Dues	$10.00	$100.00
	Total Expenses		$20,081.20
	Net Program		($81.20)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$20,081.20
Costs Per Participant	$2,008.12
Fee vs. Cost Per Participant Difference	($8.12)
Average Fees Collected Per Participant	$1,500.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$81.20

Vista Ridge High School
Fiscal Year 2018/19
Athletics

School Code: 320
Program Code: 1817
Program: Ret Co-ed Cheer

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$1,400.00
Reduced Rate Fee (50%)	$55.00	$700.00

FY 17/18 Revenue

23-320-14-1817-1740-000-0000	Fees Collected	$2,860.00
23-320-14-1817-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$2,860.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	$0.00	$700.00	$15,400.00	$16,100.00
Board of Education Supplement	$4,200.00	$700.00	$0.00	$4,900.00
Total Program Fee Revenue	$4,200.00	$1,400.00	$15,400.00	$21,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0690-000-0000	Game Uniforms	$291.49	$4,372.35
23-320-14-1817-0690-000-0000	Additional Gear	$294.68	$4,420.20
23-320-14-1817-0690-000-0000	Bag, Shoes, Sideline Gear	$295.00	$4,425.00
23-320-14-1817-0390-000-0000	Poms, Game Day Set, Pink, Bows, etc	$235.00	$3,525.00
23-320-14-1817-0390-000-0000	Music/Choreography	$100.00	$1,500.00
23-320-14-1817-0851-000-0000	Transportation	$50.00	$750.00
23-320-14-1817-0580-000-0000	Competition/Travel	$150.00	$2,250.00
23-320-14-1817-0599-000-0000	League Dues	$10.00	$150.00
	Total Expenses		$21,392.55
	Net Program		($392.55)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$21,392.55
Costs Per Participant	$1,426.17
Fee vs. Cost Per Participant Difference	($26.17)
Average Fees Collected Per Participant	$1,073.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$392.55

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1821
Athletics Program: Girls Golf

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-320-14-1821-1740-000-0000	Fees Collected	$975.00
23-320-14-1821-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$975.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	$0.00	$100.00	$1,400.00	$1,500.00
Board of Education Supplement	$400.00	$100.00	$0.00	$500.00
Total Program Fee Revenue	$400.00	$200.00	$1,400.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1821-0890-000-0000	Green Fees	$80.00	$800.00
23-320-14-1821-0690-000-0000	Golf Shirt	$30.00	$300.00
23-320-14-1821-0599-000-0000	CHSAA Dues	$15.00	$150.00
23-320-14-1821-0599-000-0000	PPAC Dues	$13.00	$130.00
23-320-14-1821-0580-000-0000	Tournaments	$105.00	$1,050.00
	Total Expenses		$2,430.00
	Net Program		($430.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,430.00
Costs Per Participant	$243.00
Fee vs. Cost Per Participant Difference	($43.00)
Average Fees Collected Per Participant	$150.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$430.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1826
Athletics Program: Girls Soccer

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$175.00
Reduced Rate Fee (50%)	$65.00	$87.50

FY 17/18 Revenue

23-320-14-1826-1740-000-0000	Fees Collected	$3,640.00
23-320-14-1826-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$3,640.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	33	45
Collected Fee Revenue	$0.00	$262.50	$5,775.00	$6,037.50
Board of Education Supplement	$1,575.00	$262.50	$0.00	$1,837.50
Total Program Fee Revenue	$1,575.00	$525.00	$5,775.00	$7,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1826-0390-000-0000	Officials	$48.00	$2,160.00
23-320-14-1826-0851-000-0000	Transportation	$44.00	$1,980.00
23-320-14-1826-0599-000-0000	CHSAA Dues	$3.33	$150.00
23-320-14-1826-0599-000-0000	PPAC Dues	$2.89	$130.00
23-320-14-1826-0690-000-0000	Equipment	$33.33	$1,499.85
23-320-14-1826-0690-000-0000	Socks, Tee, and Shorts	$20.00	$900.00
23-320-14-1826-0690-000-0000	Technology	$15.00	$675.00
23-320-14-1826-0890-000-0000	Athletic Training	$7.78	$350.10
23-320-14-1826-0890-000-0000	Awards	$5.00	$225.00
	Total Expenses		$8,069.95
	Net Program		($194.95)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$8,069.95
Costs Per Participant	$179.33
Fee vs. Cost Per Participant Difference	($4.33)
Average Fees Collected Per Participant	$134.17
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$194.95

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 35

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-320-14-1827-1740-000-0000	Fees Collected	$4,030.00
23-320-14-1827-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$4,030.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	26	35
Collected Fee Revenue	$0.00	$200.00	$5,200.00	$5,400.00
Board of Education Supplement	$1,400.00	$200.00	$0.00	$1,600.00
Total Program Fee Revenue	$1,400.00	$400.00	$5,200.00	$7,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1827-0390-000-0000	Officials	$45.00	$1,575.00
23-320-14-1827-0851-000-0000	Transportation	$145.00	$5,075.00
23-320-14-1827-0599-000-0000	CHSAA Dues	$4.29	$150.00
23-320-14-1827-0599-000-0000	PPAC Dues	$3.71	$130.00
23-320-14-1827-0580-000-0000	Tournaments	$23.00	$805.00
23-320-14-1827-0690-000-0000	Equipment	$28.00	$980.00
23-320-14-1827-0690-000-0000	Awards and Celebrations	$5.00	$175.00
23-320-14-1827-0890-000-0000	Athletic Training	$8.57	$299.95
	Total Expenses		$9,189.95
	Net Program		($2,189.95)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$9,189.95
Costs Per Participant	$262.57
Fee vs. Cost Per Participant Difference	($62.57)
Average Fees Collected Per Participant	$154.29
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$2,189.95

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-320-14-1832-1740-000-0000	Fees Collected	$6,045.00
23-320-14-1832-1710-000-0000	Gate Revenue	$2,868.25
Total FY 17/18 Revenue		$8,913.25

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	$0.00	$200.00	$6,000.00	$6,200.00
Board of Education Supplement	$1,600.00	$200.00	$0.00	$1,800.00
Total Program Fee Revenue	$1,600.00	$400.00	$6,000.00	$8,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1832-0390-000-0000	Officials	$70.00	$2,800.00
23-320-14-1832-0851-000-0000	Transportation	$50.00	$2,000.00
23-320-14-1832-0599-000-0000	CHSAA Dues	$3.75	$150.00
23-320-14-1832-0599-000-0000	PPAC Dues	$3.25	$130.00
23-320-14-1832-0580-000-0000	Tournaments	$25.00	$1,000.00
23-320-14-1832-0690-000-0000	Equipment	$39.00	$1,560.00
23-320-14-1832-0690-000-0000	Technology	$16.25	$650.00
23-320-14-1832-0690-000-0000	Awards and Celebrations	$5.00	$200.00
23-320-14-1832-0890-000-0000	Athletic Training	$5.00	$200.00
	Total Expenses		$8,690.00
	Net Program		$2,178.25

18/19 Proposed Budget

Projected FY 18/19 Costs:	$8,690.00
Costs Per Participant	$217.25
Fee vs. Cost Per Participant Difference	($17.25)
Average Fees Collected Per Participant	$155.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$690.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1844
Athletics Program: Baseball

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-320-14-1844-1740-000-0000	Fees Collected	$3,655.00
23-320-14-1844-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$3,655.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	3	37	50
Collected Fee Revenue	$0.00	$300.00	$7,400.00	$7,700.00
Board of Education Supplement	$2,000.00	$300.00	$0.00	$2,300.00
Total Program Fee Revenue	$2,000.00	$600.00	$7,400.00	$10,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1844-0390-000-0000	Officials	$52.00	$2,600.00
23-320-14-1844-0851-000-0000	Transportation	$75.00	$3,750.00
23-320-14-1844-0599-000-0000	CHSAA Dues	$3.00	$150.00
23-320-14-1844-0599-000-0000	PPAC Dues	$2.60	$130.00
23-320-14-1844-0580-000-0000	Hat, Tee, and Socks	$28.00	$1,400.00
23-320-14-1844-0690-000-0000	Equipment	$30.00	$1,500.00
23-320-14-1844-0690-000-0000	Awards and Celebrations	$5.00	$250.00
23-320-14-1844-0890-000-0000	Athletic Training	$5.00	$250.00
	Total Expenses		$10,030.00
	Net Program		($30.00)

18/19 Proposed Budget
Projected FY 18/19 Costs: $10,030.00

Costs Per Participant	$200.60
Fee vs. Cost Per Participant Difference	($0.60)
Average Fees Collected Per Participant	$154.00
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$30.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 36

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-320-14-1845-1740-000-0000	Fees Collected	$4,485.00
23-320-14-1845-1710-000-0000	Gate Revenue	$8,527.35
Total FY 17/18 Revenue		$13,012.35

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	27	36
Collected Fee Revenue	$0.00	$200.00	$5,400.00	$5,600.00
Board of Education Supplement	$1,400.00	$200.00	$0.00	$1,600.00
Total Program Fee Revenue	$1,400.00	$400.00	$5,400.00	$7,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1845-0390-000-0000	Officials	$111.11	$3,999.96
23-320-14-1845-0851-000-0000	Transportation	$113.89	$4,100.04
23-320-14-1845-0599-000-0000	CHSAA Dues	$4.17	$150.00
23-320-14-1845-0599-000-0000	PPAC Dues	$3.61	$130.00
23-320-14-1845-0580-000-0000	Tournaments	$16.67	$600.12
23-320-14-1845-0690-000-0000	Equipment	$40.00	$1,440.00
23-320-14-1845-0690-000-0000	Practice Gear	$25.00	$900.00
23-320-14-1845-0690-000-0000	Warm-Up	$50.00	$1,800.00
23-320-14-1845-0690-000-0000	Awards and Celebrations	$5.00	$180.00
	Total Expenses		$13,300.12
	Net Program		$2,427.23

18/19 Proposed Budget
Projected FY 18/19 Costs: $13,300.12

Costs Per Participant	$369.45
Fee vs. Cost Per Participant Difference	($169.45)
Average Fees Collected Per Participant	$155.56
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	$6,100.12

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1850
Athletics Program: Football

Expected # of Participants 110

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-320-14-1850-1740-000-0000	Fees Collected	$10,162.50
23-320-14-1850-1710-000-0000	Gate Revenue	$14,774.15
Total FY 17/18 Revenue		$24,936.65

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	22	6	82	110
Collected Fee Revenue	$0.00	$600.00	$16,400.00	$17,000.00
Board of Education Supplement	$4,400.00	$600.00	$0.00	$5,000.00
Total Program Fee Revenue	$4,400.00	$1,200.00	$16,400.00	$22,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1850-0390-000-0000	Officials	$35.00	$3,850.00
23-320-14-1850-0851-000-0000	Transportation	$52.00	$5,720.00
23-320-14-1850-0599-000-0000	League Dues	$2.55	$280.00
23-320-14-1850-0580-000-0000	Tech Software (HUDL)	$9.10	$1,001.00
23-320-14-1850-0690-000-0000	Equipment	$120.00	$13,200.00
23-320-14-1850-0690-000-0000	Practice Gear	$45.00	$4,950.00
23-320-14-1850-0690-000-0000	Game Socks	$21.82	$2,400.20
23-320-14-1850-0690-000-0000	Girdle	$45.45	$4,999.50
23-320-14-1850-0690-000-0000	Awards and Celebrations	$5.00	$550.00
	Total Expenses		$36,950.70
	Net Program		($176.55)

18/19 Proposed Budget
Projected FY 18/19 Costs: $36,950.70

Costs Per Participant	$335.92
Fee vs. Cost Per Participant Difference	($135.92)
Average Fees Collected Per Participant	$154.55
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$14,950.70

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1851
Athletics Program: Boys Golf

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-320-14-1851-1740-000-0000	Fees Collected	$1,430.00
23-320-14-1851-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$1,430.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	$0.00	$100.00	$1,400.00	$1,500.00
Board of Education Supplement	$400.00	$100.00	$0.00	$500.00
Total Program Fee Revenue	$400.00	$200.00	$1,400.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1851-0890-000-0000	Green Fees	$80.00	$800.00
23-320-14-1851-0690-000-0000	Golf Shirt	$30.00	$300.00
23-320-14-1851-0599-000-0000	CHSAA Dues	$15.00	$150.00
23-320-14-1851-0599-000-0000	PPAC Dues	$13.00	$130.00
23-320-14-1851-0580-000-0000	Tournaments	$105.00	$1,050.00
	Total Expenses		$2,430.00
	Net Program		($430.00)

18/19 Proposed Budget
Projected FY 18/19 Costs: $2,430.00

Costs Per Participant	$243.00
Fee vs. Cost Per Participant Difference	($43.00)
Average Fees Collected Per Participant	$150.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$430.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1856
Athletics Program: Boys Soccer

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$175.00
Reduced Rate Fee (50%)	$65.00	$87.50

FY 17/18 Revenue

23-320-14-1856-1740-000-0000	Fees Collected	$6,435.00
23-320-14-1856-1710-000-0000	Gate Revenue	$577.00
Total FY 17/18 Revenue		$7,012.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	33	45
Collected Fee Revenue	$0.00	$262.50	$5,775.00	$6,037.50
Board of Education Supplement	$1,575.00	$262.50	$0.00	$1,837.50
Total Program Fee Revenue	$1,575.00	$525.00	$5,775.00	$7,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1856-0390-000-0000	Officials	$48.00	$2,160.00
23-320-14-1856-0851-000-0000	Transportation	$44.00	$1,980.00
23-320-14-1856-0599-000-0000	CHSAA Dues	$3.33	$150.00
23-320-14-1856-0599-000-0000	PPAC Dues	$2.89	$130.00
23-320-14-1856-0690-000-0000	Equipment	$33.33	$1,499.85
23-320-14-1856-0690-000-0000	Socks, Tee, and Shorts	$20.00	$900.00
23-320-14-1856-0690-000-0000	Technology	$15.00	$675.00
23-320-14-1856-0890-000-0000	Athletic Training	$7.78	$350.10
23-320-14-1856-0690-000-0000	Awards	$5.00	$225.00
	Total Expenses		$8,069.95
	Net Program		$382.05

18/19 Proposed Budget

Projected FY 18/19 Costs:	$8,069.95
Costs Per Participant	$179.33
Fee vs. Cost Per Participant Difference	($4.33)
Average Fees Collected Per Participant	$134.17
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$194.95

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-320-14-1863-1740-000-0000	Fees Collected	$3,090.00
23-320-14-1863-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$3,090.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	22	30
Collected Fee Revenue	$0.00	$200.00	$4,400.00	$4,600.00
Board of Education Supplement	$1,200.00	$200.00	$0.00	$1,400.00
Total Program Fee Revenue	$1,200.00	$400.00	$4,400.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1863-0390-000-0000	Officials	$22.50	$675.00
23-320-14-1863-0851-000-0000	Transportation	$133.33	$3,999.90
23-320-14-1863-0599-000-0000	CHSAA Dues	$5.00	$150.00
23-320-14-1863-0599-000-0000	PPAC Dues	$4.33	$130.00
23-320-14-1863-0580-000-0000	Tournaments	$85.00	$2,550.00
23-320-14-1863-0690-000-0000	Equipment	$41.67	$1,250.10
23-320-14-1863-0890-000-0000	Dehydration Testing/Scale Cert	$13.00	$390.00
23-320-14-1863-0890-000-0000	Athletic Training	$5.00	$150.00
23-320-14-1863-0690-000-0000	Awards and Celebrations	$5.00	$150.00
	Total Expenses		$9,445.00
	Net Program		($3,445.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$9,445.00
Costs Per Participant	$314.83
Fee vs. Cost Per Participant Difference	($114.83)
Average Fees Collected Per Participant	$153.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$3,445.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 35

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$150.00
Reduced Rate Fee (50%)	$55.00	$75.00

FY 17/18 Revenue

23-320-14-1878-1740-000-0000	Fees Collected	$2,200.00
23-320-14-1878-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$2,200.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	26	35
Collected Fee Revenue	$0.00	$150.00	$3,900.00	$4,050.00
Board of Education Supplement	$1,050.00	$150.00	$0.00	$1,200.00
Total Program Fee Revenue	$1,050.00	$300.00	$3,900.00	$5,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1878-0851-000-0000	Transportation	$88.00	$3,080.00
23-320-14-1878-0599-000-0000	CHSAA Dues	$8.57	$300.00
23-320-14-1878-0599-000-0000	PPAC Dues	$7.43	$260.00
23-320-14-1878-0580-000-0000	Tournaments	$57.15	$2,000.25
23-320-14-1878-0690-000-0000	Equipment	$2.50	$87.50
23-320-14-1878-0690-000-0000	Awards and Celebrations	$5.00	$175.00
23-320-14-1878-0890-000-0000	Athletic Training	$5.00	$175.00
	Total Expenses		$6,077.75
	Net Program		($827.75)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,077.75
Costs Per Participant	$173.65
Fee vs. Cost Per Participant Difference	($23.65)
Average Fees Collected Per Participant	$115.71
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$827.75

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1890
Athletics Program: Track

Expected # of Participants 110

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$150.00
Reduced Rate Fee (50%)	$55.00	$75.00

FY 17/18 Revenue

23-320-14-1890-1740-000-0000	Fees Collected	$7,290.00
23-320-14-1890-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$7,290.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	22	6	82	110
Collected Fee Revenue	$0.00	$450.00	$12,300.00	$12,750.00
Board of Education Supplement	$3,300.00	$450.00	$0.00	$3,750.00
Total Program Fee Revenue	$3,300.00	$900.00	$12,300.00	$16,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1890-0390-000-0000	Officials	$9.09	$999.90
23-320-14-1890-0851-000-0000	Transportation	$95.00	$10,450.00
23-320-14-1890-0599-000-0000	CHSAA Dues	$2.73	$300.00
23-320-14-1890-0599-000-0000	PPAC Dues	$2.36	$260.00
23-320-14-1890-0580-000-0000	Tournaments	$30.00	$3,300.00
23-320-14-1890-0580-000-0000	Travel	$10.00	$1,100.00
23-320-14-1890-0690-000-0000	Equipment	$18.18	$1,999.80
23-320-14-1890-0690-000-0000	Awards and Celebrations	$5.00	$550.00
23-320-14-1890-0890-000-0000	Athletic Training	$5.00	$550.00
	Total Expenses		$19,509.70
	Net Program		($3,009.70)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$19,509.70
Costs Per Participant	$177.36
Fee vs. Cost Per Participant Difference	($27.36)
Average Fees Collected Per Participant	$115.91
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$3,009.70

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1895
Academic Program: Athletic Training

Expected # of Participants 100

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-320-14-1895-1740-000-0000	Fees Collected	$1,072.50
Total FY 17/18 Revenue		$1,072.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	6	74	100
Collected Fee Revenue	$0.00	$45.00	$1,110.00	$1,155.00
Board of Education Supplement	$300.00	$45.00	$0.00	$345.00
Total Program Fee Revenue	$300.00	$90.00	$1,110.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1895-0690-000-0000	Tape	$4.25	$425.00
23-320-14-1895-0690-000-0000	Face Shields	$3.00	$300.00
23-320-14-1895-0690-000-0000	Misc. Medical Supplies	$7.75	$775.00
	Total Expenses		$1,500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,500.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.55
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2018/19 Program Code: 1902
Academic Program: Parking

Expected # of Participants 750

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-320-14-1902-1740-000-0000	Fees Collected	$9,931.50
Total FY 17/18 Revenue		$9,931.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	150	43	557	750
Collected Fee Revenue	$0.00	$537.50	$13,925.00	$14,462.50
Board of Education Supplement	$3,750.00	$537.50	$0.00	$4,287.50
Total Program Fee Revenue	$3,750.00	$1,075.00	$13,925.00	$18,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1902-0690-000-0000	Golf Carts and Repair	$5.00	$3,750.00
23-320-14-1902-0690-000-0000	Communication Solutions	$7.00	$5,250.00
23-320-14-1902-0690-000-0000	Safety Materials	$1.00	$750.00
23-320-14-1902-0690-000-0000	Permit Tags	$1.50	$1,125.00
23-320-14-1902-0690-000-0000	Portable Restrooms	$2.00	$1,500.00
23-320-14-1902-0690-000-0000	Security	$8.50	$6,375.00
	Total Expenses		$18,750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$18,750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.28
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Sand Creek Zone Summary of Fees

Projected Fee Budget:	$906,379.27
Est. Remitted Total:	$578,384.50
Est. Free & Reduce Subsidy:	$248,490.50
Est. Program Supplements:	$26,480.85

Elementary Schools

Evans International Elementary

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Activity							
Kindergarten	1	$15.00	$15.00	$705.00	$90.00	$540.00	$112.50
1st Grade	2	$15.00	$15.00	$735.00	$90.00	$660.00	$90.00
2nd Grade	3	$15.00	$15.00	$825.00	$97.50	$690.00	$105.00
3rd Grade	4	$15.00	$15.00	$885.00	$105.00	$1,620.00	$180.00
4th Grade	5	$15.00	$15.00	$855.00	$105.00	$765.00	$52.50
5th Grade	6	$15.00	$15.00	$870.00	$105.00	$765.00	$82.50
Supplies							
Kindergarten Supplies	7	$40.00	$40.00	$1,880.00	$240.00	$1,400.00	$300.00
1st Grade Supplies	8	$40.00	$40.00	$1,960.00	$240.00	$1,720.00	$240.00
2nd Grade Supplies	9	$40.00	$40.00	$2,200.00	$260.00	$1,800.00	$280.00
3rd Grade Supplies	10	$40.00	$40.00	$2,360.00	$280.00	$4,320.00	$480.00
4th Grade Supplies	11	$40.00	$40.00	$2,280.00	$280.00	$2,120.00	$140.00
5th Grade Supplies	12	$40.00	$40.00	$2,320.00	$280.00	$2,200.00	$260.00
Extracurricular							
5th Grade Camp	13	$200.00	$200.00	$11,600.00	$1,400.00	$13,600.00	$1,400.00
Afterschool PE	14	$8.00	$8.00	$104.00	$12.00	$0.00	$12.00
Choir	15	$25.00	$25.00	$450.00	$50.00	$25.00	$12.50

Remington Elementary

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Activity							
Kindergarten	16	$20.00	$25.00	$775.00	$112.50	$280.00	$10.00
1st Grade	17	$20.00	$25.00	$800.00	$125.00	$260.00	$10.00
2nd Grade	18	$20.00	$25.00	$825.00	$125.00	$320.00	$50.00
3rd Grade	19	$20.00	$25.00	$825.00	$125.00	$260.00	$30.00
4th Grade	20	$20.00	$25.00	$775.00	$112.50	$440.00	$20.00
5th Grade	21	$20.00	$25.00	$675.00	$100.00	$440.00	$20.00
Extracurricular							
Art Club	22	$35.00	$35.00	$315.00	$52.50	$385.00	$35.00
Rhythm Rocks	23	$7.00	$7.00	$161.00	$24.50	NA	NA
Remington Choir	24	$25.00	$25.00	$400.00	$62.50	NA	NA
Guitar	25	$60.00	$60.00	$360.00	$60.00	NA	NA
Basketball	26	$60.00	$60.00	$960.00	$150.00	$600.00	$60.00
Chess Club	27	$20.00	$20.00	$180.00	$30.00	NA	NA

Springs Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Activity							
Kindergarten	28	$20.00	$25.00	$425.00	$75.00	$100.00	$10.00
1st Grade	29	$20.00	$25.00	$425.00	$75.00	$160.00	$30.00
2nd Grade	30	$20.00	$25.00	$400.00	$62.50	$220.00	$30.00
3rd Grade	31	$20.00	$25.00	$500.00	$75.00	$180.00	$0.00
4th Grade	32	$20.00	$25.00	$475.00	$75.00	$180.00	$30.00
5th Grade	33	$20.00	$25.00	$525.00	$87.50	$240.00	$30.00
Extracurricular							
Handball	34	$25.00	$25.00	$125.00	$25.00	NA	NA
Cupstacking	35	$20.00	$20.00	$100.00	$20.00	NA	NA
5th Grade Camp	36	$130.00	$135.00	$2,835.00	$472.50	$2,210.00	$195.00
Chorus	37	$30.00	$30.00	$390.00	$60.00	$30.00	NA
Basketball	38	$60.00	$60.00	$660.00	$90.00	$0.00	$30.00
Bobcat Sisterhood	39	$0.00	$50.00	$250.00	$50.00	NA	NA

Middle School

Horizon Middle

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Supplies							
6th Grade Supplies	40	$45.00	$45.00	$3,960.00	$630.00	$4,095.00	$405.00
Innov. Institute Supplies	41	$45.00	$45.00	$765.00	$112.50	$0.00	$0.00
7th Grade Supplies	42	$45.00	$45.00	$4,500.00	$720.00	$3,780.00	$585.00
8th Grade Supplies	43	$45.00	$45.00	$4,230.00	$675.00	$3,510.00	$495.00
Activity							
6th Grade	44	$15.00	$10.00	$1,050.00	$165.00	$1,365.00	$135.00
7th Grade	45	$15.00	$10.00	$1,000.00	$160.00	$1,260.00	$202.50
8th Grade	46	$15.00	$10.00	$940.00	$150.00	$1,170.00	$165.00
Academic							
Physical Education	47	$18.00	$18.00	$3,780.00	$594.00	$3,816.00	$558.00
Band	48	$15.00	$15.00	$1,710.00	$270.00	$975.00	$120.00
Orchestra	49	$15.00	$15.00	$345.00	$52.50	$570.00	$75.00
Extracurricular - Athletic							
Girls Basketball	50	$50.00	$50.00	$550.00	$100.00	$450.00	$100.00
Softball	51	$50.00	$50.00	$650.00	$100.00	$500.00	$100.00
Volleyball	52	$50.00	$50.00	$550.00	$100.00	$400.00	$50.00
Boys Basketball	53	$50.00	$50.00	$550.00	$100.00	$550.00	$25.00
Football	54	$60.00	$60.00	$1,740.00	$270.00	$1,440.00	$210.00
Wrestling	55	$50.00	$50.00	$850.00	$125.00	$450.00	$50.00
Cross Country	56	$45.00	$45.00	$585.00	$90.00	$495.00	$45.00
Track & Field	57	$45.00	$45.00	$1,125.00	$180.00	$1,350.00	$180.00
Extracurricular - Other							
National Junior Honor Soc.	58	$0.00	$15.00	$90.00	$15.00	NA	NA

High School — **Sand Creek High**

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.	Cost per Partic.	Revenue Shortfall
Activity									
9th Grade	60	$10.00	$10.00	$920.00	$110.00	$880.00	$75.00	$10.00	$0.00
10th Grade	61	$15.00	$15.00	$1,455.00	$180.00	$1,215.00	$120.00	$15.00	$0.00
11th Grade	62	$20.00	$20.00	$1,820.00	$220.00	$1,540.00	$150.00	$20.00	$0.00
12th Grade	63	$0.00	$25.00	$2,550.00	$312.50	NA	NA	$25.00	$0.00
Academic									
PSAT Exams	59	$16.00	$16.00	$208.00	$24.00	$16.00	NA	$16.00	$0.00
AP Exams	64	$94.00	$95.00	$2,185.00	$285.00	$188.00	$47.00	$95.00	$0.00
Graphic Design	65	$20.00	$20.00	$680.00	$80.00	$640.00	$110.00	$20.00	$0.00
Intro to 2D Art	66	$22.00	$22.00	$1,650.00	$198.00	$2,244.00	$264.00	$22.00	$0.00
Intro to 3D Art	67	$20.00	$20.00	$1,080.00	$130.00	$1,460.00	$180.00	$20.00	$0.00
Ceramics I	68	$30.00	$30.00	$2,190.00	$270.00	$2,730.00	$270.00	$30.00	$0.00
Ceramics II	69	$30.00	$30.00	$450.00	$60.00	$630.00	$45.00	$30.00	$0.00
Ceramics III	70	$30.00	$30.00	$90.00	$15.00	$0.00	$0.00	$30.00	$0.00
Digital Photography	71	$20.00	$20.00	$1,960.00	$240.00	$2,280.00	$170.00	$20.00	$0.00
Intermediate 2D Art	72	$20.00	$20.00	$300.00	$40.00	$400.00	$30.00	$20.00	$0.00
Intermediate 3D Art	73	$20.00	$20.00	$100.00	$10.00	$80.00	$10.00	$20.00	$0.00
Visual Arts I & II	74	$30.00	$30.00	$240.00	$30.00	$240.00	$0.00	$30.00	$0.00
Play/Drama	75	$10.00	$25.00	$250.00	$25.00	NA	NA	$25.00	$0.00
Mixed Martial Arts	76	$20.00	$20.00	$260.00	$30.00	$0.00	$0.00	$55.00	($35.00)
ROTC	77	$25.00	$25.00	$1,250.00	$150.00	$1,225.00	$62.50	$25.00	$0.00
Intro to Engineering	78	$15.00	$15.00	$750.00	$90.00	$870.00	$90.00	$15.00	$0.00
Principals of Engineering	79	$15.00	$15.00	$195.00	$22.50	$90.00	$22.50	$15.00	$0.00
Eng. Design & Development	80	$15.00	$15.00	$45.00	$7.50	$0.00	$0.00	$15.00	$0.00
Adv. Design & Development	81	$15.00	$15.00	$45.00	$7.50	$0.00	$20.00	$15.00	$0.00
Eng. Independent Study	82	$20.00	$20.00	$60.00	$10.00	NA	NA	$20.00	$0.00
IB Design Tech	83	$25.00	$25.00	$75.00	$12.50	$50.00	$25.00	$25.00	$0.00
Music Theory	84	$0.00	$15.00	$60.00	$7.50	NA	NA	$15.00	$0.00
Women's Select	85	$30.00	$30.00	$210.00	$30.00	$90.00	$0.00	$30.00	$0.00
Solo Ensemble	86	$10.00	$10.00	$70.00	$10.00	$60.00	$7.50	$10.00	$0.00
Women's Ensemble	87	$30.00	$30.00	$330.00	$45.00	$180.00	$15.00	$30.00	$0.00
Mixed Choir	88	$30.00	$30.00	$990.00	$120.00	$990.00	$60.00	$30.00	$0.00
Chamber Choir	89	$30.00	$30.00	$300.00	$30.00	$210.00	$60.00	$30.00	$0.00
Men's Ensemble	90	$30.00	$30.00	$90.00	$15.00	$90.00	$15.00	$30.00	$0.00
All State Auditions	91	$10.00	$10.00	$20.00	$0.00	$20.00	$10.00	$10.00	$0.00
Band	92	$30.00	$40.00	$1,560.00	$180.00	$1,020.00	$105.00	$40.00	$0.00
Multiple Band Courses	93	$10.00	$10.00	$30.00	$5.00	NA	NA	$10.00	$0.00
Guitar	95	$0.00	$30.00	$210.00	$30.00	NA	NA	$30.00	$0.00
Musical	96	$25.00	$25.00	$250.00	$25.00	$100.00	$0.00	$25.00	$0.00
IB Exams	129	$119.00	$119.00	$1,785.00	$238.00	NA	NA	$119.00	$0.00
IB Registration	130	$172.00	$172.00	$1,892.00	$258.00	NA	NA	$172.00	$0.00
Extracurricular - Athletic									
Girls Basketball	97	$130.00	$200.00	$2,400.00	$300.00	$1,430.00	$65.00	$349.11	($149.11)
1st Year Varsity Cheer	98	$110.00	$1,365.00	$4,095.00	$682.50	$1,430.00	$220.00	$1,365.00	$0.00
Returning Varsity Cheer	99	$110.00	$670.00	$4,690.00	$670.00	NA	NA	$670.00	$0.00
Junior Varsity Cheer	100	$110.00	$430.00	$2,150.00	$215.00	NA	NA	$430.00	$0.00
Optional Cheer Shoes	101	$0.00	$90.00	$180.00	$0.00	NA	NA	$90.00	$0.00
Cheer Camp	102	$0.00	$210.00	$2,100.00	$210.00	NA	NA	$210.00	$0.00
Girls Golf	103	$130.00	$200.00	$600.00	$100.00	$130.00	$0.00	$223.00	($23.00)
Girls Soccer	104	$130.00	$175.00	$2,100.00	$262.50	$1,040.00	$65.00	$178.01	($3.01)
Softball	105	$130.00	$200.00	$1,600.00	$200.00	$1,040.00	$130.00	$204.20	($4.20)
Girls Tennis	106	$110.00	$150.00	$1,050.00	$150.00	$330.00	$0.00	$173.33	($23.33)
Volleyball	108	$130.00	$200.00	$2,000.00	$200.00	$2,600.00	$130.00	$199.33	$0.67

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.	Cost per Partic.	Revenue Shortfall
Girls Lacrosse	109	$0.00	$175.00	$1,400.00	$175.00	NA	NA	$211.20	($36.20)
Baseball	110	$130.00	$200.00	$2,000.00	$200.00	$780.00	$260.00	$309.03	($109.03)
Boys Basketball	111	$130.00	$200.00	$2,400.00	$300.00	$1,560.00	$390.00	$349.11	($149.11)
Football	112	$130.00	$200.00	$4,200.00	$500.00	$3,770.00	$455.00	$349.31	($149.31)
Boys Golf	113	$130.00	$200.00	$600.00	$100.00	$130.00	$65.00	$223.00	($23.00)
Boys Soccer	114	$130.00	$175.00	$2,100.00	$262.50	$1,430.00	$195.00	$178.01	($3.01)
Boys Tennis	115	$110.00	$150.00	$1,050.00	$150.00	$220.00	$0.00	$173.33	($23.33)
Wrestling	116	$130.00	$200.00	$1,400.00	$200.00	$1,430.00	$130.00	$262.00	($62.00)
Boys Lacrosse	117	$0.00	$175.00	$1,400.00	$175.00	NA	NA	$211.20	($36.20)
Cross Country	118	$110.00	$150.00	$1,500.00	$150.00	$330.00	$110.00	$161.17	($11.17)
Track and Field	119	$110.00	$150.00	$3,000.00	$375.00	$2,200.00	$0.00	$176.83	($26.83)
Extracurricular - Other									
Marching Band	94	$110.00	$110.00	$1,650.00	$220.00	$1,650.00	$220.00	$140.50	($30.50)
Dance	107	$85.00	$85.00	$425.00	$42.50	NA	NA	$85.00	$0.00
Parking	120	$10.00	$10.00	$930.00	$115.00	$30.00	$5.00	$10.00	$0.00
FBLA	121	$45.00	$45.00	$225.00	$22.50	$225.00	$45.00	$45.00	$0.00
Knowledge Bowl	122	$25.00	$25.00	$125.00	$12.50	NA	NA	$25.00	$0.00
Student Council	123	$25.00	$25.00	$200.00	$25.00	$300.00	$62.50	$25.00	$0.00
National Honor Society	124	$25.00	$25.00	$125.00	$12.50	$75.00	$50.00	$25.00	$0.00
Mock Trial	125	$25.00	$30.00	$150.00	$15.00	$50.00	$12.50	$30.00	$0.00
Forensics Club	126	$30.00	$30.00	$120.00	$15.00	NA	NA	$30.00	$0.00
National Art Honor Society	127	$20.00	$20.00	$60.00	$10.00	$20.00	$0.00	$20.00	$0.00
Cyber Patriots	128	$0.00	$25.00	$75.00	$12.50	NA	NA	$25.00	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2018/19 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 90

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-131-14-0019-1740-000-0000	Fees Collected	$1,353.75
Total FY 17/18 Revenue		$1,353.75

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	47	12	31	90
Collected Fee Revenue	$0.00	$90.00	$465.00	$555.00
Board of Education Supplement	$705.00	$90.00	$0.00	$795.00
Total Program Fee Revenue	$705.00	$180.00	$465.00	$1,350.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0019-0690-000-0000	Classroom Project Supplies	$3.00	$270.00
23-131-14-0019-0690-000-0000	Field Trip Offset	$12.00	$1,080.00
	Total Expenses		$1,350.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,350.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.17
Projected Free and Reduced Rate	58.9%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2018/19 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 94

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-131-14-0011-1740-000-0000	Fees Collected	$1,446.25
Total FY 17/18 Revenue		$1,446.25

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	49	12	33	94
Collected Fee Revenue	$0.00	$90.00	$495.00	$585.00
Board of Education Supplement	$735.00	$90.00	$0.00	$825.00
Total Program Fee Revenue	$735.00	$180.00	$495.00	$1,410.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0011-0690-000-0000	Classroom Project Supplies	$3.00	$282.00
23-131-14-0011-0690-000-0000	Field Trip Offset	$12.00	$1,128.00
	Total Expenses		$1,410.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,410.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.22
Projected Free and Reduced Rate	58.5%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2018/19 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 104

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-131-14-0012-1740-000-0000	Fees Collected	$1,395.00
Total FY 17/18 Revenue		$1,395.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	55	13	36	104
Collected Fee Revenue	$0.00	$97.50	$540.00	$637.50
Board of Education Supplement	$825.00	$97.50	$0.00	$922.50
Total Program Fee Revenue	$825.00	$195.00	$540.00	$1,560.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0012-0690-000-0000	Classroom Project Supplies	$3.00	$312.00
23-131-14-0012-0690-000-0000	Field Trip Offset	$12.00	$1,248.00
	Total Expenses		$1,560.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,560.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.13
Projected Free and Reduced Rate	59.1%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2018/19 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 113

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-131-14-0013-1740-000-0000	Fees Collected	$2,227.50
Total FY 17/18 Revenue		$2,227.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	59	14	40	113
Collected Fee Revenue	$0.00	$105.00	$600.00	$705.00
Board of Education Supplement	$885.00	$105.00	$0.00	$990.00
Total Program Fee Revenue	$885.00	$210.00	$600.00	$1,695.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0013-0690-000-0000	Classroom Project Supplies	$3.00	$339.00
23-131-14-0013-0690-000-0000	Field Trip Offset	$12.00	$1,356.00
	Total Expenses		$1,695.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,695.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.24
Projected Free and Reduced Rate	58.4%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2018/19 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 108

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-131-14-0014-1740-000-0000	Fees Collected	$1,387.50
Total FY 17/18 Revenue		$1,387.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	57	14	37	108
Collected Fee Revenue	$0.00	$105.00	$555.00	$660.00
Board of Education Supplement	$855.00	$105.00	$0.00	$960.00
Total Program Fee Revenue	$855.00	$210.00	$555.00	$1,620.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0014-0690-000-0000	Classroom Project Supplies	$3.00	$324.00
23-131-14-0014-0690-000-0000	Field Trip Offset	$12.00	$1,296.00
	Total Expenses		$1,620.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,620.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.11
Projected Free and Reduced Rate	59.3%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2018/19 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 111

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-131-14-0015-1740-000-0000	Fees Collected	$2,099.25
Total FY 17/18 Revenue		$2,099.25

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	58	14	39	111
Collected Fee Revenue	$0.00	$105.00	$585.00	$690.00
Board of Education Supplement	$870.00	$105.00	$0.00	$975.00
Total Program Fee Revenue	$870.00	$210.00	$585.00	$1,665.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0015-0690-000-0000	Classroom Project Supplies	$3.00	$333.00
23-131-14-0015-0690-000-0000	Field Trip Offset	$12.00	$1,332.00
	Total Expenses		$1,665.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,665.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.22
Projected Free and Reduced Rate	58.6%
Additional Program Deficiency	$0.00

Evans International Elementary School
Fiscal Year 2018/19
Supplies

School Code: 131
Program Code: 0019
Program: Kindergarten Suppl

Expected # of Participants 90

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-131-14-0019-1740-001-0000	Fees Collected	$3,490.00
Total FY 17/18 Revenue		$3,490.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	47	12	31	90
Collected Fee Revenue	$0.00	$240.00	$1,240.00	$1,480.00
Board of Education Supplement	$1,880.00	$240.00	$0.00	$2,120.00
Total Program Fee Revenue	$1,880.00	$480.00	$1,240.00	$3,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0019-0690-001-0000	School Supplies	$40.00	$3,600.00
	Total Expenses		$3,600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,600.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.44
Projected Free and Reduced Rate	58.9%
Additional Program Deficiency	$0.00

Evans International Elementary School
Fiscal Year 2018/19
Supplies

School Code: 131
Program Code: 0011
Program: 1st Grade Supplies

Expected # of Participants 94

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-131-14-0011-1740-001-0000	Fees Collected	$3,904.50
Total FY 17/18 Revenue		$3,904.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	49	12	33	94
Collected Fee Revenue	$0.00	$240.00	$1,320.00	$1,560.00
Board of Education Supplement	$1,960.00	$240.00	$0.00	$2,200.00
Total Program Fee Revenue	$1,960.00	$480.00	$1,320.00	$3,760.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0011-0690-001-0000	School Supplies	$40.00	$3,760.00
	Total Expenses		$3,760.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,760.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.60
Projected Free and Reduced Rate	58.5%
Additional Program Deficiency	$0.00

Evans International Elementary School
Fiscal Year 2018/19
Supplies

School Code: 131
Program Code: 0012
Program: 2nd Grade Supplies

Expected # of Participants 104

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-131-14-0012-1740-001-0000	Fees Collected	$3,690.00
Total FY 17/18 Revenue		$3,690.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	55	13	36	104
Collected Fee Revenue	$0.00	$260.00	$1,440.00	$1,700.00
Board of Education Supplement	$2,200.00	$260.00	$0.00	$2,460.00
Total Program Fee Revenue	$2,200.00	$520.00	$1,440.00	$4,160.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0012-0690-001-0000	School Supplies	$40.00	$4,160.00
	Total Expenses		$4,160.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,160.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.35
Projected Free and Reduced Rate	59.1%
Additional Program Deficiency	$0.00

Evans International Elementary School
Fiscal Year 2018/19
Supplies

School Code: 131
Program Code: 0013
Program: 3rd Grade Supplies

Expected # of Participants 113

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-131-14-0013-1740-001-0000	Fees Collected	$4,800.00
Total FY 17/18 Revenue		$4,800.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	59	14	40	113
Collected Fee Revenue	$0.00	$280.00	$1,600.00	$1,880.00
Board of Education Supplement	$2,360.00	$280.00	$0.00	$2,640.00
Total Program Fee Revenue	$2,360.00	$560.00	$1,600.00	$4,520.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0013-0690-001-0000	School Supplies	$40.00	$4,520.00
	Total Expenses		$4,520.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,520.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.64
Projected Free and Reduced Rate	58.4%
Additional Program Deficiency	$0.00

Evans International Elementary School
Fiscal Year 2018/19
Supplies

School Code: 131
Program Code: 0014
Program: 4th Grade Supplies

Expected # of Participants 108

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-131-14-0014-1740-001-0000	Fees Collected	$4,880.00
Total FY 17/18 Revenue		$4,880.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	57	14	37	108
Collected Fee Revenue	$0.00	$280.00	$1,480.00	$1,760.00
Board of Education Supplement	$2,280.00	$280.00	$0.00	$2,560.00
Total Program Fee Revenue	$2,280.00	$560.00	$1,480.00	$4,320.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0014-0690-001-0000	School Supplies	$40.00	$4,320.00
	Total Expenses		$4,320.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,320.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.30
Projected Free and Reduced Rate	59.3%
Additional Program Deficiency	$0.00

Evans International Elementary School
Fiscal Year 2018/19
Supplies

School Code: 131
Program Code: 0015
Program: 5th Grade Supplies

Expected # of Participants 111

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-131-14-0015-1740-001-0000	Fees Collected	$4,017.50
Total FY 17/18 Revenue		$4,017.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	58	14	39	111
Collected Fee Revenue	$0.00	$280.00	$1,560.00	$1,840.00
Board of Education Supplement	$2,320.00	$280.00	$0.00	$2,600.00
Total Program Fee Revenue	$2,320.00	$560.00	$1,560.00	$4,440.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0015-0690-001-0000	School Supplies	$40.00	$4,440.00
	Total Expenses		$4,440.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,440.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.58
Projected Free and Reduced Rate	58.6%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2018/19 Program Code: 0015
Extracurricular Program: YMCA Trip

Expected # of Participants 111

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 17/18 Revenue

23-131-14-0015-1740-000-0000	Fees Collected	$18,893.25
Total FY 17/18 Revenue		$18,893.25

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	58	14	39	111
Collected Fee Revenue	$0.00	$1,400.00	$7,800.00	$9,200.00
Board of Education Supplement	$11,600.00	$1,400.00	$0.00	$13,000.00
Total Program Fee Revenue	$11,600.00	$2,800.00	$7,800.00	$22,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0015-0580-000-0000	Activities and Classes	$40.00	$4,440.00
23-131-14-0015-0580-000-0000	Food (5 Meals at Camp)	$50.00	$5,550.00
23-131-14-0015-0580-000-0000	Snacks	$15.00	$1,665.00
23-131-14-0015-0580-000-0000	Last Day Meal	$15.00	$1,665.00
23-131-14-0015-0580-000-0000	Lodging (2 Nights)	$60.00	$6,660.00
23-131-14-0015-0851-000-0000	Transportation	$20.00	$2,220.00
	Total Expenses		$22,200.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$22,200.00
Costs Per Participant	$200.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$82.88
Projected Free and Reduced Rate	58.6%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2018/19 Program Code: 0800
Extracurricular Program: Afterschool PE

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$8.00	$8.00
Reduced Rate Fee (50%)	$4.00	$4.00

FY 17/18 Revenue

23-131-14-0800-1740-000-0000	Fees Collected	$132.00
Total FY 17/18 Revenue		$132.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	9	25
Collected Fee Revenue	$0.00	$12.00	$72.00	$84.00
Board of Education Supplement	$104.00	$12.00	$0.00	$116.00
Total Program Fee Revenue	$104.00	$24.00	$72.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0800-0690-000-0000	Supplies	$2.00	$50.00
23-131-14-0800-0390-000-0000	Stipend	$6.00	$150.00
	Total Expenses		$200.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$200.00
Costs Per Participant	$8.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.36
Projected Free and Reduced Rate	58.0%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2018/19 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 35
50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-131-14-1241-1740-000-0000	Fees Collected	$187.50
Total FY 17/18 Revenue		$187.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	4	13	35
Collected Fee Revenue	$0.00	$50.00	$325.00	$375.00
Board of Education Supplement	$450.00	$50.00	$0.00	$500.00
Total Program Fee Revenue	$450.00	$100.00	$325.00	$875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-1241-0390-000-0000	Director Compensation	$9.50	$332.50
23-131-14-1241-0690-000-0000	Sheet Music and CD's	$6.00	$210.00
23-131-14-1241-0690-000-0000	Misc. Expenses (Folders, Decorations Props, or Instruments for Concerts	$8.00	$280.00
23-131-14-1241-0851-000-0000	Busses to D49 Choir Festival	$2.00	$70.00
	Total Expenses		$892.50
	Net Program		($17.50)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$892.50
Costs Per Participant	$25.50
Fee vs. Cost Per Participant Difference	($0.50)
Average Fees Collected Per Participant	$10.71
Projected Free and Reduced Rate	57.1%
Additional Program Deficiency	$17.50

Remington Elementary School School Code: 135
Fiscal Year 2018/19 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 100

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-135-14-0019-1740-000-0000	Fees Collected	$1,615.00
Total FY 17/18 Revenue		$1,615.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	31	9	60	100
Collected Fee Revenue	$0.00	$112.50	$1,500.00	$1,612.50
Board of Education Supplement	$775.00	$112.50	$0.00	$887.50
Total Program Fee Revenue	$775.00	$225.00	$1,500.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0019-0690-000-0000	Thursday Folder	$1.00	$100.00
23-135-14-0019-0690-000-0000	Art Fee	$5.00	$500.00
23-135-14-0019-0690-000-0000	Classroom Art Supplies/ Literacy/Math	$14.00	$1,400.00
23-135-14-0019-0690-000-0000	CKLA Workbook	$5.00	$500.00
	Total Expenses		$2,500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.13
Projected Free and Reduced Rate	35.5%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2018/19 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 104

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-135-14-0011-1740-000-0000	Fees Collected	$1,707.00
Total FY 17/18 Revenue		$1,707.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	32	10	62	104
Collected Fee Revenue	$0.00	$125.00	$1,550.00	$1,675.00
Board of Education Supplement	$800.00	$125.00	$0.00	$925.00
Total Program Fee Revenue	$800.00	$250.00	$1,550.00	$2,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0011-0690-000-0000	Daily Planner and Thursday Folder	$3.00	$312.00
23-135-14-0011-0690-000-0000	Art Fee	$5.00	$520.00
23-135-14-0011-0690-000-0000	Student Workbooks	$17.00	$1,768.00
	Total Expenses		$2,600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,600.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.11
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2018/19 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 108

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-135-14-0012-1740-000-0000	Fees Collected	$1,687.00
Total FY 17/18 Revenue		$1,687.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	33	10	65	108
Collected Fee Revenue	$0.00	$125.00	$1,625.00	$1,750.00
Board of Education Supplement	$825.00	$125.00	$0.00	$950.00
Total Program Fee Revenue	$825.00	$250.00	$1,625.00	$2,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0012-0690-000-0000	Daily Planner and Thursday Folder	$3.00	$324.00
23-135-14-0012-0690-000-0000	Art Fee	$5.00	$540.00
23-135-14-0012-0690-000-0000	Student Workbooks	$17.00	$1,836.00
	Total Expenses		$2,700.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,700.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.20
Projected Free and Reduced Rate	35.2%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2018/19 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 108

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-135-14-0013-1740-000-0000	Fees Collected	$1,538.00
Total FY 17/18 Revenue		$1,538.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	33	10	65	108
Collected Fee Revenue	$0.00	$125.00	$1,625.00	$1,750.00
Board of Education Supplement	$825.00	$125.00	$0.00	$950.00
Total Program Fee Revenue	$825.00	$250.00	$1,625.00	$2,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0013-0690-000-0000	Thursday Folder	$1.00	$108.00
23-135-14-0013-0690-000-0000	Art Fee	$5.00	$540.00
23-135-14-0013-0690-000-0000	Student Workbooks	$19.00	$2,052.00
	Total Expenses		$2,700.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,700.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.20
Projected Free and Reduced Rate	35.2%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2018/19 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 101

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-135-14-0014-1740-000-0000	Fees Collected	$1,418.00
Total FY 17/18 Revenue		$1,418.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	31	9	61	101
Collected Fee Revenue	$0.00	$112.50	$1,525.00	$1,637.50
Board of Education Supplement	$775.00	$112.50	$0.00	$887.50
Total Program Fee Revenue	$775.00	$225.00	$1,525.00	$2,525.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0014-0690-000-0000	Daily Planer	$2.00	$202.00
23-135-14-0014-0690-000-0000	Art Fee	$5.00	$505.00
23-135-14-0014-0690-000-0000	Student/Poetry Workbooks	$18.00	$1,818.00
	Total Expenses		$2,525.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,525.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.21
Projected Free and Reduced Rate	35.1%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2018/19 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 87

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-135-14-0015-1740-000-0000	Fees Collected	$1,463.00
Total FY 17/18 Revenue		$1,463.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	27	8	52	87
Collected Fee Revenue	$0.00	$100.00	$1,300.00	$1,400.00
Board of Education Supplement	$675.00	$100.00	$0.00	$775.00
Total Program Fee Revenue	$675.00	$200.00	$1,300.00	$2,175.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0015-0690-000-0000	Daily Planer	$3.00	$261.00
23-135-14-0015-0690-000-0000	Art Fee	$5.00	$435.00
23-135-14-0015-0690-000-0000	Student/Poetry Workbooks	$17.00	$1,479.00
	Total Expenses		$2,175.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,175.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.09
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2018/19 Program Code: 0212
Extracurricular Program: Art Club

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50

FY 17/18 Revenue

23-135-14-0212-1740-000-0000	Fees Collected	$4,392.50
Total FY 17/18 Revenue		$4,392.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	$0.00	$52.50	$630.00	$682.50
Board of Education Supplement	$315.00	$52.50	$0.00	$367.50
Total Program Fee Revenue	$315.00	$105.00	$630.00	$1,050.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0212-0690-000-0000	Supplies	$5.00	$150.00
23-135-14-0212-0690-000-0000	Instruction	$30.00	$900.00
	Total Expenses		$1,050.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,050.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$22.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2018/19 Program Code: 0833
Extracurricular Program: Rhythm Rocks

Expected # of Participants 75

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$7.00	$7.00
Reduced Rate Fee (50%)	$3.50	$3.50

FY 17/18 Revenue

23-135-14-0833-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	23	7	45	75
Collected Fee Revenue	$0.00	$24.50	$315.00	$339.50
Board of Education Supplement	$161.00	$24.50	$0.00	$185.50
Total Program Fee Revenue	$161.00	$49.00	$315.00	$525.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0833-0690-000-0000	T-Shirt	$7.00	$525.00
	Total Expenses		$525.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$525.00
Costs Per Participant	$7.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$4.53
Projected Free and Reduced Rate	35.3%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2018/19 Program Code: 1242
Extracurricular Program: Remington Choir

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-135-14-1242-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	5	29	50
Collected Fee Revenue	$0.00	$62.50	$725.00	$787.50
Board of Education Supplement	$400.00	$62.50	$0.00	$462.50
Total Program Fee Revenue	$400.00	$125.00	$725.00	$1,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-1242-0390-000-0000	Director Compensation	$9.50	$475.00
23-135-14-1242-0690-000-0000	Choir T-Shirt	$7.00	$350.00
23-135-14-1242-0690-000-0000	Performance Sheet Music & CD's	$8.00	$400.00
23-135-14-1242-0690-000-0000	Misc. Expenses	$2.00	$100.00
23-135-14-1242-0851-000-0000	D49 Choor Festival Transportation	$6.00	$300.00
	Total Expenses		$1,625.00
	Net Program		($375.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,625.00
Costs Per Participant	$32.50
Fee vs. Cost Per Participant Difference	($7.50)
Average Fees Collected Per Participant	$15.75
Projected Free and Reduced Rate	37.0%
Additional Program Deficiency	$375.00

Remington Elementary School School Code: 135
Fiscal Year 2018/19 Program Code: 1258
Extracurricular Program: Guitar

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 17/18 Revenue

23-135-14-1258-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$60.00	$720.00	$780.00
Board of Education Supplement	$360.00	$60.00	$0.00	$420.00
Total Program Fee Revenue	$360.00	$120.00	$720.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-1258-0690-000-0000	Guiter Methods Book, Pick, String Replacement, Guitar Use	$25.00	$500.00
23-135-14-1258-0390-000-0000	Instruction	$35.00	$700.00
	Total Expenses		$1,200.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,200.00
Costs Per Participant	$60.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$39.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2018/19 Program Code: 1845
Extracurricular Program: Basketball

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 17/18 Revenue

23-135-14-1845-1740-000-0000	Fees Collected	$1,380.00
Total FY 17/18 Revenue		$1,380.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	5	29	50
Collected Fee Revenue	$0.00	$150.00	$1,740.00	$1,890.00
Board of Education Supplement	$960.00	$150.00	$0.00	$1,110.00
Total Program Fee Revenue	$960.00	$300.00	$1,740.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-1845-0690-000-0000	Jerseys	$13.00	$650.00
23-135-14-1845-0690-000-0000	Basketballs (48 Practive Balls, 8 Game Balls)	$13.80	$690.00
23-135-14-1845-0690-000-0000	Other Equipment Costs	$4.20	$210.00
23-135-14-1845-0390-000-0000	Officials	$10.00	$500.00
23-135-14-1845-0390-000-0000	Staff Stipends	$10.00	$500.00
23-135-14-1845-0890-000-0000	Facility and Custodial Costs	$9.00	$450.00
	Total Expenses		$3,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,000.00
Costs Per Participant	$60.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$37.80
Projected Free and Reduced Rate	37.0%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2018/19 Program Code: 1980
Extracurricular Program: Chess Club

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-135-14-1980-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	$0.00	$30.00	$360.00	$390.00
Board of Education Supplement	$180.00	$30.00	$0.00	$210.00
Total Program Fee Revenue	$180.00	$60.00	$360.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-1980-0390-000-0000	Teacher Instruction	$20.00	$600.00
	Total Expenses		$600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$600.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2018/19 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 80

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-138-14-0019-1740-000-0000	Fees Collected	$1,600.00
Total FY 17/18 Revenue		$1,600.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	6	57	80
Collected Fee Revenue	$0.00	$75.00	$1,425.00	$1,500.00
Board of Education Supplement	$425.00	$75.00	$0.00	$500.00
Total Program Fee Revenue	$425.00	$150.00	$1,425.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0019-0690-000-0000	Thursday Folders	$1.00	$80.00
23-138-14-0019-0690-000-0000	Technology Consumables (Headphon	$5.00	$400.00
23-138-14-0019-0690-000-0000	Project Supplies	$5.00	$400.00
23-138-14-0019-0580-000-0000	Awards and Celebrations	$0.50	$40.00
23-138-14-0019-0690-000-0000	Consumable Workbooks	$5.00	$400.00
23-138-14-0019-0690-000-0000	Science Projects	$0.50	$40.00
23-138-14-0019-0690-000-0000	Graduation	$3.00	$240.00
23-138-14-0019-0690-000-0000	T-Shirt	$5.00	$400.00
	Total Expenses		$2,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,000.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.75
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2018/19 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 81

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-138-14-0011-1740-000-0000	Fees Collected	$1,570.00
Total FY 17/18 Revenue		$1,570.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	6	58	81
Collected Fee Revenue	$0.00	$75.00	$1,450.00	$1,525.00
Board of Education Supplement	$425.00	$75.00	$0.00	$500.00
Total Program Fee Revenue	$425.00	$150.00	$1,450.00	$2,025.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0011-0690-000-0000	Magazine Subscription	$5.00	$405.00
23-138-14-0011-0690-000-0000	Planners	$3.00	$243.00
23-138-14-0011-0690-000-0000	Thursday Folders	$1.00	$81.00
23-138-14-0011-0851-000-0000	Field Trip Supplement	$3.00	$243.00
23-138-14-0011-0690-000-0000	Project Supplies	$2.00	$162.00
23-138-14-0011-0690-000-0000	Awards and Celebrations	$0.50	$40.50
23-138-14-0011-0690-000-0000	Consumable Workbooks	$5.00	$405.00
23-138-14-0011-0690-000-0000	Science Projects	$0.50	$40.50
23-138-14-0011-0690-000-0000	T-Shirt	$5.00	$405.00
	Total Expenses		$2,025.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,025.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.83
Projected Free and Reduced Rate	24.7%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2018/19 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 77

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-138-14-0012-1740-000-0000	Fees Collected	$1,640.00
Total FY 17/18 Revenue		$1,640.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	5	56	77
Collected Fee Revenue	$0.00	$62.50	$1,400.00	$1,462.50
Board of Education Supplement	$400.00	$62.50	$0.00	$462.50
Total Program Fee Revenue	$400.00	$125.00	$1,400.00	$1,925.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0012-0690-000-0000	Magazine Subscription	$5.00	$385.00
23-138-14-0012-0690-000-0000	Planners	$3.00	$231.00
23-138-14-0012-0690-000-0000	Thursday Folders	$1.00	$77.00
23-138-14-0012-0580-000-0000	Field Trip Supplement	$3.00	$231.00
23-138-14-0012-0690-000-0000	Project Supplies	$2.00	$154.00
23-138-14-0012-0690-000-0000	Awards and Celebrations	$0.50	$38.50
23-138-14-0012-0690-000-0000	Consumable Workbooks	$5.00	$385.00
23-138-14-0012-0690-000-0000	Science Projects	$0.50	$38.50
23-138-14-0012-0690-000-0000	T-Shirt	$5.00	$385.00
	Total Expenses		$1,925.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,925.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.99
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2018/19 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 93

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-138-14-0013-1740-000-0000	Fees Collected	$1,608.00
Total FY 17/18 Revenue		$1,608.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	6	67	93
Collected Fee Revenue	$0.00	$75.00	$1,675.00	$1,750.00
Board of Education Supplement	$500.00	$75.00	$0.00	$575.00
Total Program Fee Revenue	$500.00	$150.00	$1,675.00	$2,325.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0013-0690-000-0000	Magazine Subscription	$5.00	$465.00
23-138-14-0013-0690-000-0000	Planners	$3.00	$279.00
23-138-14-0013-0690-000-0000	Thursday Folders	$1.00	$93.00
23-138-14-0013-0580-000-0000	Field Trip Supplement	$3.00	$279.00
23-138-14-0013-0690-000-0000	Project Supplies	$2.00	$186.00
23-138-14-0013-0690-000-0000	Awards and Celebrations	$0.50	$46.50
23-138-14-0013-0690-000-0000	Consumable Workbooks	$5.00	$465.00
23-138-14-0013-0690-000-0000	Science Projects	$0.50	$46.50
23-138-14-0013-0690-000-0000	T-Shirt	$5.00	$465.00
	Total Expenses		$2,325.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,325.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.82
Projected Free and Reduced Rate	24.7%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2018/19 Program Code: 0014
Activity Program: Kindergarten

Expected # of Participants 91

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-138-14-0014-1740-000-0000	Fees Collected	$1,809.00
Total FY 17/18 Revenue		$1,809.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	6	66	91
Collected Fee Revenue	$0.00	$75.00	$1,650.00	$1,725.00
Board of Education Supplement	$475.00	$75.00	$0.00	$550.00
Total Program Fee Revenue	$475.00	$150.00	$1,650.00	$2,275.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0014-0690-000-0000	Magazine Subscription	$5.00	$455.00
23-138-14-0014-0690-000-0000	Planners	$3.00	$273.00
23-138-14-0014-0690-000-0000	Thursday Folders	$1.00	$91.00
23-138-14-0014-0580-000-0000	Field Trip Supplement	$3.00	$273.00
23-138-14-0014-0690-000-0000	Project Supplies	$2.00	$182.00
23-138-14-0014-0690-000-0000	Awards and Celebrations	$0.50	$45.50
23-138-14-0014-0690-000-0000	Consumable Workbooks	$5.00	$455.00
23-138-14-0014-0690-000-0000	Science Projects	$0.50	$45.50
23-138-14-0014-0690-000-0000	T-Shirt	$5.00	$455.00
	Total Expenses		$2,275.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,275.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.96
Projected Free and Reduced Rate	24.2%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2018/19 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 98

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 17/18 Revenue

23-138-14-0015-1740-000-0000	Fees Collected	$1,400.00
Total FY 17/18 Revenue		$1,400.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	7	70	98
Collected Fee Revenue	$0.00	$87.50	$1,750.00	$1,837.50
Board of Education Supplement	$525.00	$87.50	$0.00	$612.50
Total Program Fee Revenue	$525.00	$175.00	$1,750.00	$2,450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0015-0690-000-0000	Magazine Subscription	$5.00	$490.00
23-138-14-0015-0690-000-0000	Planners/Thursday Folder	$4.00	$392.00
23-138-14-0015-0851-000-0000	Field Trip Supplement	$1.00	$98.00
23-138-14-0015-0690-000-0000	Project Supplies	$1.00	$98.00
23-138-14-0015-0690-000-0000	Awards and Celebrations	$0.50	$49.00
23-138-14-0015-0690-000-0000	Consumable Workbooks	$5.00	$490.00
23-138-14-0015-0690-000-0000	Science Projects	$0.50	$49.00
23-138-14-0015-0690-000-0000	Graduation	$3.00	$294.00
23-138-14-0015-0690-000-0000	T-Shirt	$5.00	$490.00
	Total Expenses		$2,450.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,450.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.75
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2018/19 Program Code: 0801
Extracurricular Program: Handball

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-138-14-0801-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	18	25
Collected Fee Revenue	$0.00	$25.00	$450.00	$475.00
Board of Education Supplement	$125.00	$25.00	$0.00	$150.00
Total Program Fee Revenue	$125.00	$50.00	$450.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0801-0390-000-0000	Stipend	$18.85	$471.25
23-138-14-0801-0690-000-0000	Supplies	$6.15	$153.75
	Total Expenses		$625.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$625.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.00
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2018/19 Program Code: 0803
Extracurricular Program: Cupstacking

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-138-14-0803-1740-000-0000	Fees Collected	$623.94
Total FY 17/18 Revenue		$623.94

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	18	25
Collected Fee Revenue	$0.00	$20.00	$360.00	$380.00
Board of Education Supplement	$100.00	$20.00	$0.00	$120.00
Total Program Fee Revenue	$100.00	$40.00	$360.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0803-0390-000-0000	Stipend	$15.00	$375.00
23-138-14-0803-0690-000-0000	Supplies	$5.00	$125.00
	Total Expenses		$500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$500.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.20
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2018/19 Program Code: 0843
Extracurricular Program: 5th Grade Camp

Expected # of Participants 98

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$135.00
Reduced Rate Fee (50%)	$65.00	$67.50

FY 17/18 Revenue

23-138-14-0843-1740-000-0000	Fees Collected	$490.00
Total FY 17/18 Revenue		$490.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	7	70	98
Collected Fee Revenue	$0.00	$472.50	$9,450.00	$9,922.50
Board of Education Supplement	$2,835.00	$472.50	$0.00	$3,307.50
Total Program Fee Revenue	$2,835.00	$945.00	$9,450.00	$13,230.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0843-0690-000-0000	Camp	$128.00	$12,544.00
23-138-14-0843-0851-000-0000	Transportation	$7.00	$686.00
	Total Expenses		$13,230.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$13,230.00
Costs Per Participant	$135.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$101.25
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Note: This fee will fluctuate between $130-140 depending on the cost of the camp.

Springs Ranch Elementary School
Fiscal Year 2018/19
Extracurricular

School Code: 138
Program Code: 1241
Program: Chorus

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-138-14-1241-1740-000-0000	Fees Collected	$1,380.00
Total FY 17/18 Revenue		$1,380.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	4	43	60
Collected Fee Revenue	$0.00	$60.00	$1,290.00	$1,350.00
Board of Education Supplement	$390.00	$60.00	$0.00	$450.00
Total Program Fee Revenue	$390.00	$120.00	$1,290.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-1241-0390-000-0000	Stipend	$26.00	$1,560.00
23-138-14-1241-0690-000-0000	Supplies	$4.00	$240.00
	Total Expenses		$1,800.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,800.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$22.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School
Fiscal Year 2018/19
Extracurricular

School Code: 138
Program Code: 1845
Program: Basketball

Expected # of Participants 50

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 17/18 Revenue

23-138-14-1845-1740-000-0000	Fees Collected	$4,710.00
Total FY 17/18 Revenue		$4,710.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	3	36	50
Collected Fee Revenue	$0.00	$90.00	$2,160.00	$2,250.00
Board of Education Supplement	$660.00	$90.00	$0.00	$750.00
Total Program Fee Revenue	$660.00	$180.00	$2,160.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-1845-0690-000-0000	Jerseys	$13.00	$650.00
23-138-14-1845-0690-000-0000	Basketballs (48 Practice Balls, 8 Gam	$13.80	$690.00
23-138-14-1845-0690-000-0000	Other Equipment Costs	$4.20	$210.00
23-138-14-1845-0390-000-0000	Officials	$10.00	$500.00
23-138-14-1845-0390-000-0000	Staff Stipends	$10.00	$500.00
23-138-14-1845-0890-000-0000	Facility and Custodial Costs	$9.00	$450.00
	Total Expenses		$3,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,000.00
Costs Per Participant	$60.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$45.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School | School Code: 138
Fiscal Year 2018/19 | Program Code: 1979
Extracurricular | Program: Bobcat Sisterhood

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$50.00
Reduced Rate Fee (50%)	$0.00	$25.00

FY 17/18 Revenue

23-138-14-1979-1740-000-0000	Fees Collected	$700.00
Total FY 17/18 Revenue		$700.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	18	25
Collected Fee Revenue	$0.00	$50.00	$900.00	$950.00
Board of Education Supplement	$250.00	$50.00	$0.00	$300.00
Total Program Fee Revenue	$250.00	$100.00	$900.00	$1,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-1979-0690-000-0000	T-Shirt	$7.00	$175.00
23-138-14-1979-0690-000-0000	Medal/Ribbon	$5.00	$125.00
23-138-14-1979-0890-000-0000	Lunch	$10.00	$250.00
23-138-14-1979-0690-000-0000	Curriculum	$10.00	$250.00
23-138-14-1979-0690-000-0000	Craft	$13.00	$325.00
23-138-14-1979-0890-000-0000	Snack	$5.00	$125.00
	Total Expenses		$1,250.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,250.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$38.00
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	$0.00

Horizon Middle School | School Code: 225
Fiscal Year 2018/19 | Program Code: 0016
Supplies | Program: 6th Grade Supplies

Expected # of Participants 230

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 16/17 Revenue

23-225-14-0016-1740-000-0000	Fees Collected	$9,200.00
Total FY 16/17 Revenue		$9,200.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	88	28	114	230
Collected Fee Revenue	$0.00	$630.00	$5,130.00	$5,760.00
Board of Education Supplement	$3,960.00	$630.00	$0.00	$4,590.00
Total Program Fee Revenue	$3,960.00	$1,260.00	$5,130.00	$10,350.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0016-0690-000-0000	Writing Supplies	$6.25	$1,437.50
23-225-14-0016-0690-000-0000	Binders & Dividers	$9.50	$2,185.00
23-225-14-0016-0690-000-0000	Composition Book	$15.25	$3,507.50
23-225-14-0016-0690-000-0000	Paper	$7.25	$1,667.50
23-225-14-0016-0690-000-0000	Dry-Erase Marker	$1.50	$345.00
23-225-14-0016-0690-000-0000	Tape	$3.75	$862.50
23-225-14-0016-0690-000-0000	Cleaning Supplies	$1.50	$345.00
	Total Expenses		$10,350.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$10,350.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.04
Projected Free and Reduced Rate	44.3%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 0016
Supplies Program: Innovation Supplies

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 16/17 Revenue

23-225-14-0016-1740-000-0000	Fees Collected	$2,300.00
Total FY 16/17 Revenue		$2,300.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	5	23	45
Collected Fee Revenue	$0.00	$112.50	$1,035.00	$1,147.50
Board of Education Supplement	$765.00	$112.50	$0.00	$877.50
Total Program Fee Revenue	$765.00	$225.00	$1,035.00	$2,025.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0016-0690-000-0000	Writing Supplies	$6.25	$281.25
23-225-14-0016-0690-000-0000	Binders & Dividers	$9.50	$427.50
23-225-14-0016-0690-000-0000	Composition Book	$15.25	$686.25
23-225-14-0016-0690-000-0000	Paper	$7.25	$326.25
23-225-14-0016-0690-000-0000	Dry-Erase Marker	$1.50	$67.50
23-225-14-0016-0690-000-0000	Tape	$3.75	$168.75
23-225-14-0016-0690-000-0000	Cleaning Supplies	$1.50	$67.50
	Total Expenses		$2,025.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,025.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.50
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 0017
Supplies Program: 7th Grade Supplies

Expected # of Participants 263

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 16/17 Revenue

23-225-14-0017-1740-000-0000	Fees Collected	$10,924.50
Total FY 16/17 Revenue		$10,924.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	100	32	131	263
Collected Fee Revenue	$0.00	$720.00	$5,895.00	$6,615.00
Board of Education Supplement	$4,500.00	$720.00	$0.00	$5,220.00
Total Program Fee Revenue	$4,500.00	$1,440.00	$5,895.00	$11,835.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0017-0690-000-0000	Writing Supplies	$6.25	$1,643.75
23-225-14-0017-0690-000-0000	Binders & Dividers	$9.50	$2,498.50
23-225-14-0017-0690-000-0000	Composition Book	$15.25	$4,010.75
23-225-14-0017-0690-000-0000	Paper	$7.25	$1,906.75
23-225-14-0017-0690-000-0000	Dry-Erase Marker	$1.50	$394.50
23-225-14-0017-0690-000-0000	Tape	$3.75	$986.25
23-225-14-0017-0690-000-0000	Cleaning Supplies	$1.50	$394.50
	Total Expenses		$11,835.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$11,835.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.15
Projected Free and Reduced Rate	44.1%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 0018
Supplies Program: 8th Grade Supplies

Expected # of Participants 247

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 16/17 Revenue

23-225-14-0018-1740-000-0000	Fees Collected	$9,602.50
Total FY 16/17 Revenue		$9,602.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	94	30	123	247
Collected Fee Revenue	$0.00	$675.00	$5,535.00	$6,210.00
Board of Education Supplement	$4,230.00	$675.00	$0.00	$4,905.00
Total Program Fee Revenue	$4,230.00	$1,350.00	$5,535.00	$11,115.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0018-0690-000-0000	Writing Supplies	$6.25	$1,543.75
23-225-14-0018-0690-000-0000	Binders & Dividers	$9.50	$2,346.50
23-225-14-0018-0690-000-0000	Composition Book	$15.25	$3,766.75
23-225-14-0018-0690-000-0000	Paper	$7.25	$1,790.75
23-225-14-0018-0690-000-0000	Dry-Erase Marker	$1.50	$370.50
23-225-14-0018-0690-000-0000	Tape	$3.75	$926.25
23-225-14-0018-0690-000-0000	Cleaning Supplies	$1.50	$370.50
	Total Expenses		$11,115.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$11,115.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.14
Projected Free and Reduced Rate	44.1%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 0026
Activity Program: 6th Grade

Expected # of Participants 275

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$10.00
Reduced Rate Fee (50%)	$7.50	$5.00

FY 16/17 Revenue

23-225-14-0026-1740-000-0000	Fees Collected	$3,015.00
Total FY 16/17 Revenue		$3,015.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	105	33	137	275
Collected Fee Revenue	$0.00	$165.00	$1,370.00	$1,535.00
Board of Education Supplement	$1,050.00	$165.00	$0.00	$1,215.00
Total Program Fee Revenue	$1,050.00	$330.00	$1,370.00	$2,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0026-0690-000-0000	Planner	$1.00	$275.00
23-225-14-0026-0690-000-0000	Classroom Supplies	$3.00	$825.00
23-225-14-0026-0690-000-0000	Field Trip Offset	$5.00	$1,375.00
	Total Expenses		$2,475.00
	Net Program		$275.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,475.00
Costs Per Participant	$9.00
Fee vs. Cost Per Participant Difference	$1.00
Average Fees Collected Per Participant	$5.58
Projected Free and Reduced Rate	44.2%
Additional Program Deficiency	($275.00)

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 0027
Activity Program: 7th Grade

Expected # of Participants 263

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$10.00
Reduced Rate Fee (50%)	$7.50	$5.00

FY 16/17 Revenue

23-225-14-0027-1740-000-0000	Fees Collected	$3,062.50
Total FY 16/17 Revenue		$3,062.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	100	32	131	263
Collected Fee Revenue	$0.00	$160.00	$1,310.00	$1,470.00
Board of Education Supplement	$1,000.00	$160.00	$0.00	$1,160.00
Total Program Fee Revenue	$1,000.00	$320.00	$1,310.00	$2,630.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0027-0690-000-0000	Planner	$1.00	$263.00
23-225-14-0027-0690-000-0000	Classroom Supplies	$3.00	$789.00
23-225-14-0027-0690-000-0000	Field Trip Offset	$5.00	$1,315.00
	Total Expenses		$2,367.00
	Net Program		$263.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,367.00
Costs Per Participant	$9.00
Fee vs. Cost Per Participant Difference	$1.00
Average Fees Collected Per Participant	$5.59
Projected Free and Reduced Rate	44.1%
Additional Program Deficiency	($263.00)

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 0028
Activity Program: 8th Grade

Expected # of Participants 247

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$10.00
Reduced Rate Fee (50%)	$7.50	$5.00

FY 16/17 Revenue

23-225-14-0028-1740-000-0000	Fees Collected	$2,562.50
Total FY 16/17 Revenue		$2,562.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	94	30	123	247
Collected Fee Revenue	$0.00	$150.00	$1,230.00	$1,380.00
Board of Education Supplement	$940.00	$150.00	$0.00	$1,090.00
Total Program Fee Revenue	$940.00	$300.00	$1,230.00	$2,470.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0028-0690-000-0000	Planner	$1.00	$247.00
23-225-14-0028-0690-000-0000	Classroom Supplies	$3.00	$741.00
23-225-14-0028-0690-000-0000	Field Trip Offset	$5.00	$1,235.00
	Total Expenses		$2,223.00
	Net Program		$247.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,223.00
Costs Per Participant	$9.00
Fee vs. Cost Per Participant Difference	$1.00
Average Fees Collected Per Participant	$5.59
Projected Free and Reduced Rate	44.1%
Additional Program Deficiency	($247.00)

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 0800
Academic Program: Physical Education

Expected # of Participants 550

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$18.00	$18.00
Reduced Rate Fee (50%)	$9.00	$9.00

FY 16/17 Revenue

23-225-14-0800-1740-000-0000	Fees Collected	$7,862.00
Total FY 16/17 Revenue		$7,862.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	210	66	274	550
Collected Fee Revenue	$0.00	$594.00	$4,932.00	$5,526.00
Board of Education Supplement	$3,780.00	$594.00	$0.00	$4,374.00
Total Program Fee Revenue	$3,780.00	$1,188.00	$4,932.00	$9,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0800-0690-000-0000	Uniform	$18.00	$9,900.00
	Total Expenses		$9,900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$9,900.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.05
Projected Free and Reduced Rate	44.2%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 1251
Academic Program: Band

Expected # of Participants 300

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 16/17 Revenue

23-225-14-1251-1740-000-0000	Fees Collected	$2,737.50
Total FY 16/17 Revenue		$2,737.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	114	36	150	300
Collected Fee Revenue	$0.00	$270.00	$2,250.00	$2,520.00
Board of Education Supplement	$1,710.00	$270.00	$0.00	$1,980.00
Total Program Fee Revenue	$1,710.00	$540.00	$2,250.00	$4,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1251-0690-000-0000	Methods Book	$10.00	$3,000.00
23-225-14-1251-0690-000-0000	Music	$1.50	$450.00
23-225-14-1251-0690-000-0000	Instrument Repair	$3.50	$1,050.00
	Total Expenses		$4,500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,500.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.40
Projected Free and Reduced Rate	44.0%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 1255
Academic Program: Orchestra

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 16/17 Revenue

23-225-14-1255-1740-000-0000	Fees Collected	$1,635.00
Total FY 16/17 Revenue		$1,635.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	23	7	30	60
Collected Fee Revenue	$0.00	$52.50	$450.00	$502.50
Board of Education Supplement	$345.00	$52.50	$0.00	$397.50
Total Program Fee Revenue	$345.00	$105.00	$450.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1255-0690-000-0000	Competition	$4.00	$240.00
23-225-14-1255-0690-000-0000	Music	$5.00	$300.00
23-225-14-1255-0690-000-0000	Instrument Repair	$6.00	$360.00
	Total Expenses		$900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$900.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.38
Projected Free and Reduced Rate	44.2%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-225-14-1815-1740-000-0000	Fees Collected	$1,200.00
23-225-14-1815-1710-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$1,200.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	4	15	30
Collected Fee Revenue	$0.00	$100.00	$750.00	$850.00
Board of Education Supplement	$550.00	$100.00	$0.00	$650.00
Total Program Fee Revenue	$550.00	$200.00	$750.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1815-0390-000-0000	Officials	$45.00	$1,350.00
23-225-14-1815-0851-000-0000	Transportation	$45.00	$1,350.00
	Total Expenses		$2,700.00
	Net Program		($1,200.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,700.00
Costs Per Participant	$90.00
Fee vs. Cost Per Participant Difference	($40.00)
Average Fees Collected Per Participant	$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	$1,200.00

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 34

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 16/17 Revenue

23-225-14-1827-1740-000-0000	Fees Collected	$1,125.00
23-225-14-1827-1710-000-0000	Fees Collected	$246.00
Total FY 16/17 Revenue		$1,371.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	4	17	34
Collected Fee Revenue	$0.00	$100.00	$850.00	$950.00
Board of Education Supplement	$650.00	$100.00	$0.00	$750.00
Total Program Fee Revenue	$650.00	$200.00	$850.00	$1,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1827-0390-000-0000	Officials	$37.00	$1,258.00
23-225-14-1827-0851-000-0000	Transportation	$15.00	$510.00
23-225-14-1827-0690-000-0000	Equipment	$23.00	$782.00
	Total Expenses		$2,550.00
	Net Program		($604.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,550.00
Costs Per Participant	$75.00
Fee vs. Cost Per Participant Difference	($25.00)
Average Fees Collected Per Participant	$27.94
Projected Free and Reduced Rate	44.1%
Additional Program Deficiency	$850.00

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-225-14-1832-1740-000-0000	Fees Collected	$1,250.00
23-225-14-1832-1710-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$1,250.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	4	15	30
Collected Fee Revenue	$0.00	$100.00	$750.00	$850.00
Board of Education Supplement	$550.00	$100.00	$0.00	$650.00
Total Program Fee Revenue	$550.00	$200.00	$750.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1832-0390-000-0000	Officials	$18.33	$550.00
23-225-14-1832-0851-000-0000	Transportation	$36.67	$1,100.00
23-225-14-1832-0690-000-0000	Supplies	$16.66	$499.80
	Total Expenses		$2,149.80
	Net Program		($649.80)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,149.80
Costs Per Participant	$71.66
Fee vs. Cost Per Participant Difference	($21.66)
Average Fees Collected Per Participant	$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	$649.80

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-225-14-1845-1740-000-0000	Fees Collected	$1,225.00
23-225-14-1845-1710-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$1,225.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	4	15	30
Collected Fee Revenue	$0.00	$100.00	$750.00	$850.00
Board of Education Supplement	$550.00	$100.00	$0.00	$650.00
Total Program Fee Revenue	$550.00	$200.00	$750.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1845-0390-000-0000	Officials	$45.00	$1,350.00
23-225-14-1845-0851-000-0000	Transportation	$45.00	$1,350.00
	Total Expenses		$2,700.00
	Net Program		($1,200.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,700.00
Costs Per Participant	$90.00
Fee vs. Cost Per Participant Difference	($40.00)
Average Fees Collected Per Participant	$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	$1,200.00

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 1850
Athletics Program: Football

Expected # of Participants 75

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 17/18 Revenue

23-225-14-1850-1740-000-0000	Fees Collected	$4,560.00
23-225-14-1850-1710-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$4,560.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	29	9	37	75
Collected Fee Revenue	$0.00	$270.00	$2,220.00	$2,490.00
Board of Education Supplement	$1,740.00	$270.00	$0.00	$2,010.00
Total Program Fee Revenue	$1,740.00	$540.00	$2,220.00	$4,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1850-0390-000-0000	Officials	$14.00	$1,050.00
23-225-14-1850-0851-000-0000	Transportation	$30.00	$2,250.00
23-225-14-1850-0690-000-0000	Awards and Celebrations	$1.50	$112.50
23-225-14-1850-0690-000-0000	Equipment	$8.00	$600.00
23-225-14-1850-0690-000-0000	Helmet Reconditioning & Repairs	$8.00	$600.00
	Total Expenses		$4,612.50
	Net Program		($112.50)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,612.50
Costs Per Participant	$61.50
Fee vs. Cost Per Participant Difference	($1.50)
Average Fees Collected Per Participant	$33.20
Projected Free and Reduced Rate	44.7%
Additional Program Deficiency	$112.50

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 17/18 Revenue

23-225-14-1863-1740-000-0000	Fees Collected	$905.00
23-225-14-1863-1710-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$905.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	5	23	45
Collected Fee Revenue	$0.00	$125.00	$1,150.00	$1,275.00
Board of Education Supplement	$850.00	$125.00	$0.00	$975.00
Total Program Fee Revenue	$850.00	$250.00	$1,150.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1863-0390-000-0000	Officials	$8.00	$360.00
23-225-14-1863-0851-000-0000	Transportation	$18.00	$810.00
23-225-14-1863-0580-000-0000	Tournament Fees	$13.00	$585.00
23-225-14-1863-0690-000-0000	Scale Certification	$16.50	$742.50
	Total Expenses		$2,497.50
	Net Program		($247.50)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,497.50
Costs Per Participant	$55.50
Fee vs. Cost Per Participant Difference	($5.50)
Average Fees Collected Per Participant	$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	$247.50

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 35

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 17/18 Revenue

23-225-14-1878-1740-000-0000	Fees Collected	$1,102.50
23-225-14-1878-1710-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$1,102.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	4	18	35
Collected Fee Revenue	$0.00	$90.00	$810.00	$900.00
Board of Education Supplement	$585.00	$90.00	$0.00	$675.00
Total Program Fee Revenue	$585.00	$180.00	$810.00	$1,575.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1878-0580-000-0000	Meet Fees	$11.00	$385.00
23-225-14-1878-0851-000-0000	Transportation	$35.00	$1,225.00
	Total Expenses		$1,610.00
	Net Program		($35.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,610.00
Costs Per Participant	$46.00
Fee vs. Cost Per Participant Difference	($1.00)
Average Fees Collected Per Participant	$25.71
Projected Free and Reduced Rate	42.9%
Additional Program Deficiency	$35.00

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 1890
Athletics Program: Track

Expected # of Participants 65

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 16/17 Revenue

23-225-14-1890-1740-000-0000	Fees Collected	$2,835.00
23-225-14-1890-1710-000-0000	Fees Collected	$0.00
Total FY 16/17 Revenue		$2,835.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	8	32	65
Collected Fee Revenue	$0.00	$180.00	$1,440.00	$1,620.00
Board of Education Supplement	$1,125.00	$180.00	$0.00	$1,305.00
Total Program Fee Revenue	$1,125.00	$360.00	$1,440.00	$2,925.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1890-0580-000-0000	Meet Fees	$12.00	$780.00
23-225-14-1890-0851-000-0000	Transportation	$21.00	$1,365.00
23-225-14-1890-0690-000-0000	Equipment	$12.00	$780.00
	Total Expenses		$2,925.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,925.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$24.92
Projected Free and Reduced Rate	44.6%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2018/19 Program Code: 1954
Extracurricular Program: NJHS

Expected # of Participants 17

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$15.00
Reduced Rate Fee (50%)	$0.00	$7.50

FY 16/17 Revenue

23-225-14-1954-1740-000-0000	Fees Collected	$0.00
Total FY 16/17 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	9	17
Collected Fee Revenue	$0.00	$15.00	$135.00	$150.00
Board of Education Supplement	$90.00	$15.00	$0.00	$105.00
Total Program Fee Revenue	$90.00	$30.00	$135.00	$255.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1954-0690-000-0000	Dues and Fees	$15.00	$255.00
	Total Expenses		$255.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$255.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.82
Projected Free and Reduced Rate	41.2%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 0030
Academic Program: PSAT Exam

Expected # of Participants 40

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$16.00	$16.00
Reduced Rate Fee (50%)	$8.00	$8.00

FY 17/18 Revenue

23-315-14-0030-1740-000-0000	Fees Collected	$432.00
Total FY 17/18 Revenue		$432.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	24	40
Collected Fee Revenue	$0.00	$24.00	$384.00	$408.00
Board of Education Supplement	$208.00	$24.00	$0.00	$232.00
Total Program Fee Revenue	$208.00	$48.00	$384.00	$640.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0030-0690-000-0000	Exam Fee	$16.00	$640.00
	Total Expenses		$640.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$640.00
Costs Per Participant	$16.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.20
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 0032
Activity Program: 9th Grade

Expected # of Participants 282

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-315-14-0032-1740-000-0000	Fees Collected	$2,254.00
Total FY 17/18 Revenue		$2,254.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	92	22	168	282
Collected Fee Revenue	$0.00	$110.00	$1,680.00	$1,790.00
Board of Education Supplement	$920.00	$110.00	$0.00	$1,030.00
Total Program Fee Revenue	$920.00	$220.00	$1,680.00	$2,820.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0032-0690-000-0000	PARCC Testing Incentives & Snacks	$2.00	$564.00
23-315-14-0032-0690-000-0000	Renaissance Activities	$3.50	$987.00
23-315-14-0032-0690-000-0000	Creek Pride Shirt & Welcome Gear	$3.00	$846.00
23-315-14-0032-0690-000-0000	1st Day Funding	$1.50	$423.00
	Total Expenses		$2,820.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,820.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.35
Projected Free and Reduced Rate	36.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 0033
Activity Program: 10th Grade

Expected # of Participants 299

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-315-14-0033-1740-000-0000	Fees Collected	$3,258.00
Total FY 17/18 Revenue		$3,258.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	97	24	178	299
Collected Fee Revenue	$0.00	$180.00	$2,670.00	$2,850.00
Board of Education Supplement	$1,455.00	$180.00	$0.00	$1,635.00
Total Program Fee Revenue	$1,455.00	$360.00	$2,670.00	$4,485.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0033-0690-000-0000	Homecoming Start-Up Costs	$8.00	$2,392.00
23-315-14-0033-0690-000-0000	Renaissance Activities	$4.00	$1,196.00
23-315-14-0033-0690-000-0000	PSAT Snacks	$3.00	$897.00
	Total Expenses		$4,485.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,485.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.53
Projected Free and Reduced Rate	36.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 0034
Activity Program: 11th Grade

Expected # of Participants 280

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-315-14-0034-1740-000-0000	Fees Collected	$4,678.00
Total FY 17/18 Revenue		$4,678.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	91	22	167	280
Collected Fee Revenue	$0.00	$220.00	$3,340.00	$3,560.00
Board of Education Supplement	$1,820.00	$220.00	$0.00	$2,040.00
Total Program Fee Revenue	$1,820.00	$440.00	$3,340.00	$5,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0034-0690-000-0000	Prom Start-Up Costs	$11.00	$3,080.00
23-315-14-0034-0690-000-0000	Renaissance Activities	$4.00	$1,120.00
23-315-14-0034-0690-000-0000	SAT Snacks and Incentives	$5.00	$1,400.00
	Total Expenses		$5,600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$5,600.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.71
Projected Free and Reduced Rate	36.4%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 0035
Activity Program: 12th Grade

Expected # of Participants 314

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$25.00
Reduced Rate Fee (50%)	$0.00	$12.50

FY 17/18 Revenue

23-315-14-0035-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	102	25	187	314
Collected Fee Revenue	$0.00	$312.50	$4,675.00	$4,987.50
Board of Education Supplement	$2,550.00	$312.50	$0.00	$2,862.50
Total Program Fee Revenue	$2,550.00	$625.00	$4,675.00	$7,850.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0035-0690-000-0000	Senior Activities	$14.00	$4,396.00
23-315-14-0035-0690-000-0000	Renaissance Activities	$4.00	$1,256.00
23-315-14-0035-0690-000-0000	T-Shirt	$7.00	$2,198.00
	Total Expenses		$7,850.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$7,850.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.88
Projected Free and Reduced Rate	36.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 0098
Academic Program: AP Exams

Expected # of Participants 70

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$94.00	$95.00
Reduced Rate Fee (50%)	$47.00	$47.50

FY 17/18 Revenue

23-315-14-0098-1740-000-0000	Fees Collected	$727.00
Total FY 17/18 Revenue		$727.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	23	6	41	70
Collected Fee Revenue	$0.00	$285.00	$3,895.00	$4,180.00
Board of Education Supplement	$2,185.00	$285.00	$0.00	$2,470.00
Total Program Fee Revenue	$2,185.00	$570.00	$3,895.00	$6,650.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0098-0690-000-0000	Exams	$95.00	$6,650.00
	Total Expenses		$6,650.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,650.00
Costs Per Participant	$95.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$59.71
Projected Free and Reduced Rate	37.1%
Additional Program Deficiency	$0.00

Note: The exam cost is determined by the vendor. The price may fluctuate between $94-97.

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0220
Program: Graphic Des. 1 & II

Expected # of Participants 105

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-315-14-0220-1740-000-0000	Fees Collected	$1,800.00
Total FY 17/18 Revenue		$1,800.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	34	8	63	105
Collected Fee Revenue	$0.00	$80.00	$1,260.00	$1,340.00
Board of Education Supplement	$680.00	$80.00	$0.00	$760.00
Total Program Fee Revenue	$680.00	$160.00	$1,260.00	$2,100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0220-0690-000-0000	Color Prints	$8.00	$840.00
23-315-14-0220-0690-000-0000	Photo Paper	$5.00	$525.00
23-315-14-0220-0690-000-0000	Matting Materials	$5.00	$525.00
23-315-14-0220-0690-000-0000	Spray Paint	$2.00	$210.00
	Total Expenses		$2,100.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,100.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.76
Projected Free and Reduced Rate	36.2%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0225
Program: Intro to 2D Art

Expected # of Participants 230

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$22.00	$22.00
Reduced Rate Fee (50%)	$11.00	$11.00

FY 17/18 Revenue

23-315-14-0225-1740-000-0000	Fees Collected	$5,330.00
Total FY 17/18 Revenue		$5,330.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	75	18	137	230
Collected Fee Revenue	$0.00	$198.00	$3,014.00	$3,212.00
Board of Education Supplement	$1,650.00	$198.00	$0.00	$1,848.00
Total Program Fee Revenue	$1,650.00	$396.00	$3,014.00	$5,060.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0225-0690-000-0000	Paint and Paint Supplies	$4.00	$920.00
23-315-14-0225-0690-000-0000	Drawing Supplies	$3.00	$690.00
23-315-14-0225-0690-000-0000	Printmaking Supplies	$5.00	$1,150.00
23-315-14-0225-0690-000-0000	Mixed Media Supplies	$2.00	$460.00
23-315-14-0225-0690-000-0000	Canvases and Materials	$5.00	$1,150.00
23-315-14-0225-0690-000-0000	Matting Materials	$3.00	$690.00
	Total Expenses		$5,060.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$5,060.00
Costs Per Participant	$22.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.97
Projected Free and Reduced Rate	36.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 0226
Academic Program: Intro to 3D Art

Expected # of Participants 165

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-315-14-0226-1740-000-0000	Fees Collected	$3,840.00
Total FY 17/18 Revenue		$3,840.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	54	13	98	165
Collected Fee Revenue	$0.00	$130.00	$1,960.00	$2,090.00
Board of Education Supplement	$1,080.00	$130.00	$0.00	$1,210.00
Total Program Fee Revenue	$1,080.00	$260.00	$1,960.00	$3,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0226-0690-000-0000	Tape	$1.00	$165.00
23-315-14-0226-0690-000-0000	Paint/Paint Supplies	$4.00	$660.00
23-315-14-0226-0690-000-0000	Clay	$4.00	$660.00
23-315-14-0226-0690-000-0000	Glaze	$4.00	$660.00
23-315-14-0226-0690-000-0000	Epoxy	$1.00	$165.00
23-315-14-0226-0690-000-0000	Wire	$1.00	$165.00
23-315-14-0226-0690-000-0000	Fabric	$1.00	$165.00
23-315-14-0226-0690-000-0000	String	$1.00	$165.00
23-315-14-0226-0690-000-0000	Wood	$3.00	$495.00
	Total Expenses		$3,300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.67
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 0232
Academic Program: Ceramics I

Expected # of Participants 225

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-315-14-0232-1740-000-0000	Fees Collected	$5,933.00
Total FY 17/18 Revenue		$5,933.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	73	18	134	225
Collected Fee Revenue	$0.00	$270.00	$4,020.00	$4,290.00
Board of Education Supplement	$2,190.00	$270.00	$0.00	$2,460.00
Total Program Fee Revenue	$2,190.00	$540.00	$4,020.00	$6,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0232-0690-000-0000	Clay Forming Tools	$5.00	$1,125.00
23-315-14-0232-0690-000-0000	Clay	$7.50	$1,687.50
23-315-14-0232-0690-000-0000	Sponges	$0.50	$112.50
23-315-14-0232-0690-000-0000	Glaze	$6.00	$1,350.00
23-315-14-0232-0690-000-0000	Paint	$4.00	$900.00
23-315-14-0232-0690-000-0000	Aluminum Foil	$0.50	$112.50
23-315-14-0232-0690-000-0000	Flour and Salt	$0.50	$112.50
23-315-14-0232-0690-000-0000	Wire	$1.00	$225.00
23-315-14-0232-0690-000-0000	Wood	$5.00	$1,125.00
	Total Expenses		$6,750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,750.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.07
Projected Free and Reduced Rate	36.4%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0233
Program: Ceramics II

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-315-14-0233-1740-000-0000	Fees Collected	$1,297.00
Total FY 17/18 Revenue		$1,297.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	4	26	45
Collected Fee Revenue	$0.00	$60.00	$780.00	$840.00
Board of Education Supplement	$450.00	$60.00	$0.00	$510.00
Total Program Fee Revenue	$450.00	$120.00	$780.00	$1,350.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0233-0690-000-0000	Clay Forming Tools	$5.00	$225.00
23-315-14-0233-0690-000-0000	Clay	$7.50	$337.50
23-315-14-0233-0690-000-0000	Sponges	$0.50	$22.50
23-315-14-0233-0690-000-0000	Glaze	$6.00	$270.00
23-315-14-0233-0690-000-0000	Paint	$4.00	$180.00
23-315-14-0233-0690-000-0000	Aluminum Foil	$0.50	$22.50
23-315-14-0233-0690-000-0000	Flour and Salt	$0.50	$22.50
23-315-14-0233-0690-000-0000	Wire	$1.00	$45.00
23-315-14-0233-0690-000-0000	Wood	$5.00	$225.00
	Total Expenses		$1,350.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,350.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.67
Projected Free and Reduced Rate	37.8%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0234
Program: Ceramics III

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-315-14-0234-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$15.00	$180.00	$195.00
Board of Education Supplement	$90.00	$15.00	$0.00	$105.00
Total Program Fee Revenue	$90.00	$30.00	$180.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0234-0690-000-0000	Clay Forming Tools	$5.00	$50.00
23-315-14-0234-0690-000-0000	Clay	$7.50	$75.00
23-315-14-0234-0690-000-0000	Sponges	$0.50	$5.00
23-315-14-0234-0690-000-0000	Glaze	$6.00	$60.00
23-315-14-0234-0690-000-0000	Paint	$4.00	$40.00
23-315-14-0234-0690-000-0000	Aluminum Foil	$0.50	$5.00
23-315-14-0234-0690-000-0000	Flour and Salt	$0.50	$5.00
23-315-14-0234-0690-000-0000	Wire	$1.00	$10.00
23-315-14-0234-0690-000-0000	Wood	$5.00	$50.00
	Total Expenses		$300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$300.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0260
Program: Digital Photography

Expected # of Participants 300

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-315-14-0260-1740-000-0000	Fees Collected	$5,040.00
Total FY 17/18 Revenue		$5,040.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	98	24	178	300
Collected Fee Revenue	$0.00	$240.00	$3,560.00	$3,800.00
Board of Education Supplement	$1,960.00	$240.00	$0.00	$2,200.00
Total Program Fee Revenue	$1,960.00	$480.00	$3,560.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0260-0690-000-0000	Color Prints	$8.00	$2,400.00
23-315-14-0260-0690-000-0000	Photo Paper	$5.00	$1,500.00
23-315-14-0260-0690-000-0000	Matting Materials	$5.00	$1,500.00
23-315-14-0260-0690-000-0000	Spray Paint	$2.00	$600.00
	Total Expenses		$6,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.67
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0292
Program: Intermediate 2D Art

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-315-14-0292-1740-000-0000	Fees Collected	$830.00
Total FY 17/18 Revenue		$830.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	4	26	45
Collected Fee Revenue	$0.00	$40.00	$520.00	$560.00
Board of Education Supplement	$300.00	$40.00	$0.00	$340.00
Total Program Fee Revenue	$300.00	$80.00	$520.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0292-0690-000-0000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers	$20.00	$900.00
	Total Expenses		$900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$900.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.44
Projected Free and Reduced Rate	37.8%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0293
Program: Intermediate 3D Art

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-315-14-0293-1740-000-0000	Fees Collected	$210.00
Total FY 17/18 Revenue		$210.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$10.00	$180.00	$190.00
Board of Education Supplement	$100.00	$10.00	$0.00	$110.00
Total Program Fee Revenue	$100.00	$20.00	$180.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0293-0690-000-0000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers	$20.00	$300.00
	Total Expenses		$300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.67
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0294
Program: Intermediate 2D Art

Expected # of Participants 24

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-315-14-0294-1740-000-0000	Fees Collected	$965.00
Total FY 17/18 Revenue		$965.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	14	24
Collected Fee Revenue	$0.00	$30.00	$420.00	$450.00
Board of Education Supplement	$240.00	$30.00	$0.00	$270.00
Total Program Fee Revenue	$240.00	$60.00	$420.00	$720.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0292-0690-000-0000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers	$30.00	$720.00
	Total Expenses		$720.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$720.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.75
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 0560
Extracurricular Program: Play/Drama

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$25.00
Reduced Rate Fee (50%)	$5.00	$12.50

FY 17/18 Revenue

23-315-14-0560-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	$0.00	$25.00	$450.00	$475.00
Board of Education Supplement	$250.00	$25.00	$0.00	$275.00
Total Program Fee Revenue	$250.00	$50.00	$450.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0560-0690-000-0000	Scripts and Royalties	$4.00	$120.00
23-315-14-0560-0690-000-0000	Costumes	$4.00	$120.00
23-315-14-0560-0690-000-0000	Stage Supplies	$2.00	$60.00
23-315-14-0560-0690-000-0000	Cast/Show Shirts	$7.00	$210.00
23-315-14-0560-0690-000-0000	Advertising	$5.00	$150.00
23-315-14-0560-0690-000-0000	Play Bill Printing	$3.00	$90.00
	Total Expenses		$750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 0809
Academic Program: Mixed Martial Arts

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-315-14-0809-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	24	40
Collected Fee Revenue	$0.00	$30.00	$480.00	$510.00
Board of Education Supplement	$260.00	$30.00	$0.00	$290.00
Total Program Fee Revenue	$260.00	$60.00	$480.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0809-0690-000-0000	Punching Bags	$21.25	$850.00
23-315-14-0809-0690-000-0000	Speed Bags	$1.25	$50.00
23-315-14-0809-0690-000-0000	Focus Pads	$4.38	$175.00
23-315-14-0809-0690-000-0000	Padded Gloves	$28.13	$1,125.00
	Total Expenses		$2,200.00
	Net Program		($1,400.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,200.00
Costs Per Participant	$55.00
Fee vs. Cost Per Participant Difference	($35.00)
Average Fees Collected Per Participant	$12.75
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	$1,400.00

Note: Students will be required to purchase their own headgear. This would cost approximately $35 per person.

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 0891
Program: ROTC
Fund: 26

Expected # of Participants 155

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

26-315-14-0891-1740-000-9001	Fees Collected	$2,731.26
Total FY 17/18 Revenue		$2,731.26

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	50	12	93	155
Collected Fee Revenue	$0.00	$150.00	$2,325.00	$2,475.00
Board of Education Supplement	$1,250.00	$150.00	$0.00	$1,400.00
Total Program Fee Revenue	$1,250.00	$300.00	$2,325.00	$3,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
26-315-14-0891-0690-000-9001	Dri-Fit T-shirt	$5.00	$775.00
26-315-14-0891-0690-000-9001	Military Ball	$8.00	$1,240.00
26-315-14-0891-0690-000-9001	Physical Training Equipment	$3.00	$465.00
26-315-14-0891-0690-000-9001	Team Building/Leadership Activities &	$4.00	$620.00
26-315-14-0891-0690-000-9001	Uniform Care	$5.00	$775.00
	Total Expenses		$3,875.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.97
Projected Free and Reduced Rate	36.1%
Additional Program Deficiency	$0.00

Note: Students will be required to purchase their own headgear. This would cost approximately $35 per person.

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1032
Program: Intro to Engineering

Expected # of Participants 155

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-315-14-1032-1740-000-0000	Fees Collected	$1,876.00
Total FY 17/18 Revenue		$1,876.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	50	12	93	155
Collected Fee Revenue	$0.00	$90.00	$1,395.00	$1,485.00
Board of Education Supplement	$750.00	$90.00	$0.00	$840.00
Total Program Fee Revenue	$750.00	$180.00	$1,395.00	$2,325.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1032-0690-000-0000	Engineering Supplies: 3D Printer Filament, Form Labs, Scissors, Rubber Bands, Fishing Line, Sandpaper, Cotton, String, Tape, Dowel Rods, Duct Glue, Foam, Board, Paper	$15.00	$2,325.00
	Total Expenses		$2,325.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,325.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.58
Projected Free and Reduced Rate	36.1%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1032
Program: Principals of Eng.

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-315-14-1032-1740-000-0000	Fees Collected	$402.00
Total FY 17/18 Revenue		$402.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	24	40
Collected Fee Revenue	$0.00	$22.50	$360.00	$382.50
Board of Education Supplement	$195.00	$22.50	$0.00	$217.50
Total Program Fee Revenue	$195.00	$45.00	$360.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1032-0690-000-0000	Engineering Supplies: 3D Printer Filament, Form Labs, Glue, Tape, Craft Sticks, Engineering Notebook, Vinyl Tubing	$15.00	$600.00
	Total Expenses		$600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$600.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.56
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1032
Program: Eng. Design & Devel

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-315-14-1032-1740-000-0000	Fees Collected	$134.00
Total FY 17/18 Revenue		$134.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$7.50	$90.00	$97.50
Board of Education Supplement	$45.00	$7.50	$0.00	$52.50
Total Program Fee Revenue	$45.00	$15.00	$90.00	$150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1032-0690-000-0000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper	$15.00	$150.00
	Total Expenses		$150.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$150.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1032
Program: Adv. Design and Dev

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-315-14-1032-1740-000-0000	Fees Collected	$134.00
Total FY 17/18 Revenue		$134.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$7.50	$90.00	$97.50
Board of Education Supplement	$45.00	$7.50	$0.00	$52.50
Total Program Fee Revenue	$45.00	$15.00	$90.00	$150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1032-0690-000-0000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper	$15.00	$150.00
	Total Expenses		$150.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$150.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1032
Program: Eng. Indep. Study

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-315-14-1032-1740-000-0000	Fees Collected	$134.00
Total FY 17/18 Revenue		$134.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$10.00	$120.00	$130.00
Board of Education Supplement	$60.00	$10.00	$0.00	$70.00
Total Program Fee Revenue	$60.00	$20.00	$120.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1032-0690-000-0000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper	$20.00	$200.00
	Total Expenses		$200.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$200.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1090
Program: IB Design Tech

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-315-14-1090-1740-000-0000	Fees Collected	$227.50
Total FY 17/18 Revenue		$227.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$12.50	$150.00	$162.50
Board of Education Supplement	$75.00	$12.50	$0.00	$87.50
Total Program Fee Revenue	$75.00	$25.00	$150.00	$250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1090-0690-000-0000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper	$25.00	$250.00
	Total Expenses		$250.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$250.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1211
Program: Music Theory

Expected # of Participants 12

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$15.00
Reduced Rate Fee (50%)	$0.00	$7.50

FY 17/18 Revenue

23-315-14-1211-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	7	12
Collected Fee Revenue	$0.00	$7.50	$105.00	$112.50
Board of Education Supplement	$60.00	$7.50	$0.00	$67.50
Total Program Fee Revenue	$60.00	$15.00	$105.00	$180.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1211-0690-000-0000	Music	$5.00	$60.00
23-315-14-1211-0690-000-0000	Historical Documents	$10.00	$120.00
	Total Expenses		$180.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$180.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1242
Program: Women's Select

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-315-14-1242-1740-000-0000	Fees Collected	$1,295.00
Total FY 17/18 Revenue		$1,295.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	$0.00	$30.00	$330.00	$360.00
Board of Education Supplement	$210.00	$30.00	$0.00	$240.00
Total Program Fee Revenue	$210.00	$60.00	$330.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1242-0690-000-0000	Instrument Tuning	$5.00	$100.00
23-315-14-1242-0690-000-0000	Music	$5.00	$100.00
23-315-14-1242-0690-000-0000	Uniform Care	$10.00	$200.00
23-315-14-1242-0690-000-0000	Competition Fees	$10.00	$200.00
	Total Expenses		$600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$600.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1243
Program: Solo Ensemble

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-315-14-1243-1740-000-0000	Fees Collected	$20.00
Total FY 17/18 Revenue		$20.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	$0.00	$10.00	$110.00	$120.00
Board of Education Supplement	$70.00	$10.00	$0.00	$80.00
Total Program Fee Revenue	$70.00	$20.00	$110.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1243-0690-000-0000	Instrument Tuning	$10.00	$200.00
	Total Expenses		$200.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$200.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1244
Program: Women's Ensemble

Expected # of Participants 35

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-315-14-1244-1740-000-0000	Fees Collected	$772.50
Total FY 17/18 Revenue		$772.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	3	21	35
Collected Fee Revenue	$0.00	$45.00	$630.00	$675.00
Board of Education Supplement	$330.00	$45.00	$0.00	$375.00
Total Program Fee Revenue	$330.00	$90.00	$630.00	$1,050.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1244-0690-000-0000	Instrument Tuning	$5.00	$175.00
23-315-14-1244-0690-000-0000	Music	$5.00	$175.00
23-315-14-1244-0690-000-0000	Uniform Care	$10.00	$350.00
23-315-14-1244-0690-000-0000	Competition Fees	$10.00	$350.00
	Total Expenses		$1,050.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,050.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.29
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 1245
Program: Mixed Choir

Expected # of Participants 100

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-315-14-1245-1740-000-0000	Fees Collected	$1,175.00
Total FY 17/18 Revenue		$1,175.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	33	8	59	100
Collected Fee Revenue	$0.00	$120.00	$1,770.00	$1,890.00
Board of Education Supplement	$990.00	$120.00	$0.00	$1,110.00
Total Program Fee Revenue	$990.00	$240.00	$1,770.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1245-0690-000-0000	Instrument Tuning	$5.00	$500.00
23-315-14-1245-0690-000-0000	Music	$5.00	$500.00
23-315-14-1245-0690-000-0000	Uniform Care	$10.00	$1,000.00
23-315-14-1245-0690-000-0000	Competition Fees	$10.00	$1,000.00
	Total Expenses		$3,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.90
Projected Free and Reduced Rate	37.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1246
Academic Program: Chamber Choir

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-315-14-1246-1740-000-0000	Fees Collected	$708.00
Total FY 17/18 Revenue		$708.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	$0.00	$30.00	$540.00	$570.00
Board of Education Supplement	$300.00	$30.00	$0.00	$330.00
Total Program Fee Revenue	$300.00	$60.00	$540.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1246-0690-000-0000	Instrument Tuning	$5.00	$150.00
23-315-14-1246-0690-000-0000	Music	$5.00	$150.00
23-315-14-1246-0690-000-0000	Uniform Care	$10.00	$300.00
23-315-14-1246-0690-000-0000	Competition Fees	$10.00	$300.00
	Total Expenses		$900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$900.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.00
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1247
Academic Program: Men's Ensemble

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-315-14-1247-1740-000-0000	Fees Collected	$230.00
Total FY 17/18 Revenue		$230.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$15.00	$180.00	$195.00
Board of Education Supplement	$90.00	$15.00	$0.00	$105.00
Total Program Fee Revenue	$90.00	$30.00	$180.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1247-0690-000-0000	Instrument Tuning	$5.00	$50.00
23-315-14-1247-0690-000-0000	Music	$5.00	$50.00
23-315-14-1247-0690-000-0000	Uniform Care	$10.00	$100.00
23-315-14-1247-0690-000-0000	Competition Fees	$10.00	$100.00
	Total Expenses		$300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$300.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1249
Academic Program: Women's Select

Expected # of Participants 5

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-315-14-1249-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	3	5
Collected Fee Revenue	$0.00	$0.00	$30.00	$30.00
Board of Education Supplement	$20.00	$0.00	$0.00	$20.00
Total Program Fee Revenue	$20.00	$0.00	$30.00	$50.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1249-0690-000-0000	Audition Fee	$10.00	$50.00
	Total Expenses		$50.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$50.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1251
Academic Program: Band

Expected # of Participants 120

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$40.00
Reduced Rate Fee (50%)	$15.00	$20.00

FY 17/18 Revenue

23-315-14-1251-1740-000-0000	Fees Collected	$3,560.00
Total FY 17/18 Revenue		$3,560.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	39	9	72	120
Collected Fee Revenue	$0.00	$180.00	$2,880.00	$3,060.00
Board of Education Supplement	$1,560.00	$180.00	$0.00	$1,740.00
Total Program Fee Revenue	$1,560.00	$360.00	$2,880.00	$4,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1251-0690-000-0000	Instrument Tuning and Repairs	$26.50	$3,180.00
23-315-14-1251-0690-000-0000	Music	$6.00	$720.00
23-315-14-1251-0851-000-0000	Transportation	$3.75	$450.00
23-315-14-1251-0580-000-0000	CHSAA Fees	$3.75	$450.00
	Total Expenses		$4,800.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,800.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.50
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1251
Academic Program: 2nd Band Class

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-315-14-1251-1740-000-0000	Fees Collected	$3,560.00
Total FY 17/18 Revenue		$3,560.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$5.00	$60.00	$65.00
Board of Education Supplement	$30.00	$5.00	$0.00	$35.00
Total Program Fee Revenue	$30.00	$10.00	$60.00	$100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1251-0690-000-0000	Instrument Tuning and Repairs	$5.00	$50.00
23-315-14-1251-0690-000-0000	Music	$5.00	$50.00
	Total Expenses		$100.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$100.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1252
Extracurricular Program: Marching Band

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$110.00
Reduced Rate Fee (50%)	$55.00	$55.00

FY 17/18 Revenue

23-315-14-1252-1740-000-0000	Fees Collected	$5,332.50
Total FY 17/18 Revenue		$5,332.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	4	26	45
Collected Fee Revenue	$0.00	$220.00	$2,860.00	$3,080.00
Board of Education Supplement	$1,650.00	$220.00	$0.00	$1,870.00
Total Program Fee Revenue	$1,650.00	$440.00	$2,860.00	$4,950.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1252-0690-000-0000	Instrument Tuning and Repair	$13.50	$607.50
23-315-14-1252-0690-000-0000	Music	$7.00	$315.00
23-315-14-1252-0690-000-0000	CHSAA	$3.33	$150.00
23-315-14-1252-0690-000-0000	Entry Fees	$16.67	$750.15
23-315-14-1252-0851-000-0000	Transportation	$100.00	$4,500.00
	Total Expenses		$6,322.65
	Net Program		($1,372.65)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,322.65
Costs Per Participant	$140.50
Fee vs. Cost Per Participant Difference	($30.50)
Average Fees Collected Per Participant	$68.44
Projected Free and Reduced Rate	37.8%
Additional Program Deficiency	$1,372.65

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1258
Academic Program: Guitar

Expected # of Participants 23

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$30.00
Reduced Rate Fee (50%)	$0.00	$15.00

FY 17/18 Revenue

23-315-14-1258-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	14	23
Collected Fee Revenue	$0.00	$30.00	$420.00	$450.00
Board of Education Supplement	$210.00	$30.00	$0.00	$240.00
Total Program Fee Revenue	$210.00	$60.00	$420.00	$690.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1258-0690-000-0000	Books	$15.00	$345.00
23-315-14-1258-0690-000-0000	Music	$15.00	$345.00
	Total Expenses		$690.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$690.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.57
Projected Free and Reduced Rate	34.8%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1270
Extracurricular Program: Musical

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-315-14-1270-1740-000-0000	Fees Collected	$300.00
Total FY 17/18 Revenue		$300.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	$0.00	$25.00	$450.00	$475.00
Board of Education Supplement	$250.00	$25.00	$0.00	$275.00
Total Program Fee Revenue	$250.00	$50.00	$450.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1270-0690-000-0000	Scripts and Royalties	$7.00	$210.00
23-315-14-1270-0690-000-0000	Costumes	$9.00	$270.00
23-315-14-1270-0690-000-0000	Stage Supplies	$6.00	$180.00
23-315-14-1270-0690-000-0000	Misc. Supplies	$3.00	$90.00
	Total Expenses		$750.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 36

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-315-14-1815-1740-000-0000	Fees Collected	$2,860.00
23-315-14-1815-1710-000-0000	Gate Revenue	$3,584.28
Total FY 17/18 Revenue		$6,444.28

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	21	36
Collected Fee Revenue	$0.00	$300.00	$4,200.00	$4,500.00
Board of Education Supplement	$2,400.00	$300.00	$0.00	$2,700.00
Total Program Fee Revenue	$2,400.00	$600.00	$4,200.00	$7,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1815-0390-000-0000	Officials	$111.11	$3,999.96
23-315-14-1815-0851-000-0000	Transportation	$97.22	$3,499.92
23-315-14-1815-0599-000-0000	CHSAA Dues	$4.17	$150.00
23-315-14-1815-0599-000-0000	PPAC Dues	$3.61	$130.00
23-315-14-1815-0580-000-0000	Tournaments	$13.00	$468.00
23-315-14-1815-0690-000-0000	Equipment	$40.00	$1,440.00
23-315-14-1815-0690-000-0000	Practice Gear	$25.00	$900.00
23-315-14-1815-0690-000-0000	Warm-Up	$50.00	$1,800.00
23-315-14-1815-0690-000-0000	Awards and Celebrations	$5.00	$180.00
	Total Expenses		$12,567.88
	Net Program		($1,783.60)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$12,567.88
Costs Per Participant	$349.11
Fee vs. Cost Per Participant Difference	($149.11)
Average Fees Collected Per Participant	$125.00
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	$5,367.88

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: 1st Yr Varsity Cheer

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$1,365.00
Reduced Rate Fee (50%)	$55.00	$682.50

FY 17/18 Revenue

23-315-14-1817-1740-000-0000	Fees Collected	$5,005.00
23-315-14-1817-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$5,005.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$682.50	$8,190.00	$8,872.50
Board of Education Supplement	$4,095.00	$682.50	$0.00	$4,777.50
Total Program Fee Revenue	$4,095.00	$1,365.00	$8,190.00	$13,650.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1817-0690-000-0000	Grey and Navy Uniforms	$305.00	$3,050.00
23-315-14-1817-0690-000-0000	Shoes, Poms, Briefs, Bag, Backpack	$235.00	$2,350.00
23-315-14-1817-0690-000-0000	Warm-Ups, Competition Attire	$205.00	$2,050.00
23-315-14-1817-0690-000-0000	Cold Weather Pack	$45.00	$450.00
23-315-14-1817-0690-000-0000	Practice Pack and Supplies	$190.00	$1,900.00
23-315-14-1817-0390-000-0000	Choreography/Team Tumbling	$210.00	$2,100.00
23-315-14-1817-0580-000-0000	State Expenses and Travel	$75.00	$750.00
23-315-14-1817-0580-000-0000	Competition Entrance Fees	$40.00	$400.00
23-315-14-1817-0851-000-0000	Transportation	$50.00	$500.00
23-315-14-1817-0599-000-0000	League Dues	$10.00	$100.00
	Total Expenses		$13,650.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$13,650.00
Costs Per Participant	$1,365.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$887.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: Ret Varsity Cheer

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$670.00
Reduced Rate Fee (50%)	$55.00	$335.00

FY 17/18 Revenue

23-315-14-1817-1740-000-0000	Fees Collected	$5,005.00
23-315-14-1817-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$5,005.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	$0.00	$670.00	$7,370.00	$8,040.00
Board of Education Supplement	$4,690.00	$670.00	$0.00	$5,360.00
Total Program Fee Revenue	$4,690.00	$1,340.00	$7,370.00	$13,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1817-0390-000-0000	Choreography/Team Tumbling	$210.00	$4,200.00
23-315-14-1817-0690-000-0000	Practice Pack and Supplies	$190.00	$3,800.00
23-315-14-1817-0690-000-0000	Cold Weather Gear	$45.00	$900.00
23-315-14-1817-0690-000-0000	Competition Attire	$30.00	$600.00
23-315-14-1817-0690-000-0000	Poms	$20.00	$400.00
23-315-14-1817-0851-000-0000	Competition Entrance Fees	$40.00	$800.00
23-315-14-1817-0580-000-0000	State Expenses	$75.00	$1,500.00
23-315-14-1817-0599-000-0000	League Dues	$10.00	$200.00
23-315-14-1817-0851-000-0000	Transportation	$50.00	$1,000.00
	Total Expenses		$13,400.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$13,400.00
Costs Per Participant	$670.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$402.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: Junior Varsity

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$430.00
Reduced Rate Fee (50%)	$55.00	$215.00

FY 17/18 Revenue

23-315-14-1817-1740-000-0000	Fees Collected	$5,005.00
23-315-14-1817-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$5,005.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$215.00	$3,870.00	$4,085.00
Board of Education Supplement	$2,150.00	$215.00	$0.00	$2,365.00
Total Program Fee Revenue	$2,150.00	$430.00	$3,870.00	$6,450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1817-0390-000-0000	Music/Choreography	$50.00	$750.00
23-315-14-1817-0690-000-0000	Practice Pack and Supplies	$190.00	$2,850.00
23-315-14-1817-0690-000-0000	Cold Weather Gear	$45.00	$675.00
23-315-14-1817-0690-000-0000	Poms, Briefs, Shoes	$65.00	$975.00
23-315-14-1817-0890-000-0000	Uniform Rental Cleaning Fee	$20.00	$300.00
23-315-14-1817-0851-000-0000	Transportation	$50.00	$750.00
23-315-14-1817-0599-000-0000	League Dues	$10.00	$150.00
	Total Expenses		$6,450.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,450.00
Costs Per Participant	$430.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$272.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: Optional Extra Shoes

Expected # of Participants 5

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$90.00
Reduced Rate Fee (50%)	$0.00	$45.00

FY 17/18 Revenue

23-315-14-1817-1740-000-0000	Fees Collected	$5,005.00
23-315-14-1817-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$5,005.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	3	5
Collected Fee Revenue	$0.00	$0.00	$270.00	$270.00
Board of Education Supplement	$180.00	$0.00	$0.00	$180.00
Total Program Fee Revenue	$180.00	$0.00	$270.00	$450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1817-0690-000-0000	Shoes	$90.00	$450.00
	Total Expenses		$450.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$450.00
Costs Per Participant	$90.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$54.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1817
Athletics Program: Cheer Camp

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$210.00
Reduced Rate Fee (50%)	$0.00	$105.00

FY 17/18 Revenue

23-315-14-1817-1740-000-0000	Fees Collected	$5,005.00
23-315-14-1817-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$5,005.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	$0.00	$210.00	$3,780.00	$3,990.00
Board of Education Supplement	$2,100.00	$210.00	$0.00	$2,310.00
Total Program Fee Revenue	$2,100.00	$420.00	$3,780.00	$6,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1817-0580-000-0000	Camp/Camp Clothes	$210.00	$6,300.00
	Total Expenses		$6,300.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,300.00
Costs Per Participant	$210.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$133.00
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1821
Athletics Program: Girls Golf

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-315-14-1821-1740-000-0000	Fees Collected	$650.00
23-315-14-1821-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$650.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$100.00	$1,200.00	$1,300.00
Board of Education Supplement	$600.00	$100.00	$0.00	$700.00
Total Program Fee Revenue	$600.00	$200.00	$1,200.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1821-0890-000-0000	Green Fees	$70.00	$700.00
23-315-14-1821-0690-000-0000	Golf Shirt	$20.00	$200.00
23-315-14-1821-0599-000-0000	CHSAA Dues	$15.00	$150.00
23-315-14-1821-0599-000-0000	PPAC Dues	$13.00	$130.00
23-315-14-1821-0580-000-0000	Tournaments	$105.00	$1,050.00
	Total Expenses		$2,230.00
	Net Program		($230.00)

18/19 Proposed Budget
Projected FY 18/19 Costs: $2,230.00

Costs Per Participant	$223.00
Fee vs. Cost Per Participant Difference	($23.00)
Average Fees Collected Per Participant	$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$230.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1826
Athletics Program: Girls Soccer

Expected # of Participants 36

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$175.00
Reduced Rate Fee (50%)	$65.00	$87.50

FY 17/18 Revenue

23-315-14-1826-1740-000-0000	Fees Collected	$2,740.00
23-315-14-1826-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$2,740.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	21	36
Collected Fee Revenue	$0.00	$262.50	$3,675.00	$3,937.50
Board of Education Supplement	$2,100.00	$262.50	$0.00	$2,362.50
Total Program Fee Revenue	$2,100.00	$525.00	$3,675.00	$6,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1826-0390-000-0000	Officials	$48.00	$1,728.00
23-315-14-1826-0851-000-0000	Transportation	$55.56	$2,000.16
23-315-14-1826-0599-000-0000	CHSAA Dues	$4.17	$150.00
23-315-14-1826-0599-000-0000	PPAC Dues	$3.61	$130.00
23-315-14-1826-0690-000-0000	Equipment	$41.67	$1,500.12
23-315-14-1826-0690-000-0000	Socks, Tee, and Shorts	$20.00	$720.00
23-315-14-1826-0890-000-0000	Awards	$5.00	$180.00
	Total Expenses		$6,408.28
	Net Program		($108.28)

18/19 Proposed Budget
Projected FY 18/19 Costs: $6,408.28

Costs Per Participant	$178.01
Fee vs. Cost Per Participant Difference	($3.01)
Average Fees Collected Per Participant	$109.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	$108.28

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-315-14-1827-1740-000-0000	Fees Collected	$3,460.00
23-315-14-1827-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$3,460.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	$0.00	$200.00	$3,000.00	$3,200.00
Board of Education Supplement	$1,600.00	$200.00	$0.00	$1,800.00
Total Program Fee Revenue	$1,600.00	$400.00	$3,000.00	$5,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1827-0390-000-0000	Officials	$64.00	$1,600.00
23-315-14-1827-0851-000-0000	Transportation	$80.00	$2,000.00
23-315-14-1827-0599-000-0000	CHSAA Dues	$6.00	$150.00
23-315-14-1827-0599-000-0000	PPAC Dues	$5.20	$130.00
23-315-14-1827-0580-000-0000	Tournaments	$16.00	$400.00
23-315-14-1827-0690-000-0000	Equipment	$28.00	$700.00
23-315-14-1827-0690-000-0000	Awards and Celebrations	$5.00	$125.00
	Total Expenses		$5,105.00
	Net Program		($105.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$5,105.00
Costs Per Participant	$204.20
Fee vs. Cost Per Participant Difference	($4.20)
Average Fees Collected Per Participant	$128.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$105.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1829
Athletics Program: Girls Tennis

Expected # of Participants 21

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$150.00
Reduced Rate Fee (50%)	$55.00	$75.00

FY 17/18 Revenue

23-315-14-1829-1740-000-0000	Fees Collected	$1,430.00
23-315-14-1829-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$1,430.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	12	21
Collected Fee Revenue	$0.00	$150.00	$1,800.00	$1,950.00
Board of Education Supplement	$1,050.00	$150.00	$0.00	$1,200.00
Total Program Fee Revenue	$1,050.00	$300.00	$1,800.00	$3,150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1829-0851-000-0000	Transportation	$65.00	$1,365.00
23-315-14-1829-0599-000-0000	CHSAA Dues	$7.14	$150.00
23-315-14-1829-0599-000-0000	PPAC Dues	$6.19	$130.00
23-315-14-1829-0580-000-0000	Tournaments	$15.00	$315.00
23-315-14-1829-0690-000-0000	Equipment	$25.00	$525.00
23-315-14-1829-0690-000-0000	Awards and Celebrations	$5.00	$105.00
23-315-14-1829-0690-000-0000	Uniform	$50.00	$1,050.00
	Total Expenses		$3,640.00
	Net Program		($490.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,640.00
Costs Per Participant	$173.33
Fee vs. Cost Per Participant Difference	($23.33)
Average Fees Collected Per Participant	$92.86
Projected Free and Reduced Rate	38.1%
Additional Program Deficiency	$490.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1831
Extracurricular Program: Dance

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$85.00	$85.00
Reduced Rate Fee (50%)	$42.50	$42.50

FY 17/18 Revenue

23-315-14-1831-1740-000-0000	Fees Collected	$0.00
23-315-14-1831-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$42.50	$765.00	$807.50
Board of Education Supplement	$425.00	$42.50	$0.00	$467.50
Total Program Fee Revenue	$425.00	$85.00	$765.00	$1,275.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1831-0580-000-0000	Travel/Competition	$33.33	$499.95
23-315-14-1831-0851-000-0000	Transportation	$16.67	$250.05
23-315-14-1831-0599-000-0000	CHSAA Dues	$10.00	$150.00
23-315-14-1831-0599-000-0000	PPAC Dues	$8.67	$130.00
23-315-14-1831-0690-000-0000	Uniforms	$16.33	$244.95
	Total Expenses		$1,274.95
	Net Program		$0.05

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,274.95
Costs Per Participant	$85.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$53.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	($0.05)

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-315-14-1832-1740-000-0000	Fees Collected	$5,070.00
23-315-14-1832-1710-000-0000	Gate Revenue	$2,191.00
Total FY 17/18 Revenue		$7,261.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	$0.00	$200.00	$3,600.00	$3,800.00
Board of Education Supplement	$2,000.00	$200.00	$0.00	$2,200.00
Total Program Fee Revenue	$2,000.00	$400.00	$3,600.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1832-0390-000-0000	Officials	$70.00	$2,100.00
23-315-14-1832-0851-000-0000	Transportation	$70.00	$2,100.00
23-315-14-1832-0599-000-0000	CHSAA Dues	$5.00	$150.00
23-315-14-1832-0599-000-0000	PPAC Dues	$4.33	$130.00
23-315-14-1832-0580-000-0000	Tournaments	$20.00	$600.00
23-315-14-1832-0690-000-0000	Equipment	$25.00	$750.00
23-315-14-1832-0690-000-0000	Awards and Celebrations	$5.00	$150.00
	Total Expenses		$5,980.00
	Net Program		$2,211.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$5,980.00
Costs Per Participant	$199.33
Fee vs. Cost Per Participant Difference	$0.67
Average Fees Collected Per Participant	$126.67
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	($20.00)

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1834
Athletics Program: Girls Lacrosse

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$175.00
Reduced Rate Fee (50%)	$0.00	$87.50

FY 17/18 Revenue

23-315-14-1834-1740-000-0000	Fees Collected	$0.00
23-315-14-1834-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	$0.00	$175.00	$2,625.00	$2,800.00
Board of Education Supplement	$1,400.00	$175.00	$0.00	$1,575.00
Total Program Fee Revenue	$1,400.00	$350.00	$2,625.00	$4,375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1834-0390-000-0000	Officials	$80.00	$2,000.00
23-315-14-1834-0851-000-0000	Transportation	$80.00	$2,000.00
23-315-14-1834-0599-000-0000	CHSAA Dues	$6.00	$150.00
23-315-14-1834-0599-000-0000	PPAC Dues	$5.20	$130.00
23-315-14-1834-0580-000-0000	Tournaments	$15.00	$375.00
23-315-14-1834-0690-000-0000	Equipment	$20.00	$500.00
23-315-14-1834-0690-000-0000	Awards and Celebrations	$5.00	$125.00
	Total Expenses		$5,280.00
	Net Program		($905.00)

18/19 Proposed Budget
Projected FY 18/19 Costs: $5,280.00

Costs Per Participant $211.20
Fee vs. Cost Per Participant Difference ($36.20)
Average Fees Collected Per Participant $112.00
Projected Free and Reduced Rate 36.0%
Additional Program Deficiency $905.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1844
Athletics Program: Baseball

Expected # of Participants 31

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-315-14-1844-1740-000-0000	Fees Collected	$1,340.00
23-315-14-1844-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$1,340.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	19	31
Collected Fee Revenue	$0.00	$200.00	$3,800.00	$4,000.00
Board of Education Supplement	$2,000.00	$200.00	$0.00	$2,200.00
Total Program Fee Revenue	$2,000.00	$400.00	$3,800.00	$6,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1844-0390-000-0000	Officials	$80.00	$2,480.00
23-315-14-1844-0851-000-0000	Transportation	$115.00	$3,565.00
23-315-14-1844-0599-000-0000	CHSAA Dues	$4.84	$150.00
23-315-14-1844-0599-000-0000	PPAC Dues	$4.19	$130.00
23-315-14-1844-0580-000-0000	Hat, Tee, and Socks	$50.00	$1,550.00
23-315-14-1844-0690-000-0000	Equipment	$50.00	$1,550.00
23-315-14-1844-0690-000-0000	Awards and Celebrations	$5.00	$155.00
	Total Expenses		$9,580.00
	Net Program		($3,380.00)

18/19 Proposed Budget
Projected FY 18/19 Costs: $9,580.00

Costs Per Participant $309.03
Fee vs. Cost Per Participant Difference ($109.03)
Average Fees Collected Per Participant $129.03
Projected Free and Reduced Rate 35.5%
Additional Program Deficiency $3,380.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 36

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-315-14-1845-1740-000-0000	Fees Collected	$4,245.00
23-315-14-1845-1710-000-0000	Gate Revenue	$6,331.02
Total FY 17/18 Revenue		$10,576.02

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	21	36
Collected Fee Revenue	$0.00	$300.00	$4,200.00	$4,500.00
Board of Education Supplement	$2,400.00	$300.00	$0.00	$2,700.00
Total Program Fee Revenue	$2,400.00	$600.00	$4,200.00	$7,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1845-0390-000-0000	Officials	$111.11	$3,999.96
23-315-14-1845-0851-000-0000	Transportation	$97.22	$3,499.92
23-315-14-1845-0599-000-0000	CHSAA Dues	$4.17	$150.00
23-315-14-1845-0599-000-0000	PPAC Dues	$3.61	$130.00
23-315-14-1845-0580-000-0000	Tournaments	$13.00	$468.00
23-315-14-1845-0690-000-0000	Equipment	$40.00	$1,440.00
23-315-14-1845-0690-000-0000	Practice Gear	$25.00	$900.00
23-315-14-1845-0690-000-0000	Warm-Up	$50.00	$1,800.00
23-315-14-1845-0690-000-0000	Awards and Celebrations	$5.00	$180.00
	Total Expenses		$12,567.88
	Net Program		$963.14

18/19 Proposed Budget

Projected FY 18/19 Costs:	$12,567.88
Costs Per Participant	$349.11
Fee vs. Cost Per Participant Difference	($149.11)
Average Fees Collected Per Participant	$125.00
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	$5,367.88

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1850
Athletics Program: Football

Expected # of Participants 65

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-315-14-1850-1740-000-0000	Fees Collected	$7,895.00
23-315-14-1850-1710-000-0000	Gate Revenue	$8,025.23
Total FY 17/18 Revenue		$15,920.23

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	5	39	65
Collected Fee Revenue	$0.00	$500.00	$7,800.00	$8,300.00
Board of Education Supplement	$4,200.00	$500.00	$0.00	$4,700.00
Total Program Fee Revenue	$4,200.00	$1,000.00	$7,800.00	$13,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1850-0390-000-0000	Officials	$40.00	$2,600.00
23-315-14-1850-0851-000-0000	Transportation	$50.00	$3,250.00
23-315-14-1850-0599-000-0000	League Dues	$2.31	$150.00
23-315-14-1850-0580-000-0000	Tech Software (HUDL)	$2.00	$130.00
23-315-14-1850-0690-000-0000	Equipment	$150.00	$9,750.00
23-315-14-1850-0690-000-0000	Practice Gear	$25.00	$1,625.00
23-315-14-1850-0690-000-0000	Game Socks	$20.00	$1,300.00
23-315-14-1850-0690-000-0000	Girdle	$55.00	$3,575.00
23-315-14-1850-0690-000-0000	Awards and Celebrations	$5.00	$325.00
	Total Expenses		$22,705.00
	Net Program		($1,679.77)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$22,705.00
Costs Per Participant	$349.31
Fee vs. Cost Per Participant Difference	($149.31)
Average Fees Collected Per Participant	$127.69
Projected Free and Reduced Rate	36.2%
Additional Program Deficiency	$9,705.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1851
Athletics Program: Boys Golf

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-315-14-1851-1740-000-0000	Fees Collected	$1,170.00
23-315-14-1851-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$1,170.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$100.00	$1,200.00	$1,300.00
Board of Education Supplement	$600.00	$100.00	$0.00	$700.00
Total Program Fee Revenue	$600.00	$200.00	$1,200.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1851-0890-000-0000	Green Fees	$70.00	$700.00
23-315-14-1851-0690-000-0000	Golf Shirt	$20.00	$200.00
23-315-14-1851-0599-000-0000	CHSAA Dues	$15.00	$150.00
23-315-14-1851-0599-000-0000	PPAC Dues	$13.00	$130.00
23-315-14-1851-0580-000-0000	Tournaments	$105.00	$1,050.00
	Total Expenses		$2,230.00
	Net Program		($230.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,230.00
Costs Per Participant	$223.00
Fee vs. Cost Per Participant Difference	($23.00)
Average Fees Collected Per Participant	$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$230.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1856
Athletics Program: Boys Soccer

Expected # of Participants 36

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$175.00
Reduced Rate Fee (50%)	$65.00	$87.50

FY 17/18 Revenue

23-315-14-1856-1740-000-0000	Fees Collected	$5,525.00
23-315-14-1856-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$5,525.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	21	36
Collected Fee Revenue	$0.00	$262.50	$3,675.00	$3,937.50
Board of Education Supplement	$2,100.00	$262.50	$0.00	$2,362.50
Total Program Fee Revenue	$2,100.00	$525.00	$3,675.00	$6,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1856-0390-000-0000	Officials	$48.00	$1,728.00
23-315-14-1856-0851-000-0000	Transportation	$55.56	$2,000.16
23-315-14-1856-0599-000-0000	CHSAA Dues	$4.17	$150.00
23-315-14-1856-0599-000-0000	PPAC Dues	$3.61	$130.00
23-315-14-1856-0690-000-0000	Equipment	$41.67	$1,500.12
23-315-14-1856-0690-000-0000	Socks, Tee, and Shorts	$20.00	$720.00
23-315-14-1856-0890-000-0000	Awards	$5.00	$180.00
	Total Expenses		$6,408.28
	Net Program		($108.28)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,408.28
Costs Per Participant	$178.01
Fee vs. Cost Per Participant Difference	($3.01)
Average Fees Collected Per Participant	$109.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	$108.28

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1859
Athletics Program: Boys Tennis

Expected # of Participants 21

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$150.00
Reduced Rate Fee (50%)	$55.00	$75.00

FY 17/18 Revenue

23-315-14-1859-1740-000-0000	Fees Collected	$1,650.00
23-315-14-1859-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$1,650.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	12	21
Collected Fee Revenue	$0.00	$150.00	$1,800.00	$1,950.00
Board of Education Supplement	$1,050.00	$150.00	$0.00	$1,200.00
Total Program Fee Revenue	$1,050.00	$300.00	$1,800.00	$3,150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1859-0851-000-0000	Transportation	$65.00	$1,365.00
23-315-14-1859-0599-000-0000	CHSAA Dues	$7.14	$150.00
23-315-14-1859-0599-000-0000	PPAC Dues	$6.19	$130.00
23-315-14-1859-0580-000-0000	Tournaments	$15.00	$315.00
23-315-14-1859-0690-000-0000	Equipment	$25.00	$525.00
23-315-14-1859-0690-000-0000	Awards and Celebrations	$5.00	$105.00
23-315-14-1859-0690-000-0000	Uniform	$50.00	$1,050.00
	Total Expenses		$3,640.00
	Net Program		($490.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,640.00
Costs Per Participant	$173.33
Fee vs. Cost Per Participant Difference	($23.33)
Average Fees Collected Per Participant	$92.86
Projected Free and Reduced Rate	38.1%
Additional Program Deficiency	$490.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$130.00	$200.00
Reduced Rate Fee (50%)	$65.00	$100.00

FY 17/18 Revenue

23-315-14-1863-1740-000-0000	Fees Collected	$3,250.00
23-315-14-1863-1710-000-0000	Gate Revenue	$886.00
Total FY 17/18 Revenue		$4,136.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	$0.00	$200.00	$2,200.00	$2,400.00
Board of Education Supplement	$1,400.00	$200.00	$0.00	$1,600.00
Total Program Fee Revenue	$1,400.00	$400.00	$2,200.00	$4,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1863-0390-000-0000	Officials	$20.00	$400.00
23-315-14-1863-0851-000-0000	Transportation	$100.00	$2,000.00
23-315-14-1863-0599-000-0000	CHSAA Dues	$7.50	$150.00
23-315-14-1863-0599-000-0000	PPAC Dues	$6.50	$130.00
23-315-14-1863-0580-000-0000	Tournaments	$75.00	$1,500.00
23-315-14-1863-0690-000-0000	Equipment	$35.00	$700.00
23-315-14-1863-0890-000-0000	Dehydration Testing	$10.00	$200.00
23-315-14-1863-0890-000-0000	Scale Certifications	$3.00	$60.00
23-315-14-1863-0690-000-0000	Awards and Celebrations	$5.00	$100.00
	Total Expenses		$5,240.00
	Net Program		($354.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$5,240.00
Costs Per Participant	$262.00
Fee vs. Cost Per Participant Difference	($62.00)
Average Fees Collected Per Participant	$120.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	$1,240.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1864
Athletics Program: Boys Lacrosse

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$175.00
Reduced Rate Fee (50%)	$0.00	$87.50

FY 17/18 Revenue

23-315-14-1864-1740-000-0000	Fees Collected	$0.00
23-315-14-1864-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	$0.00	$175.00	$2,625.00	$2,800.00
Board of Education Supplement	$1,400.00	$175.00	$0.00	$1,575.00
Total Program Fee Revenue	$1,400.00	$350.00	$2,625.00	$4,375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1864-0390-000-0000	Officials	$80.00	$2,000.00
23-315-14-1864-0851-000-0000	Transportation	$80.00	$2,000.00
23-315-14-1864-0599-000-0000	CHSAA Dues	$6.00	$150.00
23-315-14-1864-0599-000-0000	PPAC Dues	$5.20	$130.00
23-315-14-1864-0580-000-0000	Tournaments	$15.00	$375.00
23-315-14-1864-0690-000-0000	Equipment	$20.00	$500.00
23-315-14-1864-0690-000-0000	Awards and Celebrations	$5.00	$125.00
	Total Expenses		$5,280.00
	Net Program		($905.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$5,280.00
Costs Per Participant	$211.20
Fee vs. Cost Per Participant Difference	($36.20)
Average Fees Collected Per Participant	$112.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$905.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$150.00
Reduced Rate Fee (50%)	$55.00	$75.00

FY 17/18 Revenue

23-315-14-1878-1740-000-0000	Fees Collected	$2,530.00
23-315-14-1878-1710-000-0000	Gate Revenue	$0.00
Total FY 17/18 Revenue		$2,530.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	$0.00	$150.00	$2,700.00	$2,850.00
Board of Education Supplement	$1,500.00	$150.00	$0.00	$1,650.00
Total Program Fee Revenue	$1,500.00	$300.00	$2,700.00	$4,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1878-0851-000-0000	Transportation	$85.00	$2,550.00
23-315-14-1878-0599-000-0000	CHSAA Dues	$10.00	$300.00
23-315-14-1878-0599-000-0000	PPAC Dues	$8.67	$260.00
23-315-14-1878-0580-000-0000	Tournaments	$50.00	$1,500.00
23-315-14-1878-0690-000-0000	Equipment	$2.50	$75.00
23-315-14-1878-0690-000-0000	Awards and Celebrations	$5.00	$150.00
	Total Expenses		$4,835.00
	Net Program		($335.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,835.00
Costs Per Participant	$161.17
Fee vs. Cost Per Participant Difference	($11.17)
Average Fees Collected Per Participant	$95.00
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$335.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1890
Athletics Program: Track

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$110.00	$150.00
Reduced Rate Fee (50%)	$55.00	$75.00

FY 16/17 Revenue

23-315-14-1890-1740-000-0000	Fees Collected	$7,560.75
23-315-14-1890-1710-000-0000	Gate Revenue	$0.00
Total FY 16/17 Revenue		$7,560.75

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	5	35	60
Collected Fee Revenue	$0.00	$375.00	$5,250.00	$5,625.00
Board of Education Supplement	$3,000.00	$375.00	$0.00	$3,375.00
Total Program Fee Revenue	$3,000.00	$750.00	$5,250.00	$9,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1890-0851-000-0000	Transportation	$90.00	$5,400.00
23-315-14-1890-0599-000-0000	CHSAA Dues	$5.00	$300.00
23-315-14-1890-0599-000-0000	PPAC Dues	$4.33	$260.00
23-315-14-1890-0580-000-0000	Tournaments	$45.00	$2,700.00
23-315-14-1890-0580-000-0000	Travel	$20.00	$1,200.00
23-315-14-1890-0690-000-0000	Equipment	$7.50	$450.00
23-315-14-1890-0690-000-0000	Awards and Celebrations	$5.00	$300.00
	Total Expenses		$10,610.00
	Net Program		($1,610.00)

18/19 Proposed Budget

Projected FY 18/19 Costs:	$10,610.00
Costs Per Participant	$176.83
Fee vs. Cost Per Participant Difference	($26.83)
Average Fees Collected Per Participant	$93.75
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	$1,610.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1902
Other Program: Parking

Expected # of Participants 285

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-315-14-1902-1740-000-0000	Fees Collected	$2,230.00
Total FY 17/18 Revenue		$2,230.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	93	23	169	285
Collected Fee Revenue	$0.00	$115.00	$1,690.00	$1,805.00
Board of Education Supplement	$930.00	$115.00	$0.00	$1,045.00
Total Program Fee Revenue	$930.00	$230.00	$1,690.00	$2,850.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1902-0690-000-0000	Security/Equipment	$3.00	$855.00
23-315-14-1902-0690-000-0000	Golf Cart Upkeep	$5.50	$1,567.50
23-315-14-1902-0690-000-0000	Tags	$1.50	$427.50
	Total Expenses		$2,850.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$2,850.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1950
Extracurricular Program: FBLA

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 17/18 Revenue

23-315-14-1950-1740-000-0000	Fees Collected	$1,034.00
Total FY 17/18 Revenue		$1,034.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$22.50	$405.00	$427.50
Board of Education Supplement	$225.00	$22.50	$0.00	$247.50
Total Program Fee Revenue	$225.00	$45.00	$405.00	$675.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1950-0690-000-0000	Dues	$20.00	$300.00
23-315-14-1950-0690-000-0000	District Fees	$25.00	$375.00
	Total Expenses		$675.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$675.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$28.50
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1952
Extracurricular Program: Knowledge Bowl

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-315-14-1952-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$12.50	$225.00	$237.50
Board of Education Supplement	$125.00	$12.50	$0.00	$137.50
Total Program Fee Revenue	$125.00	$25.00	$225.00	$375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1952-0690-000-0000	Membership Costs	$20.00	$300.00
23-315-14-1952-0690-000-0000	Misc. Club Expenses	$5.00	$75.00
	Total Expenses		$375.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$375.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1953
Extracurricular Program: Student Council

Expected # of Participants 25

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-315-14-1953-1740-000-0000	Fees Collected	$990.00
Total FY 17/18 Revenue		$990.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	$0.00	$25.00	$375.00	$400.00
Board of Education Supplement	$200.00	$25.00	$0.00	$225.00
Total Program Fee Revenue	$200.00	$50.00	$375.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1953-0690-000-0000	CHSAA	$7.50	$187.50
23-315-14-1953-0690-000-0000	Misc. Club Expenses	$17.50	$437.50
	Total Expenses		$625.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$625.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1954
Extracurricular Program: NHS

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-315-14-1954-1740-000-0000	Fees Collected	$235.00
Total FY 17/18 Revenue		$235.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$12.50	$225.00	$237.50
Board of Education Supplement	$125.00	$12.50	$0.00	$137.50
Total Program Fee Revenue	$125.00	$25.00	$225.00	$375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1954-0690-000-0000	Registration	$7.00	$105.00
23-315-14-1954-0690-000-0000	Certificate	$5.00	$75.00
23-315-14-1954-0690-000-0000	Stoles	$3.00	$45.00
23-315-14-1954-0690-000-0000	National Fee	$10.00	$150.00
	Total Expenses		$375.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$375.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1956
Extracurricular Program: Mock Trial

Expected # of Participants 15

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$30.00
Reduced Rate Fee (50%)	$12.50	$15.00

FY 17/18 Revenue

23-315-14-1956-1740-000-0000	Fees Collected	$407.50
Total FY 17/18 Revenue		$407.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$15.00	$270.00	$285.00
Board of Education Supplement	$150.00	$15.00	$0.00	$165.00
Total Program Fee Revenue	$150.00	$30.00	$270.00	$450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1956-0690-000-0000	Entrance Fees/Competitions	$20.00	$300.00
23-315-14-1956-0690-000-0000	Practice Materials	$10.00	$150.00
	Total Expenses		$450.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$450.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.00
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1965
Extracurricular Program: Forensics Club

Expected # of Participants 12

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-315-14-1965-1740-000-0000	Fees Collected	$120.00
Total FY 17/18 Revenue		$120.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	7	12
Collected Fee Revenue	$0.00	$15.00	$210.00	$225.00
Board of Education Supplement	$120.00	$15.00	$0.00	$135.00
Total Program Fee Revenue	$120.00	$30.00	$210.00	$360.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1965-0690-000-0000	NDSA Membership	$10.00	$120.00
23-315-14-1965-0690-000-0000	Tournament Fees	$8.33	$99.96
23-315-14-1965-0690-000-0000	Trophies/Awards	$3.34	$40.08
23-315-14-1965-0851-000-0000	Transportation	$8.33	$99.96
	Total Expenses		$360.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$360.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.75
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1967
Extracurricular Program: NAHS

Expected # of Participants 10

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-315-14-1967-1740-000-0000	Fees Collected	$145.00
Total FY 17/18 Revenue		$145.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$10.00	$120.00	$130.00
Board of Education Supplement	$60.00	$10.00	$0.00	$70.00
Total Program Fee Revenue	$60.00	$20.00	$120.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1967-0690-000-0000	Competitions	$6.00	$60.00
23-315-14-1967-0690-000-0000	Leadership Workshops	$7.00	$70.00
23-315-14-1967-0690-000-0000	Conferences	$7.00	$70.00
	Total Expenses		$200.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$200.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2018/19 Program Code: 1982
Extracurricular Program: Cyber Patriots

Expected # of Participants 9

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$25.00
Reduced Rate Fee (50%)	$0.00	$12.50

FY 17/18 Revenue

23-315-14-1982-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	5	9
Collected Fee Revenue	$0.00	$12.50	$125.00	$137.50
Board of Education Supplement	$75.00	$12.50	$0.00	$87.50
Total Program Fee Revenue	$75.00	$25.00	$125.00	$225.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1982-0690-000-0000	Competitions	$15.00	$135.00
23-315-14-1982-0690-000-0000	Supplies/Computer Equipment	$10.00	$90.00
	Total Expenses		$225.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$225.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.28
Projected Free and Reduced Rate	38.9%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 2213
Program: IB Exams

Expected # of Participants 45

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$119.00	$119.00
Reduced Rate Fee (50%)	$59.50	$59.50

FY 17/18 Revenue

23-315-14-2213-1740-000-0000	Fees Collected	$6,717.33
Total FY 17/18 Revenue		$6,717.33

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	4	26	45
Collected Fee Revenue	$0.00	$238.00	$3,094.00	$3,332.00
Board of Education Supplement	$1,785.00	$238.00	$0.00	$2,023.00
Total Program Fee Revenue	$1,785.00	$476.00	$3,094.00	$5,355.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-2213-0690-000-0000	Exams	$119.00	$5,355.00
	Total Expenses		$5,355.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$5,355.00
Costs Per Participant	$119.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$74.04
Projected Free and Reduced Rate	37.8%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2018/19
Academic

School Code: 315
Program Code: 2213
Program: IB Registration

Expected # of Participants 35

	17/18 Amended	18/19 Proposed
Individual Fee Amount	$172.00	$172.00
Reduced Rate Fee (50%)	$86.00	$86.00

FY 17/18 Revenue

23-315-14-2213-1740-000-0000	Fees Collected	$6,717.33
Total FY 17/18 Revenue		$6,717.33

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	3	21	35
Collected Fee Revenue	$0.00	$258.00	$3,612.00	$3,870.00
Board of Education Supplement	$1,892.00	$258.00	$0.00	$2,150.00
Total Program Fee Revenue	$1,892.00	$516.00	$3,612.00	$6,020.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-2213-0690-000-0000	Registration Fee	$172.00	$6,020.00
	Total Expenses		$6,020.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$6,020.00
Costs Per Participant	$172.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$110.57
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	$0.00

iConnect Zone Summary of Fees

Projected Fee Budget:	$47,353.00
Est. Remitted Total:	$41,785.00
Est. Free & Reduce Subsidy:	$5,640.00
Est. Program Supplements:	$72.00

Specialized Schools

Pikes Peak Early College

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Field Trip							
College Field Trips	1	$30.00	$30.00	$90.00	$0.00	NA	NA
General Field Trip	2	$0.00	$5.00	$40.00	$2.50	NA	NA
High Trails	3	$30.00	$40.00	$160.00	$20.00	$120.00	$0.00
Extracurricular							
Yearbook	4	$25.00	$25.00	$250.00	$25.00	NA	NA

Springs Studio of Academic Excellence

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	FY 17 Actual Free Reimb.	FY 17 Actual Reduced Reimb.
Supplies							
Supplies	6	$10.00	$10.00	$480.00	$45.00	NA	NA
Academic							
Art	9	$0.00	$10.00	$530.00	$55.00	NA	NA
Makerspace	15	$0.00	$10.00	$420.00	$40.00	NA	NA
Field Trip							
College Field Trips	7	$0.00	$30.00	$90.00	$15.00	NA	NA
General Field Trip	8	$15.00	$15.00	$795.00	$82.50	NA	NA
High Trails	10	$200.00	$100.00	$400.00	$50.00	NA	NA
AmeriTowne	11	$25.00	$25.00	$125.00	$12.50	NA	NA
Extracurricular							
Senior Graduation	5	$40.00	$40.00	$320.00	$40.00	NA	NA
Elementary School Yearbook	12	$15.00	$15.00	$120.00	$15.00	NA	NA
Middle School Yearbook	13	$20.00	$20.00	$320.00	$30.00	NA	NA
High School Yearbook	14	$30.00	$35.00	$980.00	$87.50	NA	NA

Pikes Peak Early College
Fiscal Year 2018/19
Field Trip

School Code: 340
Program Code: 0089
Program: College Field Trips

Expected # of Participants 20

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 17/18 Revenue

23-340-14-0089-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	0	17	20
Collected Fee Revenue	$0.00	$0.00	$510.00	$510.00
Board of Education Supplement	$90.00	$0.00	$0.00	$90.00
Total Program Fee Revenue	$90.00	$0.00	$510.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-340-14-0089-0690-000-0000	Campus Visit Fee	$10.00	$200.00
23-340-14-0089-0851-000-0000	Transportation	$20.00	$400.00
	Total Expenses		$600.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$600.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.50
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	$0.00

Note: This fee could vary between $10-30 depending on the costs of the specific trip.

Pikes Peak Early College
Fiscal Year 2018/19
Field Trip

School Code: 340
Program Code: 0089
Program: General Field Trip

Expected # of Participants 60

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50

FY 17/18 Revenue

23-340-14-0089-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	1	51	60
Collected Fee Revenue	$0.00	$2.50	$255.00	$257.50
Board of Education Supplement	$40.00	$2.50	$0.00	$42.50
Total Program Fee Revenue	$40.00	$5.00	$255.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-340-14-0089-0690-000-0000	Entrance Fee	$2.00	$120.00
23-340-14-0089-0851-000-0000	Transportation	$1.80	$108.00
	Total Expenses		$228.00
	Net Program		$72.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$228.00
Costs Per Participant	$3.80
Fee vs. Cost Per Participant Difference	$1.20
Average Fees Collected Per Participant	$4.29
Projected Free and Reduced Rate	14.2%
Additional Program Deficiency	($72.00)

Pikes Peak Early College
Fiscal Year 2018/19
Field Trip

School Code: 340
Program Code: 0843
Program: High Trails Trip

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$40.00
Reduced Rate Fee (50%)	$15.00	$20.00

FY 17/18 Revenue

23-340-14-0843-1740-000-0000	Fees Collected	$930.00
Total FY 17/18 Revenue		$930.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	25	30
Collected Fee Revenue	$0.00	$20.00	$1,000.00	$1,020.00
Board of Education Supplement	$160.00	$20.00	$0.00	$180.00
Total Program Fee Revenue	$160.00	$40.00	$1,000.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-340-14-0843-0690-000-0000	Camp Entrance	$15.00	$450.00
23-340-14-0843-0851-000-0000	Transportation	$25.00	$750.00
	Total Expenses		$1,200.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,200.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$34.00
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	$0.00

Note: This fee could vary between $30-50 depending on the costs of the specific trip.

Pikes Peak Early College School Code: 340
Fiscal Year 2018/19 Program Code: 1903
Extracurricular Program: Yearbook

Expected # of Participants 75

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-340-14-1903-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	63	75
Collected Fee Revenue	$0.00	$25.00	$1,575.00	$1,600.00
Board of Education Supplement	$250.00	$25.00	$0.00	$275.00
Total Program Fee Revenue	$250.00	$50.00	$1,575.00	$1,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-340-14-1903-0690-000-0000	Yearbook	$25.00	$1,875.00
	Total Expenses		$1,875.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.33
Projected Free and Reduced Rate	14.7%
Additional Program Deficiency	$0.00

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2018/19 Program Code: 0035
Extracurricular Program: Senior Graduation

Expected # of Participants 80

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 17/18 Revenue

23-464-14-0035-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	70	80
Collected Fee Revenue	$0.00	$40.00	$2,800.00	$2,840.00
Board of Education Supplement	$320.00	$40.00	$0.00	$360.00
Total Program Fee Revenue	$320.00	$80.00	$2,800.00	$3,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-0035-0690-000-0000	Cap and Gown	$40.00	$3,200.00
	Total Expenses		$3,200.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,200.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$35.50
Projected Free and Reduced Rate	11.3%
Additional Program Deficiency	$0.00

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2018/19 Program Code: 0060
Supplies Program: Supplies

Expected # of Participants 450

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 17/18 Revenue

23-464-14-0060-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	48	9	393	450
Collected Fee Revenue	$0.00	$45.00	$3,930.00	$3,975.00
Board of Education Supplement	$480.00	$45.00	$0.00	$525.00
Total Program Fee Revenue	$480.00	$90.00	$3,930.00	$4,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-0060-0690-000-0000	General Supplies	$10.00	$4,500.00
	Total Expenses		$4,500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,500.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.83
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	$0.00

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2018/19 Program Code: 0089
Field Trip Program: College Field Trips

Expected # of Participants 30

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$30.00
Reduced Rate Fee (50%)	$0.00	$15.00

FY 17/18 Revenue

23-464-14-0089-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	26	30
Collected Fee Revenue	$0.00	$15.00	$780.00	$795.00
Board of Education Supplement	$90.00	$15.00	$0.00	$105.00
Total Program Fee Revenue	$90.00	$30.00	$780.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-0089-0690-000-0000	Campus Visit Fee	$10.00	$300.00
23-464-14-0089-0851-000-0000	Transportation	$20.00	$600.00
	Total Expenses		$900.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$900.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$26.50
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	$0.00

Note: This fee could vary between $10-30 depending on the costs of the specific trip.

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2018/19 Program Code: 0089
Field Trip Program: General Field Trip

Expected # of Participants 500

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-464-14-0089-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	53	11	436	500
Collected Fee Revenue	$0.00	$82.50	$6,540.00	$6,622.50
Board of Education Supplement	$795.00	$82.50	$0.00	$877.50
Total Program Fee Revenue	$795.00	$165.00	$6,540.00	$7,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-0089-0690-000-0000	Entrance Fees and Expenses	$10.00	$5,000.00
23-464-14-0089-0851-000-0000	Transportation	$5.00	$2,500.00
	Total Expenses		$7,500.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$7,500.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.25
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	$0.00

Note: This fee could vary between $5-20 depending on the costs of the specific trip.

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2018/19 Program Code: 0210
Academic Program: Art

Expected # of Participants 500

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$10.00
Reduced Rate Fee (50%)	$0.00	$5.00

FY 17/18 Revenue

23-464-14-0210-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	53	11	436	500
Collected Fee Revenue	$0.00	$55.00	$4,360.00	$4,415.00
Board of Education Supplement	$530.00	$55.00	$0.00	$585.00
Total Program Fee Revenue	$530.00	$110.00	$4,360.00	$5,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-0210-0690-000-0000	Art Supplies	$10.00	$5,000.00
	Total Expenses		$5,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$5,000.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.83
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	$0.00

Note: This fee could vary between $5-15 depending on the costs supplies.

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2018/19 Program Code: 0843
Field Trip Program: High Trails Trip

Expected # of Participants 40

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$200.00	$100.00
Reduced Rate Fee (50%)	$100.00	$50.00

FY 17/18 Revenue

23-464-14-0843-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	35	40
Collected Fee Revenue	$0.00	$50.00	$3,500.00	$3,550.00
Board of Education Supplement	$400.00	$50.00	$0.00	$450.00
Total Program Fee Revenue	$400.00	$100.00	$3,500.00	$4,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-0843-0690-000-0000	Lodging	$50.00	$2,000.00
23-464-14-0843-0690-000-0000	Food	$20.00	$800.00
23-464-14-0843-0690-000-0000	Educational Activities	$15.00	$600.00
23-464-14-0843-0851-000-0000	Transportation	$15.00	$600.00
	Total Expenses		$4,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,000.00
Costs Per Participant	$100.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$88.75
Projected Free and Reduced Rate	11.3%
Additional Program Deficiency	$0.00

Note: This fee could vary between $100-200 depending on the costs of the trip.

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2018/19 Program Code: 1199
Field Trip Program: AmeriTowne

Expected # of Participants 45

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 17/18 Revenue

23-464-14-1199-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	39	45
Collected Fee Revenue	$0.00	$12.50	$975.00	$987.50
Board of Education Supplement	$125.00	$12.50	$0.00	$137.50
Total Program Fee Revenue	$125.00	$25.00	$975.00	$1,125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-1199-0690-000-0000	Admission	$20.00	$900.00
23-464-14-1199-0851-000-0000	Transportation	$5.00	$225.00
	Total Expenses		$1,125.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,125.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.94
Projected Free and Reduced Rate	12.2%
Additional Program Deficiency	$0.00

Note: This fee could vary between $15-30 depending on the costs of the trip.

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2018/19 Program Code: 1903
Extracurricular Program: Elem. Yearbook

Expected # of Participants 75

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 17/18 Revenue

23-464-14-1903-1740-000-0000	Fees Collected	$109.00
Total FY 17/18 Revenue		$109.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	65	75
Collected Fee Revenue	$0.00	$15.00	$975.00	$990.00
Board of Education Supplement	$120.00	$15.00	$0.00	$135.00
Total Program Fee Revenue	$120.00	$30.00	$975.00	$1,125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-1903-0690-000-0000	Elementary School Yearbook	$15.00	$1,125.00
	Total Expenses		$1,125.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$1,125.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.20
Projected Free and Reduced Rate	12.0%
Additional Program Deficiency	$0.00

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2018/19 Program Code: 1903
Extracurricular Program: Middle Sch. Yrbook

Expected # of Participants 150

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 17/18 Revenue

23-464-14-1903-1740-000-0000	Fees Collected	$163.50
Total FY 17/18 Revenue		$163.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	3	131	150
Collected Fee Revenue	$0.00	$30.00	$2,620.00	$2,650.00
Board of Education Supplement	$320.00	$30.00	$0.00	$350.00
Total Program Fee Revenue	$320.00	$60.00	$2,620.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-1903-0690-000-0000	Middle School Yearbook	$20.00	$3,000.00
	Total Expenses		$3,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$3,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.67
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	$0.00

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2018/19 Program Code: 1903
Extracurricular Program: High Sch. Yrbook

Expected # of Participants 260

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$30.00	$35.00
Reduced Rate Fee (50%)	$15.00	$17.50

FY 17/18 Revenue

23-464-14-1903-1740-000-0000	Fees Collected	$272.50
Total FY 17/18 Revenue		$272.50

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	5	227	260
Collected Fee Revenue	$0.00	$87.50	$7,945.00	$8,032.50
Board of Education Supplement	$980.00	$87.50	$0.00	$1,067.50
Total Program Fee Revenue	$980.00	$175.00	$7,945.00	$9,100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-1903-0690-000-0000	High School Yearbook	$35.00	$9,100.00
	Total Expenses		$9,100.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$9,100.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.89
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	$0.00

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2018/19 Program Code: 1941
Academic Program: Makerspace

Expected # of Participants 400

	17/18 Actual	18/19 Proposed
Individual Fee Amount	$0.00	$10.00
Reduced Rate Fee (50%)	$0.00	$5.00

FY 17/18 Revenue

23-464-14-1941-1740-000-0000	Fees Collected	$0.00
Total FY 17/18 Revenue		$0.00

FY 18/19 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	42	8	350	400
Collected Fee Revenue	$0.00	$40.00	$3,500.00	$3,540.00
Board of Education Supplement	$420.00	$40.00	$0.00	$460.00
Total Program Fee Revenue	$420.00	$80.00	$3,500.00	$4,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-1941-0690-000-0000	3D Printer/Filament	$5.00	$2,000.00
23-464-14-1941-0690-000-0000	Technology	$2.00	$800.00
23-464-14-1941-0690-000-0000	Raspberry Pi's	$3.00	$1,200.00
	Total Expenses		$4,000.00
	Net Program		$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	$4,000.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.85
Projected Free and Reduced Rate	11.5%
Additional Program Deficiency	$0.00

Note: This fee could vary between $5-15 depending on the costs supplies.

BOARD OF EDUCATION ITEM 5.03
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF:	June 27, 2018
PREPARED BY:	Ron Sprinz, Finance Group Manager Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Action on 2018-19 Charter School Budgets
ACTION/INFORMATION/DISCUSSION:	Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:
The contracts with the District's Charter Schools require, best practices of the National Association of Charter School Authorizes (NACSA) suggest, and Colorado Revised Statutes require the Authorizing District's Board of Education to take action to endorse charter school budgets.

RATIONALE:
All budgets reflect conservative approaches to revenue generation and expense planning as a result of the expected reductions in funding from the State of Colorado. However, as distinct legal entities, each Charter School can utilize its own model for budget development.

RELEVANT DATA AND EXPECTED OUTCOMES:
It is expected that each Charter School budget provides an accurate quantification of an operating plan for each component of The District to use as a guide for managing their businesses for the fiscal year beginning July 1, 2017. It is also expected that the strategies used to develop this budget will be appropriate to react to any change in assumptions that come as the fiscal year unfolds. Finally, we expect to offer a third and final iteration of the budget to the Board and the Constituency in January 2018 that recognizes actual results of key assumptions made in this budget draft relating to student count and other revenue components and establishes new and/or modified strategies for recognizing new revenue assumptions in the projected spending for staffing and implementation costs.

INNOVATION AND INTELLIGENT RISK:

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

Culture	**Inner Ring—**How we treat each other	
Culture	**Outer Ring—**How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community	*Clarity and transparency in budget strategy and decisions.*
Strategy	**Rock #2**—Research, design and implement programs for intentional community participation	*Charter Schools, almost by definition but certainly in practice represent clear desires of their individual communities which are significant portions of the District's overall community.*
Strategy	**Rock #3**— Grow a robust portfolio of distinct and exceptional schools	
Strategy	**Rock #4**— Build firm foundations of knowledge, skills and experience so all learners can thrive	*Our decentralized approach with innovation is foundational to designing a program for each student.*

Rock #5— Customize our educational systems to launch each student toward success	

BUDGET IMPACT: Yes, PPR funds passed through

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the 2018-18 budgets of the six District Charter Schools as presented.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 19, 2018

Fiscal Year

2018-2019

Charter School Proposed Budgets

July 1, 2018 – June 30, 2019

10850 E. Woodmen Rd

Peyton, CO 80831

www.d49.org

The Best Choice to Learn, Work and Lead

EL PASO COUNTY SCHOOL DISTRICT 49
2018-2019 PROPOSED BUDGET

FUND: 11 **CHARTER SCHOOL FUND**
LOCATION: **All 9xx locations**
DESCRIPTION: The Charter School Fund is used to track financial activities of all charter schools authorized by the District

		2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	PROPOSED 2017-2018 BUDGET	AMENDED 2017-2018 BUDGET	PROPOSED 2018-2019 BUDGET
Funded Student Count		6,131.44	7,138.10	7,159.48	6,352.96	7,739.60	8,371.78
PPR funding rate		33,442.60	35,533.10	42,455.94	36,576.83	43,359.42	52,929.85
BEGINNING FUND BALANCE:		**$ (30,079,630)**	**$ (33,661,919)**	**$ (27,912,076)**	**$ (28,514,718)**	**$ (29,449,870)**	**$ (24,535,142)**
		-	-	-	-	-	-
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ 41,010,259	$ 51,006,260	$ 50,710,826	$ 46,186,267	$ 55,343,235	$ 62,216,044
Charges for Services		2,118,415	3,354,688	3,592,784	492,763	3,708,687	416,828
Grant & Designated Revenue		2,163,599	2,513,285	3,022,785	2,558,744	2,302,274	3,360,946
Other		1,230,295	1,141,083	2,048,832	5,259,379	4,465,575	1,487,915
TOTAL REVENUE:		**$ 46,522,568**	**$ 58,015,316**	**$ 59,375,227**	**$ 54,497,153**	**$ 65,819,771**	**$ 67,481,733**
TOTAL FUNDS AVAILABLE:		**$ 16,442,938**	**$ 24,353,396**	**$ 31,463,151**	**$ 25,982,434**	**$ 36,369,901**	**$ 42,946,590**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ 22,469,262	$ 25,232,672	$ 33,170,117	$ 30,027,448	$ 32,278,640	$ 39,937,312
Support Services		21,383,707	23,118,708	39,801,329	21,937,338	25,934,738	25,183,874
Other		5,252,357	3,914,092	2,919,555	2,730,081	4,440,777	1,775,352
TOTAL EXPENDITURES:		**$ 49,105,326**	**$ 52,265,472**	**$ 75,891,001**	**$ 54,694,867**	**$ 62,654,155**	**$ 66,896,537**
CHANGE IN FUND BALANCE:		(2,582,758)	5,749,844	(16,515,774)	(197,714)	3,165,616	585,196
ENDING FUND BALANCE:		**$ (32,662,388)**	**$ (27,912,076)**	**$ (44,427,850)**	**$ (28,806,433)**	**$ (26,284,254)**	**$ (24,047,947)**
memo: Employee Demographics							
# of Teachers		165	166	166	33	95	33
# of Other Employees		275	267	267	12	70	12
memo: Expense recast	OBJECTS	-	-	-	-	-	-
Personnel Costs	0100-0299	$ 19,291,991	$ 20,107,925	$ 24,475,195	$ 29,721,949	$ 31,368,573	$ 29,721,949
per pupil		$ 14,475	$ 14,155	$ 15,248	#DIV/0!	$ 20,017	#DIV/0!
Implementation Costs	0300-0999	$ 22,809,277	$ 23,005,071	$ 35,126,551	$ 24,972,917	$ 31,285,582	$ 24,972,917
per pupil		$ 17,187	$ 16,297	$ 19,298	#DIV/0!	$ 22,663	#DIV/0!

EL PASO COUNTY SCHOOL DISTRICT 49
2018-2019 PROPOSED BUDGET

PIKES PEAK SCHOOL OF EXPEDITIONARY LEARNING

FUND: 11 **CHARTER SCHOOL FUND**
LOCATION: **910**
DESCRIPTION: The Charter School Fund is used to track financial activities of all charter schools authorized by the District

		2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	PROPOSED 2017-2018 BUDGET	AMENDED 2017-2018 BUDGET	PROPOSED 2018-2019 BUDGET
Funded Student Count		384.24	393.90	392.00	391.68	391.68	392
PPR funding rate		$ 6,688.52	$ 7,106.62	$ 7,075.99	$ 7,398.35	$ 7,398.35	$ 7,806.85
BEGINNING FUND BALANCE:		**$ (2,282,609)**	**$ (2,046,597)**	**$ (1,964,237)**	**$ 1,684,000**	**$ 1,684,000**	**$ 2,060,000**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ 2,569,997	$ 2,799,013	$ 2,771,528	$ 2,897,786	$ 2,897,786	$ 3,060,285
Charges for Services		130,542	148,603	139,104	-	-	-
Grant & Designated Revenue		14,045	16,306	13,384	-	-	-
Other		124,611	177,312	291,448	239,500	239,500	223,500
TOTAL REVENUE:		**$ 2,839,195**	**$ 3,141,234**	**$ 3,215,464**	**$ 3,137,286**	**$ 3,137,286**	**$ 3,283,785**
TOTAL FUNDS AVAILABLE:		**$ 556,586**	**$ 1,094,637**	**$ 1,251,227**	**$ 4,821,286**	**$ 4,821,286**	**$ 5,343,785**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ 1,571,310	$ 1,799,609	$ 2,820,599	$ 1,886,750	$ 1,886,750	$ 2,099,690
Support Services		511,944	591,447	1,056,021	1,207,460	1,188,440	1,123,520
Other		519,929	667,818	413,227	25,000	44,020	43,019
TOTAL EXPENDITURES:		**$ 2,603,183**	**$ 3,058,874**	**$ 4,289,847**	**$ 3,119,210**	**$ 3,119,210**	**$ 3,266,229**
CHANGE IN FUND BALANCE:		236,012	82,360	(1,074,383)	18,076	18,076	17,556
TABOR RESERVE						94,000	98,000
ENDING FUND BALANCE:		**$ (2,046,597)**	**$ (1,964,237)**	**$ (3,038,620)**	**$ 1,702,076**	**$ 1,608,076**	**$ 1,979,556**
memo: Employee Demographics							
# of Teachers		24	24	24	0		
# of Other Employees		40	32	32	0		
memo: Expense recast	OBJECTS						
Personnel Costs	0100-0299	$ 1,409,706	$ 1,491,829	$ 1,491,830	$ 1,862,460	$ 1,873,460	$ 1,972,780
per pupil		$ 3,669	$ 3,787	$ 3,806	$ 4,755	$ 4,783	$ 5,033
Implementation Costs	0300-0999	$ 1,197,550	$ 1,567,045	$ 1,567,046	$ 1,256,750	$ 1,245,750	$ 1,293,449
per pupil		$ 3,117	$ 3,978	$ 3,998	$ 3,209	$ 3,181	$ 3,300

FY2018-19 SUMMARY BUDGET 392					
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund	TOTAL		
Budgeted Pupil Count					
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	2,060,000.00	2,060,000.00		
REVENUES					
Local Sources	1000 - 1999	223,500.00	223,500.00		
Intermediate Sources	2000 - 2999		0.00		
State Sources	3000 - 3999	3,060,286.00	3,060,286.00		
Federal Sources	4000 - 4999		0.00		
TOTAL REVENUES		3,283,786.00	3,283,786.00		
TOTAL BEGINNING FUND BALANCE & REVENUES		5,343,786.00	5,343,786.00		
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800		0.00		
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300		0.00		
Other Sources	5100,5400, 5500,5900, 5990, 5991		0.00		
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		5,343,786.00	5,343,786.00		
EXPENDITURES					
Instruction - Program 0010 to 2099					
Salaries	0100	1,160,655.00	1,160,655.00		1,972,780
Employee Benefits	0200	416,225.00	416,225.00		
Purchased Services	0300,0400, 0500	307,800.00	307,800.00		
Supplies and Materials	0600	58,800.00	58,800.00		
Property	0700	33,000.00	33,000.00		
Other	0800, 0900	20,000.00	20,000.00		
Total Instruction		1,996,480.00	1,996,480.00		
Supporting Services					
Students - Program 2100					
Salaries	0100	18,000.00	18,000.00		
Employee Benefits	0200	2,110.00	2,110.00		

FY2018-19 SUMMARY BUDGET 392			
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund	TOTAL
Purchased Services	0300,0400, 0500	22,200.00	22,200.00
Supplies and Materials	0600	900.00	900.00
Property	0700		0.00
Other	0800, 0900		0.00
Total Students		43,210.00	43,210.00
Instructional Staff - Program 2200			
Salaries	0100		0.00
Employee Benefits	0200		0.00
Purchased Services	0300,0400, 0500	59,000.00	59,000.00
Supplies and Materials	0600	1,000.00	1,000.00
Property	0700		0.00
Other	0800, 0900		0.00
Total Instructional Staff		60,000.00	60,000.00
General Administration - Program 2300			
Salaries	0100		0.00
Employee Benefits	0200		0.00
Purchased Services	0300,0400, 0500	20,000.00	20,000.00
Supplies and Materials	0600		0.00
Property	0700		0.00
Other	0800, 0900		0.00
Total School Administration		20,000.00	20,000.00
School Administration - Program 2400			
Salaries	0100	277,500.00	277,500.00
Employee Benefits	0200	51,700.00	51,700.00
Purchased Services	0300,0400, 0500	149,300.00	149,300.00
Supplies and Materials	0600	16,000.00	16,000.00
Property	0700	20,000.00	20,000.00
Other	0800, 0900	4,000.00	4,000.00
Total School Administration		518,500.00	518,500.00
Business Services - Program 2500			
Salaries	0100		0.00
Employee Benefits	0200		0.00
Purchased Services	0300,0400, 0500	29,850.00	15,000.00
Supplies and Materials	0600		0.00
Property	0700		0.00
Other	0800, 0900		0.00
Total Business Services		29,850.00	15,000.00
Operations and Maintenance - Program 2600			
Salaries	0100	26,000.00	26,000.00
Employee Benefits	0200	3,370.00	3,370.00
Purchased Services	0300,0400, 0500	471,000.00	471,000.00

FY2018-19 SUMMARY BUDGET 392			
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund	TOTAL
Supplies and Materials	0600	14,000.00	14,000.00
Property	0700		0.00
Other	0800, 0900		0.00
Total Operations and Maintenance		514,370.00	514,370.00
Student Transportation - Program 2700			
Salaries	0100		0.00
Employee Benefits	0200		0.00
Purchased Services	0300,0400, 0500		0.00
Supplies and Materials	0600		0.00
Property	0700		0.00
Other	0800, 0900		0.00
Total Student Transportation		0.00	0.00
Central Support - Program 2800			
Salaries	0100		0.00
Employee Benefits	0200		0.00
Purchased Services	0300,0400 ,0500	40,800.00	40,800.00
Supplies and Materials	0600		0.00
Property	0700		0.00
Other	0800, 0900		0.00
Total Central Support		40,800.00	40,800.00
Other Support - Program 2900			
Salaries	0100		0.00
Employee Benefits	0200		0.00
Purchased Services	0300,0400 ,0500		0.00
Supplies and Materials	0600		0.00
Property	0700		0.00
Other	0800, 0900		0.00
Total Other Support		0.00	0.00
Food Service Operations - Program 3100			
Salaries	0100		0.00
Employee Benefits	0200		0.00
Purchased Services	0300,0400 ,0500		0.00
Supplies and Materials	0600		0.00
Property	0700		0.00
Other	0800, 0900		0.00
Total Other Support		0.00	0.00
Enterprise Operatings - Program 3200			
Salaries	0100		0.00
Employee Benefits	0200		0.00
Purchased Services	0300,0400 ,0500		0.00
Supplies and Materials	0600		0.00
Property	0700		0.00

FY2018-19 SUMMARY BUDGET 392			
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund	TOTAL
Other	0800, 0900		0.00
Total Enterprise Operations		0.00	0.00
Community Services - Program 3300			
Salaries	0100	15,000.00	15,000.00
Employee Benefits	0200	2,220.00	2,220.00
Purchased Services	0300,0400 ,0500	400.00	400.00
Supplies and Materials	0600	400.00	400.00
Property	0700		0.00
Other	0800, 0900		0.00
Total Community Services		18,020.00	18,020.00
Education for Adults - Program 3400			
Salaries	0100		0.00
Employee Benefits	0200		0.00
Purchased Services	0300,0400 ,0500		0.00
Supplies and Materials	0600		0.00
Property	0700		0.00
Other	0800, 0900		0.00
Total Education for Adults Services		0.00	0.00
Total Supporting Services		1,244,750.00	1,229,900.00
Property - Program 4000			
Salaries	0100		0.00
Employee Benefits	0200		0.00
Purchased Services	0300,0400 ,0500	25,000.00	25,000.00
Supplies and Materials	0600		0.00
Property	0700		0.00
Other	0800, 0900		0.00
Total Property		25,000.00	25,000.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure			
Salaries	0100		0.00
Employee Benefits	0200		0.00
Purchased Services	0300,0400 ,0500		0.00
Supplies and Materials	0600		0.00
Property	0700		0.00
Other	0800, 0900		0.00
Total Other Uses		0.00	0.00
TOTAL EXPENDITURES		3,266,230.00	3,251,380.00
RESERVES			
Other Reserved Fund Balance - Program 9900	0840		0.00

FY2018-19 SUMMARY BUDGET	392				
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund	TOTAL		
Reserve for Encumbrance: 9400	0840		0.00		
Reserved Fund Balance - Program 9100	0840		0.00		
District Emergency Reserve - Program 9315	0840		0.00		
Reserve for TABOR 3% - Program 9310	0840	98,000.00	98,000.00		
Res. for TABOR - Multi-Year Obligations Program 9320	0840		0.00		
TOTAL RESERVES		98,000.00	98,000.00		
TOTAL EXPENDITURES & RESERVES		3,364,230.00	3,349,380.00		
NON-APPROPRIATED RESERVE - Program 9200			0.00		
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0)		1,979,556.00	1,994,406.00		

EL PASO COUNTY SCHOOL DISTRICT 49
2018-2019 PROPOSED BUDGET

GOAL ACADEMY

FUND: 11 CHARTER SCHOOL FUND
LOCATION: 930
DESCRIPTION The Charter School Fund is used to track financial activities of all charter schools authorized by the District

		2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	PROPOSED 2017-2018 BUDGET	AMENDED 2017-2018 BUDGET	PROPOSED 2018-2019 BUDGET
Funded Student Count		3,257.50	4,065.00	4,065.00	3,650.00	3,780.00	3,880
PPR funding rate		$ 6,688.52	$ 7,106.62	$ 7,075.99	$ 7,076.00	$ 7,321.00	$ 7,315.00
BEGINNING FUND BALANCE:		**$ (20,279,535)**	**$ (22,198,053)**	**$ (16,740,327)**	**$ (27,560,790)**	**$ (27,560,790)**	**$ (27,560,790)**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ 21,787,854	$ 28,888,410	$ 26,442,688	$ 25,827,400	$ 27,673,380	$ 28,382,200
Charges for Services		-	-	-	-	-	-
Grant & Designated Revenue		1,463,432	1,514,389	1,654,695	1,046,200	1,360,644	984,088
Other		120,722	157,680	408,417	1,758,200	2,276,100	315,050
TOTAL REVENUE:		**$ 23,372,008**	**$ 30,560,479**	**$ 28,505,800**	**$ 28,631,800**	**$ 31,310,124**	**$ 29,681,338**
TOTAL FUNDS AVAILABLE:		**$ 3,092,473**	**$ 8,362,426**	**$ 11,765,473**	**$ 1,071,010**	**$ 3,749,334**	**$ 2,120,548**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ 12,062,088	$ 13,701,001	$ 15,934,328	$ 17,650,284	$ 18,828,751	$ 21,216,956
Support Services		12,228,906	11,401,752	23,391,935	10,711,516	12,481,373	8,209,187
Other		-	-	-	-	-	255,195
TOTAL EXPENDITURES:		**$ 24,290,994**	**$ 25,102,753**	**$ 39,326,263**	**$ 28,361,800**	**$ 31,310,124**	**$ 29,681,338**
CHANGE IN FUND BALANCE:		(918,986)	5,457,726	(10,820,463)	270,000	-	-
ENDING FUND BALANCE:		**$ (21,198,521)**	**$ (16,740,327)**	**$ (27,560,790)**	**$ (27,290,790)**	**$ (27,560,790)**	**$ (27,560,790)**
memo: Employee Demographics							
# of Teachers		43	43	43	0		
# of Other Employees		188	188	188	0		
memo: Expense recast							
Personnel Costs		$ 11,567,059	$ 11,567,060	$ 15,934,328	$ 17,920,284	$ 18,828,751	$ 19,842,656
per pupil		$ 3,551	$ 2,846	$ 3,920	$ 4,910	$ 4,981	$ 5,114
Implementation Costs		$ 11,270,458	$ 11,270,458	$ 23,391,935	$ 10,441,516	$ 12,481,373	$ 9,838,682
per pupil		$ 3,460	$ 2,773	$ 5,754	$ 2,861	$ 3,302	$ 2,536

GOAL ACADEMY
2018-2019 School Budget

	June 30, 2017 Actual	February 28,2018 YTD	2017-2018 Revised Budget	2018-2019 Adopted Budget	
REVENUE					
				$7,315	**PPR**
PPR Allocation				**3,880**	**Student Count**
District D49 - Charter School PPR Allocation	**26,566,842.00**	**18,448,581.35**	**27,673,380**	**28,382,200**	
State Equalization Payment	**(124,154.10)**	0.00	0	0	
Revenue from State Sources					
ECEA Grant Revenue	548,750.00	383,625.00	426,250	386,250	
ELPA - Professional Development	162,807.00	76,000.11	124,270	124,270	
ELPA	84,977.00	57,354.49	87,318	87,318	
Counselor Corp Grant	66,140.00	66,400.00	66,400	0	
CTE	12,492.38	0.00	0	0	
Total Revenue from State Sources	**875,166.38**	**583,379.60**	**704,238**	**597,838**	
Other Revenue from State Sources					
Title 1 Revenue	245,332.38	146,841.17	229,856	0	
Title II Revenue	4,123.61	0.00	0	0	
Oher State Agencies	1,915.96	3,860.41	300	0	
IDEA Grant Revenue	526,308.14	282,056.23	426,250	386,250	
Total Other Revenue from State Sources	**777,680.09**	**432,757.81**	**656,406**	**386,250**	
Other Revenue					
Interest Income	20,296.66	51,975.37	80,400	112,000	
Gain/Loss of Sale of Capital Assets	569,375.00	0.00	0	0	
Donations from Private Sources	12.39	12.18	200	200	
GOAL Ventures Revenue	850.00	250.00	1,000	0	
Mill Levy Override	333,900.00	27,500.00	27,500	0	
Other Revenue	55,207.00	18,943.90	7,000	20,000	
Revenue from prior years fund balance	0.00	0.00	2,160,000	182,850	
	979,641.05	**98,681.45**	**2,276,100**	**315,050**	
TOTAL REVENUE	**29,075,175.42**	**19,563,400.21**	**31,310,124**	**29,681,338**	

GOAL ACADEMY 2018-2019 School Budget	June 30, 2017 Actual	February 28,2018 YTD	2017-2018 Revised Budget	2018-2019 Adopted Budget
EXPENDITURES				
0100 - SALARIES				
Salaries-Administrative	12,053,357.71	8,710,127.79	2,964,250	3,147,250
Salaries-Instructional			4,050,320	4,501,270
Salaries-Professional Other			1,189,000	1,895,000
Salaries-Paraprofessional			4,321,319	4,437,068
Salaries-Office/Administrative Support			1,702,246	1,455,746
Salaries-Trades/Services			36,000	42,000
Salaries for Extra Duty Work			80,000	50,000
Salaries-Promotion Increases			100,000	40,000
Hard to fill/retain			0	3,000
Total Salaries	**12,053,357.71**	**8,710,127.79**	**14,466,135**	**15,571,334**
0200 - EMPLOYEE BENEFITS				
Life Insurance	75,317.12	52,133.28	85,000	91,200
Critical Care & Accident	33,268.26	22,463.06	40,320	36,000
State Employment Insurance	36,160.23	24,660.77	43,398	46,714
Medicare Expense	169,160.65	121,646.37	209,759	225,784
PERA Employer Expense	2,236,011.80	1,655,087.29	2,914,926	3,137,624
CitiStreet 401K Expense	118,683.76	102,651.01	168,000	160,000
Dental Insurance	42,932.92	33,456.26	58,988	52,000
Vision Insurance	20,597.37	13,724.85	28,748	22,000
Health Insurance Expense	346,581.20	175,824.95	813,476	500,000
Total Employee Benefits	**3,078,713.31**	**2,201,647.84**	**4,362,616**	**4,271,322**
0300 - PROFESSIONAL SERVICES				
Banking Service Fees	5,598.91	553.73	6,000	1,000
Professional-Educational Services	144,358.83	60,549.50	132,000	132,000
Purchased Professional & Technical Service	339,502.02	326,508.07	400,000	400,000
Legal Services	191,404.40	104,191.38	230,000	200,000
Audit Services	27,750.00	20,500.00	25,000	18,500
IT Audits	0.00	0.00	5,000	5,000
Consultant Services	201,421.36	63,765.00	160,000	115,000
Student Medical Services	630.00	630.00	2,000	2,000
Other Professional Services	135,390.51	307,178.98	661,000	157,000
Employee Training & Development	115,578.07	374,328.50	466,000	343,800
Total Professional Services	**1,161,634.10**	**1,258,205.16**	**2,087,000**	**1,374,300**

GOAL ACADEMY 2018-2019 School Budget	June 30, 2017 Actual	February 28,2018 YTD	2017-2018 Revised Budget	2018-2019 Adopted Budget
0400 - PURCHASED PROPERTY SERVICES				
Water/Sewage	24,118.29	2,396.22	6,000	6,000
Disposal Services	5,110.40	2,993.08	7,000	7,000
Custodial Services	51,387.15	49,650.26	100,000	100,000
Grounds Maintenance	9,300.89	3,875.00	12,000	12,000
Repairs and Maintenance Services-Bldgs. & Vehicles	116,502.56	71,625.44	230,000	170,000
Non-Tech Repairs & Maintenance	1,638.48	2,466.49	4,000	4,000
Tech Repairs & Maintenance	1,037.50	2,053.35	5,000	5,000
Facility Rentals	20,790.75	11,023.50	50,000	50,000
Equipment Rentals	2,009.50	66.97	20,000	5,000
Building Rentals	946,687.96	613,876.68	1,115,000	1,115,000
Security Services	13,982.00	27,253.00	40,000	20,000
Total Purchased Property Services	**1,192,565.48**	**787,279.99**	**1,589,000**	**1,494,000**
0500 - OTHER PURCHASED SERVICES				
Other Purchased Services	40,017.08	160.00	40,000	20,000
Student Field Trips and POD actvities	28,397.07	11,931.64	40,000	44,500
GOAL Ventures	69,105.35	33,902.62	90,000	90,000
Bus Passes	6,676.30	4,853.20	10,000	13,500
Liability Insurance	82,319.71	89,999.29	490,000	100,000
Vehicle Insurance	47,156.00	50,460.00	65,000	65,000
Workers Compensation Insurance	127,246.90	70,264.81	125,000	125,000
Communications	1,104,283.02	629,288.88	1,806,000	1,348,000
Postage	13,267.47	8,527.49	17,000	20,000
Advertising	171,117.92	206,563.46	210,000	210,000
Signage/Branding/Production	0.00	0.00	100,000	75,000
Student Recruitment Expenses	0.00	0.00	0	10,000
Printing Binding and Duplicating	46,424.77	41,643.35	95,000	95,000
Tuition/Fees	558,941.21	396,141.39	665,000	900,000
In-state travel	71,422.82	60,205.25	86,000	86,000
Out-of-state travel	32,879.13	37,852.60	71,368	71,368
Mileage Reimbursement	28,675.46	14,956.85	25,000	26,000
Administrative Overhead D-49	574,964.13	445,637.40	664,161	681,173
Administrative Overhead D-49 SPED	74,188.93	53,996.04	83,020	85,147
Pupil Activities Proms/Events	13,142.80	1,507.49	15,000	19,000
Total Other Purchased Services	**3,090,226.07**	**2,157,891.76**	**4,697,549**	**4,084,687**

GOAL ACADEMY 2018-2019 School Budget	June 30, 2017 Actual	February 28,2018 YTD	2017-2018 Revised Budget	2018-2019 Adopted Budget
0600 - SUPPLIES				
Office Supplies	32,972.83	21,010.10	35,000	40,000
National Honor Society Supplies	0.00	385.00	4,000	2,000
General Supplies	29,556.48	27,529.98	50,000	50,000
Graduation Supplies	43,707.76	(186.00)	50,000	50,000
Public Relations Supplies	7,730.90	10,876.49	25,000	25,000
Student Recuitment	0.00	0.00	10,000	10,000
Food Purchases- Student	47,817.87	52,780.61	102,675	110,000
Food Purchases- Staff	36,246.60	28,217.00	40,000	40,000
Food Purchases- BOD	3,343.62	1,021.79	5,000	5,000
Adaptive Supplies	107.84	4,935.75	15,000	15,000
Instructional Supplies	20,645.26	5,259.50	30,000	30,000
Natural Gas	30,652.65	12,021.57	25,000	25,000
Electricity.	88,911.12	45,370.55	80,000	80,000
Motor Vehicle Fuels	41,040.99	27,988.09	75,000	70,000
Books and Periodicals	65,586.94	46,894.76	75,000	75,000
Electronic Media Materials	46,316.58	39,495.06	70,000	50,000
Student Information Systems	238,820.00	154,943.85	250,000	250,000
Curriculum	282,520.99	404,000.50	485,000	455,300
Student Assessments	108,575.93	108,257.88	190,500	208,200
Data Storage	34,827.00	58,592.00	65,000	45,000
Staff Software	63,345.42	12,850.31	20,000	20,000
Concurrent Enrollment Supplies	3,726.54	4,013.87	10,000	10,000
Donations to others	0.00	0.00	1,000	1,000
Student Crisis Expense	1,098.57	1,105.08	10,000	10,000
Staff Recognition	8,885.10	9,361.18	15,000	15,000
HR Wellness	74,512.12	4,276.11	27,000	27,000
Student Incentives	9,001.96	17,558.22	55,000	62,000
Total Supplies	**1,319,951.07**	**1,098,559.25**	**1,820,175**	**1,780,500**
0700 - PROPERTY				
Vehicles	495,496.93	262,093.93	350,000	250,000
Furniture & Fixtures	1,185,629.66	484,197.93	900,000	250,000
Equipment	82,075.34	1,071.94	60,000	50,000
Technology Purchases	506,843.12	637,348.25	885,000	300,000
Total Property	**2,270,045.05**	**1,384,712.05**	**2,195,000**	**850,000**
0800 - OTHER EXPENSE				
Dues and Fees	22,947.58	29,755.43	40,000	40,000
Penalties & Interest	228,757.47	2,892.81	5,000	3,000
Miscellaneous Expense	41,352.10	(2,158.38)	47,649	212,194
Total Other Expenses	**293,057.15**	**30,489.86**	**92,649**	**255,194**
TOTAL EXPENDITURES	**24,459,549.94**	**17,628,913.70**	**31,310,124**	**29,681,338**

Adopted BOD 4-24-18

EL PASO COUNTY SCHOOL DISTRICT 49
2018-2019 PROPOSED BUDGET

POWER TECHNICAL EARLY COLLEGE

FUND: 11 **CHARTER SCHOOL FUND**
LOCATION: **945**
DESCRIPTION: The Charter School Fund is used to track financial activities of all charter schools authorized by the District

		2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	PROPOSED 2017-2018 BUDGET	AMENDED 2017-2018 BUDGET	PROPOSED 2018-2019 BUDGET
Funded Student Count		0	0	0	285.00	285.00	315.00
PPR funding rate		$ -	$ -	$ 7,075.99	$ 7,314.00	$ 7,217.00	$ 7,607.00
BEGINNING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ 77,517**	**$ 2,162,007**	**$ 2,183,548**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ -	$ -	$ 1,132,160	$ 2,084,490	$ 1,733,349	$ 2,396,066
Charges for Services		-	-	29,441	-	44,000	54,278
Grant & Designated Revenue		-	-	445,243	-	636,558	116,058
Other		-	-	44,508	-	500	-
TOTAL REVENUE:		**$ -**	**$ -**	**$ 1,651,352**	**$ 2,084,490**	**$ 2,414,407**	**$ 2,566,402**
TOTAL FUNDS AVAILABLE:		**$ -**	**$ -**	**$ 1,651,352**	**$ 2,162,007**	**$ 4,576,414**	**$ 4,749,950**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ -	$ -	$ 644,916	$ -	$ 1,697,628	$ 1,849,624
Support Services		-	-	928,919	-	695,238	716,440
Other		-	-	-	-	-	
TOTAL EXPENDITURES:		**$ -**	**$ -**	**$ 1,573,835**	**$ -**	**$ 2,392,866**	**$ 2,566,064**
CHANGE IN FUND BALANCE:		-	-	77,517	2,084,490	21,541	338
ENDING FUND BALANCE:		**$ -**	**$ -**	**$ 77,517**	**$ 2,162,007**	**$ 2,183,548**	**$ 2,183,886**
memo: Employee Demographics							
# of Teachers		0	0	0	0	0	0
# of Other Employees		0	0	0	0	0	0
memo: Expense recast							
Personnel Costs		$ -	$ -	$ -	$ -	$ 1,264,548	$ 1,603,494
per pupil		$ -	$ -	$ -	$ -	$ 4,437	$ 5,090
Implementation Costs		$ -	$ -	$ -	$ -	$ 1,128,318	$ 962,570
per pupil		$ -	$ -	$ -	$ -	$ 3,959	$ 3,056

JAMES IRWIN CHARTER SCHOOLS	7,314	7,607
PTEC	237	315
April 1, 2018	17-18 Projected	18-19 Budget
REVENUE		
PPR	1,733,349	2,396,066
Capital Construction	59,250	78,750
MLO	37,308	37,308
ELPA		
CTE Reimbursment	35,000	-
Student and Transportation Fees & reimbursem	49,846	54,278
Other	6,278	-
CTE Reimbursment		
JICS GRANT	290,000	-
CDE Grant	215,000	-
Total Revenue	**2,426,031**	**2,566,402**
EXPENSES		
Instructional Program		
Salaries		
Instructional Salaries	507,043	715,864
Substitute Salaries	3,000	4,000
Extra Duty		-
Merit Pay	-	-
Total Salaries	510,043	719,864
Employee Benefits	273,120	339,627
Printing and Binding	24,000	24,000
MLO Program	20,361	20,361
SPED Purchased Services	154,500	154,500
Instructional Supplies	39,330	45,000
Textbooks	1,000	20,000
Start up Grant	215,000	-

JAMES IRWIN CHARTER SCHOOLS	7,314	7,607
PTEC	237	315
April 1, 2018	17-18 Projected	18-19 Budget
Instructional Professional Services	**1,237,354**	**1,323,352**
Student Support Services		
Regular Salaries	48,000	50,000
Employee Benefits	20,070	19,305
Tutoring/services	5,000	5,000
Student Activities	-	-
Students Tuition	5,000	5,000
Student Support Prof Serv	**78,070**	**79,305**
Instructional Staff Support		
Salaries	-	-
Employee Benefits	-	-
Staff Development	3,000	3,000
Tech Data Services	5,309	6,809
Instructional Staff Prof Serv	**8,309**	**9,809**
General Administration Services		
Salaries	46,040	58,089
Merit Pay /Christmas Bonus	2,000	2,000
Employee Benefits	16,276	19,048
Marketing/Advertising	20,000	12,000
Board Meetings	3,000	3,000
Legal	2,000	2,000
Audit	7,000	8,000
Professional Development	4,800	5,000
Other Purchased Services	10,000	10,000
Authorizor Fees	44,065	44,065
General Administration Services	**155,181**	**163,202**

JAMES IRWIN CHARTER SCHOOLS	7,314	7,607
PTEC	237	315
April 1, 2018	17-18 Projected	18-19 Budget
School Administration		
Salaries	152,520	180,132
Christmas Bonus	7,500	10,000
Employee Benefits	64,908	79,409
Office Supplies	3,585	3,915
Graduation/Promotion	-	
School Fundraisiers		
Principals Fund	500	500
School Admin Professional Serv	**229,013**	**273,956**
Business Administration		
Salaries	41,140	43,800
Purchased Services	4,000	4,000
Employee Benefits	15,248	16,180
Vehicle expenses/rentals	720	2,000
Bank Fees	500	1,000
Executive Training	1,000	300
CFO Misc	200	100
Postage	2,400	2,400
Dues	500	5,520
Business Office Supplies	3,000	4,000
Business Administration Fees	**68,708**	**79,300**
Operation and Maintenance		
Salaries	37,000	36,000
Employee Benefits	15,590	13,500
Professional Services	30,000	36,400

JAMES IRWIN CHARTER SCHOOLS PTEC April 1, 2018	7,314 237 17-18 Projected	7,607 315 18-19 Budget
Security Services	6,500	6,500
Trash Service	4,000	4,000
Repair and Maintenance	2,000	9,000
Operational Supplies	8,000	10,000
Projects-MLO	16,947	30,000
Utilities	60,000	45,000
Building and Grounds Fees	**180,037**	**190,400**
Transportation		
Salaries	14,080	13,000
Employee Benefits	3,013	3,540
Gas	5,000	5,000
Maintenance	13,000	8,000
Transportation	**35,093**	**29,540**
Central Support Fees		
Tech equipment/supplies	5,000	10,000
Purchased Tech Services	40,000	35,000
Liability Insurance	17,000	17,000
Telephone	24,600	24,600
Fingerprinting	3,000	3,000
Unemployment Insurance	5,600	5,600
Workman's Comp Insurance	15,000	12,000
Life/Disability Insurance	-	-
Central Support Fees	**110,200**	**107,200**

JAMES IRWIN CHARTER SCHOOLS	7,314	7,607
PTEC	237	315
April 1, 2018	17-18 Projected	18-19 Budget
Building lease	310,000	310,000
Total School Expenses	2,411,965	2,566,064
Net Change to Fund Balance	14,066	338
Fund Balance brought forward:	77,516	91,582
Projected June 30, 2018 bal	91,582	91,920

EL PASO COUNTY SCHOOL DISTRICT 49
2018-2019 PROPOSED BUDGET

BANNING LEWIS RANCH ACADEMY

FUND: 11 **CHARTER SCHOOL FUND**
LOCATION: **950**
DESCRIPTION: The Charter School Fund is used to track financia activities of all charter schools authorized by the District

		2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	PROPOSED 2017-2018 BUDGET	AMENDED 2017-2018 BUDGET	PROPOSED 2018-2019 BUDGET
Funded Student Count		714.40	717.60	717.60	1,237.28	1,196.28	1,320
PPR funding rate		$ 6,688.52	$ 7,106.62	$ 7,075.99	$ 7,092.00	$ 7,321.29	$ 7,502.00
BEGINNING FUND BALANCE:		**$ 685,692**	**$ 948,217**	**$ 1,133,691**	**$ 1,632,312**	**$ 1,632,312**	**$ 1,632,312**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ 4,778,279	$ 5,190,333	$ 5,679,344	$ 8,774,790	$ 8,758,313	$ 9,904,741
Charges for Services		103,293	83,039	114,225	246,263	153,763	162,648
Grant & Designated Revenue		171,845	221,711	422,645	370,607	371,338	417,782
Other		570,898	599,632	193,516	2,354,790	2,509,875	806,205
TOTAL REVENUE:		**$ 5,624,315**	**$ 6,094,715**	**$ 6,409,730**	**$ 11,746,450**	**$ 11,793,289**	**$ 11,291,376**
TOTAL FUNDS AVAILABLE:		**$ 6,310,007**	**$ 7,042,932**	**$ 7,543,421**	**$ 13,378,761**	**$ 13,425,600**	**$ 12,923,687**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ 2,558,323	$ 2,599,865	$ 2,560,246	$ 4,536,341	$ 4,738,757	$ 5,332,187
Support Services		2,229,647	2,743,921	3,511,072	4,668,039	4,522,527	5,496,142
Other		573,820	565,455	(160,209)	2,315,777	2,686,061	463,047
TOTAL EXPENDITURES:		**$ 5,361,790**	**$ 5,909,241**	**$ 5,911,109**	**$ 11,520,157**	**$ 11,947,345**	**$ 11,291,375**
CHANGE IN FUND BALANCE:		262,525	185,474	498,621	226,293	(154,056)	0
ENDING FUND BALANCE:		**$ 948,217**	**$ 1,133,691**	**$ 1,632,312**	**$ 1,858,604**	**$ 1,478,255**	**$ 1,632,312**
memo: Employee Demographics							
# of Teachers		37	37	37	59		
# of Other Employees		30	29	29	42		
memo: Expense recast							
Personnel Costs		$ 2,900,837	$ 3,119,281	$ 3,119,282	$ 3,335,889	$ 5,047,903	$ 5,627,035
per pupil		$ 4,061	$ 4,347	$ 4,347	$ 2,696	$ 4,220	$ 4,262
Implementation Costs		$ 2,015,625	$ 2,272,227	$ 2,272,228	$ 8,184,268	$ 6,899,442	$ 5,664,340
per pupil		$ 2,821	$ 3,166	$ 3,166	$ 6,615	$ 5,767	$ 4,290

*Amounts are for General Fund and Enterprise Fund

Banning Lewis Academy FY 19 Approved Budget

REVENUE/EXPENDITURE FY19 BUDGET REPORT
UNAUDITED - FOR INTERNAL USE ONLY

	Total FY19 Budget
Total Estimated Enrollment	**$1,369.00**
Funded Pupil Count	**$1,320.28**
# of full time kindergarteners funded at .58 FTE	**$116.00**
District per Pupil Revenue	**$7,502.00**
Overview - Surplus / (Deficit)	
Consolidated (All Funds)	($238,618.18)
General Fund	$176,346.80
Food Service Fund	$0.00
Enterprise Fund	($452,116.37)
Student Activities Fund	$37,151.40

ACCOUNT TYPE & NUMBER	DESCRIPTION	Total FY19 Budget
	10 GENERAL FUND	
11.950.00.0000.1510.000.0000	INVESTMENT INTEREST EARNINGS	$4,419.29
11.950.00.0000.1740.000.0000	STUDENT FEES	$48,037.31
11.950.00.0000.1740.000.0001	Fees - Athletics	$44,999.95
11.950.00.0000.1820.000.0000	BEFORE/AFTER SCHOOL TUITION	$26,514.62
11.950.00.0000.1910.000.0000	RENTAL OF FACILITY	$136,132.50
11.950.00.0000.1920.000.0000	FUNDRAISING	$152,200.00
11.950.00.0000.5710.000.0000	DISTRICT PER PUPIL REVENUE (PPR)	$9,904,740.56
11.950.10.0000.1990.000.0000	MILL LEVY REVENUES - MLO-Ops	$549,179.01
11.950.00.0000.1990.000.0001	MISCELLANEOUS - INSURANCE CLAIMS	$0.00
11.950.00.0000.1990.000.0000	MISCELLANEOUS	$7,370.90
	TOTAL LOCAL REVENUES	**$10,873,594.13**
11.950.00.0000.3113.000.3113	ST CAP. CONSTRN FUNDING	$365,717.56
11.950.00.0000.3130.000.3130	STATE SPEC ED FUNDING	$0.00
11.950.00.0000.3202.000.3202	WELLNESS GRANT	$0.00
11.950.00.0000.3206.000.3206	READ ACT	$25,674.04
11.950.00.0000.3150.000.3150	GIFTED & TALENTED	$0.00
	TOTAL STATE REVENUES SPECIAL ED	**$391,391.60**
11.950.00.0000.4010.000.4010	TITLE I, PART A	$0.00
11.950.00.0000.4010.000.4367	TITLE II	$0.00
11.950.00.0000.4010.000.4186	TITLE IV	$0.00
11.950.00.0000.4010.000.4298	TITLE V	$0.00
11.950.00.0000.4010.000.4041	FEDERAL IMPACT AID	$26,390.36
11.950.00.0000.4000.000.5027	FEDERAL REV. SPEC ED	$0.00
11.950.00.0000.4000.000.4394	FEDERAL AARA STABILIZATION FUNDS	$0.00
	TOTAL FEDERAL REVENUES	**$26,390.36**

11.950.00.0000.5400.000.0000	CAPITAL LEASE PROCEEDS - FURNISHING & EQUIPMENT	$0.00
	TOTAL OTHER SOURCES	**$0.00**
	GENERAL FUND 10 Totals:	**$11,291,376.09**

10 GENERAL FUND EXPENDITURES

ELEMENTARY INSTRUCTIONAL SERVICES

11.950.00.0010.0110.201.0000	TEACHERS - ELEMENTARY	$1,105,076.06	$5,627,034.83
11.950.00.0010.0110.415.0000	TEACHING ASSISTANT	$65,072.21	
11.950.00.0010.0120.204.0000	SUBSTITUTE PAY	$93,291.54	
11.950.00.0010.0120.415.0000	SUBSTITUE TEACHING ASSISTANTS	$0.00	
11.950.00.0010.0150.201.0000	STIPENDS/EXTRA DUTY - TEACHERS	$17,808.21	
11.950.00.0010.0190.201.0000	BONUS	$78,000.00	
11.950.00.0010.0190.415.0000	BONUS - TEACHING ASST	$0.00	
11.950.00.0010.0220.201.0000	FICA ELEMENTARY TEACHER	$140,462.88	
11.950.00.0010.0220.204.0000	FICA SUBSTITUTE PAY	$9,427.00	
11.950.00.0010.0220.415.0000	FICA TEACHER ASSISTANTS - ELEMENTARY	$12,140.73	
11.950.00.0010.0251.201.0000	HEALTH - ELEMENTARY TEACHER	$168,634.61	
11.950.00.0010.0251.415.0000	HEALTH - TEACHER ASSISTANTS	$7,032.23	
11.950.00.0010.0290.201.0000	401k ELEMENTARY TEACHER	$44,203.05	
11.950.00.0010.0290.204.0000	401k SUBSTITUTE PAY	$0.00	
11.950.00.0010.0290.415.0000	401k TEACHER ASSISTANTS - ELEMENTARY	$2,602.88	
11.950.00.0010.0610.000.0000	SUPPLIES - INSTRUCTIONAL (ELEM)	$76,800.00	
11.950.12.0010.0610.000.0000	MLO SUPPLIES - INSTRUCTIONAL (ELEM PRGM)	$0.00	
11.950.00.0010.0610.000.4041	SUPPLIES - IMPACT AID (ELEM)	$15,228.92	
11.950.00.0010.0640.000.0000	TEXTBOOKS & PERIODICALS	$16,000.00	
11.950.00.0010.0733.000.0000	CAPITAL OUTLAY - FURNISHINGS	$0.00	
11.950.00.0010.0734.000.0000	CAPITAL OUTLAY - TECHNOLOGY	$0.00	
11.950.12.0010.0735.000.0000	Non-Capital Assets - MLO	$0.00	
	TOTAL ELEMENTARY INST. SERVICES	**$1,851,780.31**	

MIDDLE SCHOOL INSTRUCTIONAL SERVICES

11.952.00.0020.0110.201.0000	TEACHERS - MIDDLE SCHOOL	$482,902.79
11.952.00.0020.0120.204.0000	SUBSTITUTE PAY	$44,468.97
11.952.00.0020.0110.415.0000	TEACHING ASSISTANTS - MIDDLE SCHOOL	$21,687.68
11.952.00.0020.0150.201.0000	EXTRA DUTY STIPENDS	$10,684.93
11.952.00.0020.0190.201.0000	BONUS MS TEACHERS	$39,000.00
11.952.00.0020.0190.415.0000	MS TEACHING ASSISTANT BONUS	$0.00
11.952.00.0020.0220.201.0000	FICA MIDDLE SCHOOL TEACHER	$56,394.05
11.952.00.0020.0220.204.0000	FICA SUBSTITUTE PAY	$4,085.03
11.952.00.0020.0220.415.0000	FICA TEACHING ASSISTANTS MS	$3,280.11
11.952.00.0020.0251.201.0000	HEALTH - MIDDLE SCHOOL TEACHER	$73,690.97
11.952.00.0020.0251.415.0000	HEALTH - TEACHING ASSISTANTS MS	$3,309.54
11.952.00.0020.0290.201.0000	401k MIDDLE SCHOOL TEACHER	$19,316.12
11.952.00.0020.0290.415.0000	401k TEACHER ASSISTANTS MS	$867.51

11.952.00.0020.0610.000.0000	SUPPLIES - INSTRUCTIONAL (MIDDLE SCHOOL)	$44,228.54
11.952.12.0020.0610.000.0000	MLO SUPPLIES - INSTRUCTIONAL (MS PRGM)	$0.00
11.950.00.0020.0610.000.4041	Supplies - Impact Aid	$15,228.92
11.952.00.0020.0640.000.0000	TEXTBOOKS & PERIODICALS	$12,000.00
11.952.00.0020.0733.000.0000	CAPITAL OUTLAY - FURNISHINGS	$0.00
11.952.00.0020.0734.000.0000	CAPITAL OUTLAY - TECHNOLOGY	$0.00
11.952.00.0020.0734.000.0000	CAPITAL OUTLAY - MS TECHNOLOGY	$5,579.11
	TOTAL MIDDLE SCHOOL INSTR. SERVICES	**$836,724.26**

HIGH SCHOOL INSTRUCTIONAL SERVICES

11.952.00.0030.0110.201.0000	TEACHERS - HIGH SCHOOL	$312,197.90
11.952.00.0030.0120.204.0000	SUBSTITUTE PAY	$24,877.74
11.952.00.0030.0150.201.0000	EXTRA DUTY STIPENDS	$7,123.28
11.952.00.0030.0190.201.0000	BONUS HS TEACHERS	$6,000.00
11.952.00.0030.0210.201.0000	LIFE & DISABILITY - HIGH SCHOOL TEACHER	$0.00
11.952.00.0030.0220.201.0000	FICA/UTA HIGH SCHOOL TEACHER	$44,956.13
11.952.00.0030.0220.204.0000	FICA SUBSTITUTE PAY	$2,513.87
11.952.00.0030.0251.201.0000	MEDICAL INSUR - HIGH SCHOOL TEACHER	$47,641.40
11.952.00.0030.0290.201.0000	401k HIGH SCHOOL TEACHER	$12,487.92
11.952.00.0030.0610.000.0000	SUPPLIES - INSTRUCTIONAL (HIGH SCHOOL)	$46,240.00
11.952.12.0030.0610.000.0000	MLO SUPPLIES - INSTRUCTIONAL (HS PRGM)	$0.00
11.952.00.0030.0610.000.4041	Supplies - Impact Aid(HS)	$15,228.92
11.952.00.0030.0640.000.0000	TEXTBOOKS & PERIODICALS	$40,000.00
11.952.00.0030.0733.000.0000	CAPITAL OUTLAY - FURNISHINGS	$20,000.00
	TOTAL HIGH SCHOOL INSTR. SERVICES	**$579,267.16**

SPECIALS INSTRUCTIONAL SERVICES

11.950.00.0060.0110.201.0000	TEACHERS - SPECIALS	$117,478.49
11.952.00.0060.0110.201.0000	TEACHERS - SPECIALS - MS/HS	$300,258.75
11.950.00.0060.0150.407.0000	EXTRA DUTY COACHING STIPENDS	$0.00
11.952.00.0060.0150.407.0000	EXTRA DUTY COACHING STIPENDS - MS/HS	$86,000.00
11.950.00.0060.0190.201.0000	BONUS SPECIAL TEACHERS	$9,000.00
11.952.00.0060.0190.201.0000	BONUS SPECIAL TEACHERS MS/HS	$15,000.00
11.950.00.0060.0220.201.0000	FICA SPECIALS TEACHER	$13,850.11
11.952.00.0060.0220.201.0000	FICA SPECIALS TEACHER - MS/HS	$40,800.80
11.950.00.0060.0220.407.0000	FICA COACHING STIPENDS	$0.00
11.952.00.0060.0220.407.0000	FICA COACHING STIPENDS - MS/HS	$6,579.00
11.950.00.0060.0251.201.0000	HEALTH - SPECIALS TEACHER	$17,927.22
11.952.00.0060.0251.201.0000	HEALTH - SPECIALS TEACHER - MS/HS	$45,819.49
11.950.00.0060.0290.201.0000	401k SPECIALS TEACHER	$4,699.14
11.952.00.0060.0290.201.0000	401k SPECIALS TEACHER - MS/HS	$12,010.35
11.950.00.0060.0290.407.0000	401k EXTRA DUTY - COACHES	$0.00
11.952.00.0060.0290.407.0000	401k EXTRA DUTY - COACHES MS/HS	$860.00

11.950.00.0060.0328.000.0000	ASSESSMENTS	$40,685.14
11.950.00.0060.0340.000.0000	PURCHASED SERVICES - INSTRUCTION	$1,099.60
11.950.00.0060.0610.000.0000	SUPPLIES - INSTRUCTIONAL (ELEMENTARY SPECIALS)	$23,091.57
11.950.12.0060.0610.000.0000	MLO - SUPPLIES - INSTRUCTIONAL	$0.00
11.952.00.0060.0610.000.0000	SUPPLIES - INSTRUCTIONAL (MS/HS SPECIALS)	$21,227.52
11.952.12.0060.0610.000.0000	MLO - SUPPLIES - INSTRUCTIONAL (MS/HS SPECIALS)	$0.00
11.950.00.0060.0640.000.0000	TEXTBOOKS & PERIODICALS	$8,796.79
11.952.00.0060.0640.000.0000	TEXTBOOKS & PERIODICALS (MS/HS SPECIALS)	$0.00
11.950.00.0060.0650.000.0000	SOFTWARE	$0.00
11.952.00.0060.0650.000.0000	SOFTWARE(MS/HS SPECIALS)	$0.00
11.950.00.0060.0733.000.0000	CAPITAL OUTLAY - FINANCED FURNISHING	$0.00
11.952.00.0060.0733.000.0000	CAPITAL OUTLAY - FINANCED FURNISHING (MS/HS SPECIALS)	$0.00
11.950.00.0060.0734.000.0000	CAPITAL OUTLAY - FINANCED TECHNOLOGY	$0.00
11.950.14.0060.0734.000.0000	MLO TECH - CAPITAL OUTLAY TECHNOLOGY	$0.00
11.952.00.0060.0734.000.0000	CAPITAL OUTLAY - FINANCED TECHNOLOGY (MS/HS SPECIALS)	$0.00
11.952.14.0060.0734.000.0000	MLO TECH - CAPITAL OUTLAY TECHNOLOGY (MS/HS SPECIALS)	$0.00
11.950.00.0060.0735.000.0000	Non-Capital Assets	$6,597.59
11.952.00.0060.0735.000.0000	Non-Capital Assets (MS/HS SPECIALS)	$0.00
11.950.14.0060.0735.000.0000	MLO TECH - NON-CAPITAL ASSETS	$0.00
11.952.14.0060.0735.000.0000	MLO TECH - NON-CAPITAL ASSETS (MS/HS SPECIALS)	$0.00
11.950.00.0060.0810.000.0000	DUES & FEES - INSTRUCTIONAL	$3,370.71
11.952.00.0060.0810.000.0000	DUES & FEES - INSTRUCTIONAL (MS/HS)	$0.00
11.950.00.0080.0610.000.0000	LIBRARY SUPPLIES & MATERIALS	$1,997.08
11.950.00.0080.0650.000.0000	LIBRARY SOFTWARE	$24,039.04
11.950.14.0080.0650.000.0000	MLO TECH - SOFTWARE	$0.00
11.950.00.0200.0110.201.0000	ART TEACHER	$40,170.00
11.952.00.0200.0110.201.0000	ART TEACHER - MS/HS	$33,948.80
11.950.00.0200.0190.201.0000	BONUS ART TEACHER	$3,000.00
11.952.00.0200.0190.201.0000	BONUS ART TEACHER - MS/HS	$3,000.00
11.950.00.0200.0220.201.0000	FICA ART TEACHER	$4,694.01
11.952.00.0200.0220.201.0000	FICA ART TEACHER - MS/HS	$4,218.09
11.950.00.0200.0251.201.0000	HEALTH - ART TEACHER	$6,129.94
11.952.00.0200.0251.201.0000	HEALTH - ART TEACHER - MS/HS	$5,180.59
11.950.00.0200.0290.201.0000	401k ART TEACHER	$1,606.80
11.952.00.0200.0290.201.0000	401k ART TEACHER - MS/HS	$1,357.95
11.950.00.0511.0610.000.3206	SUPPLIES/MTLS - READ ACT	$10,504.02
11.950.00.0600.0110.201.0000	FOREIGN LANGUAGE TEACHER	$33,475.00
11.952.00.0600.0110.201.0000	FOREIGN LANGUAGE TEACHER - MS/HS	$86,370.65
11.950.00.0600.0190.201.0000	BONUS FOREIGN LANGUAGE TEACHER	$3,000.00
11.952.00.0600.0190.201.0000	BONUS FOREIGN LANGUAGE TEACHER - MS/HS	$3,000.00
11.950.00.0600.0220.201.0000	FICA FOREIGN LANGUAGE TEACHER	$4,181.84
11.952.00.0600.0220.201.0000	FICA FOREIGN LANGUAGE TEACHER - MS/HS	$11,470.35
11.950.00.0600.0251.201.0000	HEALTH - FOREIGN LANGUAGE TEACHER	$5,108.29
11.952.00.0600.0251.201.0000	HEALTH - FOREIGN LANGUAGE TEACHER - MS/HS	$13,180.16
11.950.00.0600.0290.201.0000	401k FOREIGN LANGUAGE TEACHER	$1,339.00
11.952.00.0600.0290.201.0000	401k FOREIGN LANGUAGE TEACHER - MS/HS	$3,454.83
11.950.00.1200.0110.201.0000	MUSIC TEACHER	$33,475.00

11.952.00.1200.0110.201.0000	MUSIC TEACHER - MS/HS	$37,369.14
11.950.00.1200.0190.201.0000	BONUS MUSIC TEACHER	$3,000.00
11.952.00.1200.0190.201.0000	BONUS MUSIC TEACHER - MS/HS	$3,000.00
11.950.00.1200.0220.201.0000	FICA MUSIC TEACHER	$4,181.84
11.952.00.1200.0220.201.0000	FICA MUSIC TEACHER - MS/HS	$4,479.74
11.950.00.1200.0251.201.0000	HEALTH - MUSIC TEACHER	$5,108.29
11.952.00.1200.0251.201.0000	HEALTH - MUSIC TEACHER - MS/HS	$5,702.53
11.950.00.1200.0290.201.0000	401k MUSIC TEACHER	$1,339.00
11.952.00.1200.0290.201.0000	401k MUSIC TEACHER - MS/HS	$1,494.77
11.950.00.1800.0300.000.0000	CO-CURRICULUM PURCHASED SERVICES	$0.00
11.952.00.1800.0300.000.0000	CO-CURRICULUM PURCHASED SERVICES - MS/HS	$0.00
11.950.00.1800.0580.000.0000	FEES - ATHLETIC ENTRANCE FEES	$0.00
11.952.00.1800.0580.000.0000	FEES - ATHLETIC ENTRANCE FEES - MS/HS	$12,000.00
11.950.00.1800.0738.000.0000	PHYSICAL EDUCATION EQUIPMENT	$2,000.00
11.952.00.1800.0738.000.0000	PHYSICAL EDUCATION EQUIPMENT - MS/HS	$7,000.00
11.952.00.1800.0890.000.0000	SUPPLIES - TEAM SPORTS - MS/HS	$60,000.00
11.950.00.1800.0890.000.0000	SUPPLIES - TEAM SPORTS	$0.00
	TOTAL SPECIALS INST. SERVICES	**$1,259,729.00**

SPECIAL EDUCATION INSTRUCTIONAL SERVICES

11.950.00.1700.0328.000.3130	ASSESSMENTS - SPECIAL EDUCATION	$0.00
11.950.00.1700.0594.000.3130	DISTRICT SPECIAL ED SERVICES	$804,686.10
11.950.00.1700.0610.000.3130	SPECIAL ED. SUPPLIES	$0.00
	TOTAL SPECIAL EDUC. INST. SERVICES	**$804,686.10**

SUPPORT SERVICES - PUPIL

11.950.00.2100.0110.211.0000	COUNSELOR	$41,119.66
11.952.00.2100.0110.211.0000	COUNSELOR - MS/HS	$95,934.89
11.952.11.2100.0110.211.0000	COUNSELOR - MS/HS MLO	$48,925.00
11.950.00.2100.0110.213.0000	DEAN OF STUDENTS	$0.00
11.950.00.2100.0110.516.0000	REGISTRAR	$34,669.80
11.952.00.2100.0110.516.0000	REGISTRAR - MS/HS	$0.00
11.950.00.2100.0150.516.0000	EXTRA DUTY/STIPEND REGISTRAR	$0.00
11.952.00.2100.0150.516.0000	EXTRA DUTY/STIPEND REGISTRAR - MS/HS	$0.00
11.950.00.2100.0190.211.0000	BONUS COUNSELOR	$3,000.00
11.952.00.2100.0190.211.0000	BONUS COUNSELOR - MS/HS	$3,000.00
11.952.11.2100.0190.211.0000	BONUS COUNSELOR - MS/HS MLO	$3,000.00
11.950.00.2100.0190.213.0000	BONUS DEAN OF STUDENTS	$0.00
11.950.00.2100.0190.516.0000	BONUS REGISTRAR	$3,000.00
11.952.00.2100.0190.516.0000	BONUS REGISTRAR - MS/HS	$0.00
11.950.00.2100.0220.211.0000	FICA COUNSELOR	$4,766.66
11.952.00.2100.0220.211.0000	FICA COUNSELOR - MS/HS	$12,202.02
11.952.11.2100.0220.211.0000	FICA COUNSELOR - MS MLO	$5,363.76
11.950.00.2100.0220.213.0000	FICA DEAN OF STUDENTS	$0.00
11.950.00.2100.0220.516.0000	FICA REGISTRAR	$4,273.24

11.952.00.2100.0220.516.0000	FICA REGISTRAR - MS/HS	$0.00
11.950.00.2100.0251.211.0000	HEALTH - COUNSELOR	$6,274.86
11.952.00.2100.0251.211.0000	HEALTH - COUNSELOR - MS/HS	$14,639.66
11.952.11.2100.0251.211.0000	HEALTH - COUNSELOR MLO	$7,465.96
11.950.00.2100.0251.213.0000	HEALTH - DEAN OF STUDENTS	$0.00
11.950.00.2100.0251.516.0000	HEALTH - REGISTRAR	$5,290.61
11.950.00.2100.0290.211.0000	401k COUNSELOR	$1,644.79
11.952.00.2100.0290.211.0000	401k COUNSELOR	$3,837.40
11.952.11.2100.0290.211.0000	401k COUNSELOR MLO - MS/HS	$1,957.00
11.950.00.2100.0290.213.0000	401K DEAN	$0.00
11.950.00.2100.0290.516.0000	401k REGISTRAR	$1,386.79
11.952.00.2100.0290.516.0000	401k REGISTRAR - MS/HS	$0.00
11.950.00.2113.0110.220.0000	BEHAVIORAL INTERVENTION SPECIALIST	$87,976.42
11.950.00.2113.0150.220.0000	EXTRA DUTY/STIPEND BIS	$0.00
11.950.00.2113.0190.220.0000	BONUS BEHAVIORAL INTERVENTION SPECIALIST	$6,000.00
11.950.00.2113.0220.220.0000	FICA BEHAVIORAL INTERVENTION SPECIALIST	$9,972.20
11.950.00.2113.0251.220.0000	HEALTH - BEHAVIORAL INTERVENTION SPECIALIST	$13,425.20
11.950.00.2113.0290.220.0000	401k BEHAVIORAL INTERVENTION SPECIALIST	$3,519.06
11.950.00.2130.0610.000.0000	SUPPLIES - HEALTH, MEDICAL, SAFETY	$3,600.00
11.950.13.2130.0610.000.0000	MLO PROGRAM - HEALTH, MEDICAL, SAFETY	$0.00
	TOTAL SUPPORT SERVICES - PUPIL	**$426,244.98**

SUPPORT SERVICES - INSTRUCTIONAL STAFF

11.950.00.2211.0320.000.0000	PROFESSIONAL INST. MGMT	$514,806.61
11.950.00.2213.0110.218.0000	LITERACY / MATH COACH	$19,142.88
11.950.00.2213.0110.212.0000	EXTRA DUTY/STIPEND LITERACY / MATH COACH	$0.00
11.950.00.2213.0110.212.0000	BONUS - LITERACY / MATH COACH	$0.00
11.950.00.2213.0220.212.0000	FICA LITERACY/MATH COACH	$2,274.93
11.950.00.2213.0251.218.0000	HEALTH - LITERACY/MATH COACH	$2,921.20
11.950.00.2213.0290.218.0000	401k LITERACY/MATH COACH	$765.72
11.950.00.2213.0320.000.0000	PURCHASED SERVICES - STAFF DEVELOPMENT	$40,000.00
11.950.00.2213.0580.000.0000	STAFF DEVELOPMENT FEES/TRAVEL	$5,656.33
11.952.00.2213.0580.000.0000	STAFF DEVELOPMENT FEES/TRAVEL - MS/HS	$8,484.50
11.950.00.2213.0610.000.0000	SUPPLIES - STAFF DEVELOPMENT	$2,651.13
	TOTAL SUPPORT SERVICES - INST. STAFF	**$596,703.31**

SUPPORT SERVICES - MEDIA CENTER

11.950.00.2222.0640.000.0000	LIBRARY BOOKS & PERIODICALS	$5,497.99
	TOTAL SUPPORT SERVICES - MEDIA CENTER	**$5,497.99**

BOARD OF EDUCATION

11.950.00.2311.0580.000.0000	BOARD OF DIRECTORS TRAVEL, REGISTRATION	$4,948.19

11.950.00.2311.0810.000.0000	DUES & FEES - BOARD OF DIRECTORS	$2,700.61
11.950.00.2311.0890.000.0000	MISCELLANEOUS EXP - BOARD	$5,000.00
	TOTAL BOARD OF EDUCATION	**$12,648.81**

EXECUTIVE ADMINISTRATION

11.950.00.2315.0331.000.0000	LEGAL SERVICES	$12,417.68
11.950.00.2317.0332.000.0000	AUDIT SERVICES	$13,245.80
11.950.00.2321.0320.000.0000	PROFESSIONAL MGMT. SERVICES	$360,364.63
	TOTAL EXECUTIVE ADMINISTRATION	**$386,028.11**

SCHOOL ADMINISTRATION

11.950.00.2400.0110.101.0000	HEAD OF SCHOOL	$98,500.00
11.950.00.2400.0190.101.0000	HEAD OF SCHOOL BONUS	$3,000.00
11.950.00.2400.0220.101.0000	FICA HEAD OF SCHOOL	$9,156.25
11.950.00.2400.0251.101.0000	HEALTH - HEAD OF SCHOOL	$15,031.10
11.950.00.2400.0290.101.0000	401k HEAD OF SCHOOL	$3,940.00
11.950.00.2400.0110.103.0000	BLRA PROGRAM DIRECTOR	$52,530.00
11.952.00.2400.0110.103.0000	BLPA PROGRAM DIRECTOR - MS/HS	$35,020.00
11.950.00.2400.0190.103.0000	BLRA PROGRAM DIRECTOR - BONUS	$3,000.00
11.952.00.2400.0190.103.0000	BLPA PROGRAM DIRECTOR - MS/HS - BONUS	$3,000.00
11.950.00.2400.0220.103.0000	FICA PROGRAM DIRECTOR	$4,991.15
11.952.00.2400.0220.103.0000	FICA PROGRAM DIRECTOR MS/HS	$3,327.43
11.950.00.2400.0251.103.0000	HEALTH - PROGRAM DIRECTOR	$8,016.08
11.952.00.2400.0251.103.0000	HEALTH - PROGRAM DIRECTOR - MS/HS	$5,344.05
11.950.00.2400.0290.103.0000	401k HS PROGRAM DIRECTOR	$2,101.20
11.952.00.2400.0290.103.0000	401k HS PROGRAM DIRECTOR - MS/HS	$1,400.80
11.950.00.2410.0110.105.0000	PRINCIPAL	$88,400.00
11.952.00.2410.0110.105.0000	PRINCIPAL - MS/HS	$90,480.00
11.950.00.2410.0110.106.0000	ASSISTANT PRINCIPAL	$63,860.00
11.952.00.2410.0110.106.0000	ASSISTANT PRINCIPAL - MS/HS	$141,070.00
11.950.11.2410.0110.106.0000	ASSISTANT PRINCIPAL - MLO	$0.00
11.950.00.2410.0110.500.0000	CLERICAL & SUPPORT STAFF	$45,523.94
11.952.00.2410.0110.500.0000	CLERICAL & SUPPORT STAFF - MS/HS	$0.00
11.950.00.2410.0190.105.0000	BONUS PRINCIPAL	$3,000.00
11.952.00.2410.0190.105.0000	BONUS PRINCIPAL - MS/HS	$3,000.00
11.950.00.2410.0190.106.0000	BONUS ASSISTANT PRINCIPAL	$3,000.00
11.952.00.2410.0190.106.0000	BONUS ASSISTANT PRINCIPAL - MS/HS	$3,000.00
11.950.11.2410.0190.106.0000	BONUS ASSISTANT PRINCIPAL - MLO	$0.00
11.950.00.2410.0190.500.0000	BONUS CLERICAL / SUPPORT STAFF	$3,000.00
11.952.00.2410.0210.500.0000	LIFE & DISABILITY - CLERICAL & SUPPORT STAFF MS/HS	$0.00
11.950.00.2410.0220.105.0000	FICA PRINCIPAL	$8,383.60
11.952.00.2410.0220.105.0000	FICA PRINCIPAL - MS/HS	$8,542.72
11.950.00.2410.0220.106.0000	FICA ASSISTANT PRINCIPAL	$6,506.29
11.950.11.2410.0220.106.0000	FICA ASSISTANT PRINCIPAL - MLO	$0.00

11.952.00.2410.0220.106.0000	FICA ASSISTANT PRINCIPAL - MS/HS	$15,654.86
11.950.00.2410.0220.500.0000	FICA CLERICAL & SUPPORT STAFF	$8,092.55
11.952.00.2410.0220.500.0000	FICA CLERICAL & SUPPORT STAFF MS/HS	$229.50
11.950.00.2410.0251.105.0000	HEALTH - PRINCIPAL	$13,489.84
11.952.00.2410.0251.105.0000	HEALTH - PRINCIPAL MS/HS	$13,807.25
11.950.00.2410.0251.106.0000	HEALTH - ASSISTANT PRINCIPAL	$9,745.04
11.952.00.2410.0251.106.0000	HEALTH - ASSISTANT PRINCIPAL - MS/HS	$21,527.28
11.950.11.2410.0251.106.0000	HEALTH - ASSISTANT PRINCIPAL - MLO	$0.00
11.950.00.2410.0251.500.0000	HEALTH - CLERICAL & SUPPORT STAFF	$6,946.95
11.952.00.2410.0251.500.0000	HEALTH - CLERICAL & SUPPORT STAFF - MS/HS	$0.00
11.950.00.2410.0290.105.0000	401k PRINCIPAL	$3,536.00
11.952.00.2410.0290.105.0000	401k PRINCIPAL - MS/HS	$3,619.20
11.950.00.2410.0290.106.0000	401k ASSISTANT PRINCIPAL	$2,554.40
11.952.00.2410.0290.106.0000	401k ASSISTANT PRINCIPAL - MS/HS	$5,642.80
11.950.11.2410.0290.106.0000	401k ASSISTANT PRINCIPAL - MLO	$0.00
11.950.00.2410.0290.500.0000	401k CLERICAL & SUPPORT STAFF	$1,820.96
11.952.00.2410.0290.500.0000	401k CLERICAL & SUPPORT STAFF - MS/HS	$0.00
11.950.00.2410.0340.000.0000	PURCHASED SERVICES - ADMINISTRATION	$7,070.42
11.950.00.2410.0533.000.0000	POSTAGE	$4,398.39
11.950.00.2410.0550.000.0000	PRINTING, BINDING, DUPLICATION	$1,061.11
11.950.00.2410.0580.000.0000	ADMIN TRAVEL, REGISTRATION	$5,303.36
11.950.00.2410.0610.000.0000	SUPPLIES - GENERAL OFFICE	$30,788.76
11.952.00.2410.0610.000.0000	SUPPLIES - GENERAL OFFICE MS/HS	$5,896.41
11.950.00.2410.0611.000.0000	SUPPLIES - STUDENT FEES	$5,497.99
11.950.00.2410.0650.000.0000	GENERAL ELECTRONIC MEDIA MATERIALS	$21,211.25
11.950.00.2410.0735.000.0000	Non-Capital Equipment expense	$3,712.24
11.950.00.2410.0810.000.0000	DUES & FEES - ADMINISTRATIVE	$12,019.71
11.950.00.2410.0890.000.0000	MISCELLANEOUS EXP - ADMINISTRATIVE	$12,847.71
	TOTAL SCHOOL ADMINISTRATION	**$932,598.60**

BUSINESS SUPPORT SERVICES

11.950.00.2500.0594.000.0000	ACCOUNTING DISTRICT FEE - D49	$215,631.24
11.950.00.2510.0110.509.0000	BUSINESS MANAGER	$53,045.00
11.950.00.2510.0190.509.0000	BONUS BUSINESS MANAGER	$3,000.00
11.950.00.2510.0220.509.0000	FICA BUSINESS MANAGER	$5,678.94
11.950.00.2510.0251.509.0000	HEALTH - BUSINESS MANAGER	$8,094.67
11.950.00.2510.0290.509.0000	401k BUSINESS MANAGER	$2,121.80
11.950.00.2510.0313.000.0000	BANKING FEES	$4,967.69
11.950.00.2510.0339.000.0000	BACKGROUND CHECKS	$2,199.20
11.950.00.2515.0339.000.0000	PAYROLL SERVICES	$50,554.04
	TOTAL BUSINESS SUPPORT SERVICES	**$345,292.57**

OPERATIONS & MAINTENANCE

11.950.00.2620.0110.608.0000	CUSTODIAL	$82,136.69

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11.952.00.2620.0110.608.0000	CUSTODIAL - MS/HS	$77,921.56
11.950.00.2620.0190.608.0000	BONUS CUSTODIAL	$0.00
11.950.00.2620.0220.608.0000	FICA CUSTODIAL	$12,485.53
11.952.00.2620.0220.608.0000	FICA CUSTODIAL - MS/HS	$12,632.07
11.950.00.2620.0251.608.0000	HEALTH - CUSTODIAL	$12,534.06
11.952.00.2620.0251.608.0000	HEALTH - CUSTODIAL - MS/HS	$11,890.83
11.950.00.2620.0290.608.0000	401k CUSTODIAL	$3,285.46
11.952.00.2620.0290.608.0000	401k CUSTODIAL - MS/HS	$3,342.24
11.950.00.2620.0110.103.0000	FACILITIES MANAGER	$54,105.90
11.950.00.2620.0190.103.0000	FACILITIES MANAGER - BONUS	$3,000.00
11.950.00.2620.0220.103.0000	FICA HS FACILITIES MANAGER	$5,760.11
11.950.00.2620.0251.103.0000	HEALTH - HS FACILITIES MANAGER	$8,256.56
11.950.00.2620.0290.103.0000	401k HS FACILITIES MANAGER	$2,164.24
11.952.00.2620.0110.103.0000	FACILITIES MANAGER - MS/HS	$0.00
11.952.00.2620.0190.103.0000	FACILITIES MANAGER - MS/HS BONUS	$0.00
11.952.00.2620.0220.103.0000	FICA HS FACILITIES MANAGER - MS/HS	$0.00
11.952.00.2620.0251.103.0000	HEALTH - HS FACILITIES MANAGER - MS/HS	$0.00
11.952.00.2620.0290.103.0000	401k HS FACILITIES MANAGER - MS/HS	$0.00
11.950.00.2620.0411.000.0000	WATER/SEWAGE	$29,664.00
11.952.00.2620.0411.000.0000	WATER/SEWAGE - MS/HS	$19,776.00
11.950.00.2620.0421.000.0000	DISPOSAL SERVICE	$7,416.00
11.952.00.2620.0421.000.0000	DISPOSAL SERVICE - MS/HS	$4,944.00
11.950.00.2620.0422.000.0000	SNOW REMOVAL	$11,845.00
11.950.00.2620.0423.000.0000	CUSTODIAL SERVICES(Includes BLPA Moving Costs)	$5,505.35
11.950.00.2620.0424.000.0000	Lawn Care	$25,750.00
11.950.00.2620.0430.000.0000	REPAIRS & MAINT - FACILITY	$43,260.00
11.952.00.2620.0430.000.0000	REPAIRS & MAINT - FACILITY - MS/HS	$28,840.00
11.950.00.2620.0431.000.0000	REPAIRS / MAINT - EQUIPMENT	$5,150.00
11.950.00.2620.0441.000.0000	FACILITY RENT / BUILDING LEASE	$1,397,481.94
11.950.00.2620.0441.000.3113	CAPITAL CONSTRUCTION FACILITY RENT/BUILDING LEASE	$365,717.56
11.950.00.2620.0442.000.0000	EQUIPMENT RENTAL	$40,170.00
11.950.00.2620.0531.000.0000	TELEPHONE	$20,394.00
11.952.00.2620.0531.000.0000	TELEPHONE - MS/HS	$13,596.00
11.950.00.2620.0534.000.0000	INTERNET ONLINE SERVICE	$16,686.00
11.952.00.2620.0534.000.0000	INTERNET ONLINE SERVICE - MS/HS	$11,124.00
11.950.00.2620.0610.000.0000	SUPPLIES - JANITORIAL	$28,428.00
11.952.00.2620.0610.000.0000	SUPPLIES - JANITORIAL - MS/HS	$18,952.00
11.950.00.2620.0621.000.0000	NATURAL GAS / ELECTRICITY	$124,218.00
11.952.00.2620.0621.000.0000	NATURAL GAS / ELECTRICITY - MS/HS	$82,812.00
11.952.00.2620.0731.000.0000	EQUIPMENT - DEPRECIABLE	$10,300.00
11.950.00.2660.0110.636.0000	SECURITY / CROSSING GUARDS	$14,636.71
11.950.00.2660.0220.636.0000	FICA SECURITY	$792.21
11.950.00.2660.0290.636.0000	401k SECURITY	$439.10
11.950.00.2660.0426.000.0000	SECURITY SERVICES	$5,058.33
11.950.00.2660.0734.000.0000	CAPITAL OUTLAY - TECHNOLOGY- SECURITY	$3,296.00
	TOTAL OPERATIONS & MAINTENANCE	**$2,625,767.45**

Banning Lewis Academy FY 19 Approved Budget

CENTRAL SUPPORT & COMMUNITY SERVICES

11.950.00.2823.0340.000.0000	PROFESSIONAL MARKETING	$20,000.00
11.950.00.2823.0341.000.0000	MARKETING/FUNDRAISING - HIGH SCHOOL	$0.00
11.950.00.2823.0540.000.0000	ADVERTISING / RECRUITING	$1,000.00
11.950.00.2830.0594.000.0000	HUMAN RESOURCES PURCHASED - D49	$3,535.21
11.950.00.2850.0521.000.0000	PROPERTY/LIABILITY INSURANCE	$82,906.42
11.950.00.2850.0525.000.0000	UNEMPLOYMENT INSURANCE	$0.00
11.950.00.2850.0526.000.0000	WORKERS COMP INSURANCE	$57,918.11
	TOTAL CENTRAL SUPPORT/COMM SERVICES	**$165,359.74**

OUTGOING TRANSFERS & OTHER TRANSACTIONS

11.950.00.4600.0450.000.0000	BUILDING RENOVATION SERVICES	$0.00
11.950.10.4600.0450.000.0000	BUILDING RENOVATION SERVICES - MLO	$200,980.22
11.950.00.4600.0722.000.0000	BUILDING IMPROVEMENTS	$0.00
11.950.10.4600.0722.000.0000	BUILDING IMPROVEMENTS - MLO	$0.00
11.950.00.5000.5621.000.0000	TRANSFER TO CAPITAL RESERVE	$13,000.00
11.950.00.5000.5651.000.0000	TRANSFER TO FOOD SERVICE	$44,095.56
11.950.00.5100.0832.000.0000	SHORT TERM INTEREST	$0.00
11.950.00.5100.0833.000.0000	CAPITAL LEASE REDEMPTION - INTEREST	$0.00
11.950.00.5100.0913.000.0000	CAPITAL LEASE REDEMPTION - PRINCIPAL	$0.00
11.950.00.9100.0840.000.0000	UNRESTRICTED 5% WORKING CAPITAL RESERVE	$0.00
11.950.00.9310.0840.000.0000	TABOR RESERVE 3%	$28,625.13
	TOTAL OUTGOING /OTHER TRANSACTIONS	**$286,700.91**
	TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS)	**$11,115,029.29**
	CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB)	**$176,346.80**
		$1.10

EL PASO COUNTY SCHOOL DISTRICT 49
2018-2019 PROPOSED BUDGET

ROCKY MOUNTAIN CLASSICAL ACADEMY

FUND: 11 CHARTER SCHOOL FUND
LOCATION: 951
DESCRIPTION: The Charter School Fund is used to track financial activities of all charter schools authorized by the District

		2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	PROPOSED 2017-2018 BUDGET	AMENDED 2017-2018 BUDGET	PROPOSED 2018-2019 BUDGET
						N/A	
Funded Student Count		1,068.84	1,237.60	1,237.60	1,392.64		1,407.20
PPR funding rate		$ 6,688.52	$ 7,106.62	$ 7,075.99	$ 7,252.90		$ 7,421.00
BEGINNING FUND BALANCE:		**$ (4,245,707)**	**$ (6,715,407)**	**$ (6,355,640)**	**$ 1,149,338**		**$ 3,665,310**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ 7,148,958	$ 8,794,869	$ 9,397,353	$ 10,100,679		$ 10,442,831
Charges for Services		1,519,036	2,711,730	2,891,095	3,167,424		-
Grant & Designated Revenue		329,977	484,601	222,402	650,142		1,322,247
Other		272,362	193,663	695,703	-		-
TOTAL REVENUE:		**$ 9,270,333**	**$ 12,184,863**	**$ 13,206,553**	**$ 13,918,245**	**$ -**	**$ 11,765,078**
TOTAL FUNDS AVAILABLE:		**$ 5,024,626**	**$ 5,469,456**	**$ 6,850,913**	**$ 15,067,583**	**$ -**	**$ 15,430,388**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ 4,206,110	$ 4,337,031	$ 6,976,538	$ 5,025,051		$ 4,912,488
Support Services		3,375,315	4,807,246	6,313,859	6,226,436		6,294,767
Other		4,158,608	2,680,819	2,666,537	2,100,000		239,327
TOTAL EXPENDITURES:		**$ 11,740,033**	**$ 11,825,096**	**$ 15,956,934**	**$ 13,351,487**	**$ -**	**$ 11,446,582**
CHANGE IN FUND BALANCE:		(2,469,700)	359,767	(2,750,381)	566,758	-	318,496
ENDING FUND BALANCE:		**$ (6,715,407)**	**$ (6,355,640)**	**$ (9,106,021)**	**$ 1,716,096**	**$ -**	**$ 3,983,806**
memo: Employee Demographics							
# of Teachers		61	62	62	0		
# of Other Employees		17	18	18	0		
memo: Expense recast							
Personnel Costs		$ 3,414,389	$ 3,929,755	$ 3,929,755	$ 5,152,358		$ 5,086,107
per pupil		$ 3,194	$ 3,175	$ 3,175	$ 3,700	#DIV/0!	$ 3,614
Implementation Costs		$ 8,325,644	$ 7,895,341	$ 7,895,342	$ 8,199,129		$ 6,360,475
per pupil		$ 7,789	$ 6,380	$ 6,380	$ 5,887	#DIV/0!	$ 4,520

Rocky Mountain Classical Academy District Code: Adopted Budget Adopted: May 05, 2018 Budgeted Pupil Count: 1407.2	Object Source	11 Charter School Fund
Beginning Fund Balance		3,665,310
Revenues		
Local Sources	1000 - 1999	901,800
Intermediate Sources	2000 - 2999	-
State Sources	3000 - 3999	382,592
Federal Sources	4000 - 4999	37,855
Total Revenues		1,322,247
Total Beginning Fund Balance and Reserves		4,987,557
Total Allocations To/From Other Funds	5600,5700,	10,442,831
Transfers To/From Other Funds	5200 - 5300	-
Other Sources	5100,5400,	-
Available Beginning Fund Balance & Revenues (Plus Or		15,430,389
Expenditures		
Instruction - Program 0010 to 2099		
Salaries	0100	2,583,323
Employee Benefits	0200	947,326
Purchased Services	0300,0400,	961,920
Supplies and Materials	0600	419,919
Property	0700	-
Other	0800, 0900	-
Total Instruction		4,912,488
Supporting Services		
Students - Program 2100		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400,	-
Supplies and Materials	0600	20,800
Property	0700	-
Other	0800, 0900	-
Total Students		20,800
Instructional Staff - Program 2200		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400,	13,386
Supplies and Materials	0600	9,609
Property	0700	-
Other	0800, 0900	-
Total Instructional Staff		22,995
General Administration - Program 2300, including Program		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400,	44,580
Supplies and Materials	0600	2,500
Property	0700	-
Other	0800, 0900	-
Total School Administration		47,080
School Administration - Program 2400		
Salaries	0100	991,798
Employee Benefits	0200	349,768
Purchased Services	0300,0400,	95,056
Supplies and Materials	0600	21,660
Property	0700	4,000
Other	0800, 0900	32,187
Total School Administration		1,494,469
Business Services - Program 2500, including Program 2501		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400,	368350.48
Supplies and Materials	0600	1,100
Property	0700	

Other	0800, 0900	4,200
Total Business Services		373,650
Operations and Maintenance - Program 2600		
Salaries	0100	111,591
Employee Benefits	0200	42,128
Purchased Services	0300,0400,	3,696,843
Supplies and Materials	0600	151,683
Property	0700	12,570
Other	0800, 0900	-
Total Operations and Maintenance		4,014,815
Student Transportation - Program 2700		
Salaries	0100	-
Total Student Transportation		-
Central Support - Program 2800, including Program 2801		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400,	199,586
Supplies and Materials	0600	70,840
Property	0700	50,532
Other	0800, 0900	-
Total Central Support		320,958
Other Support - Program 2900		
Salaries	0100	-
Total Other Support		-
Food Service Operations - Program 3100		
Salaries	0100	49,409
Employee Benefits	0200	10,764
Purchased Services	0300,0400,	179,154
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Support		239,327
Enterprise Operations - Program 3200		
Salaries	0100	-
Total Enterprise Operations		-
Community Services - Program 3300		
Salaries	0100	-
Total Community Services		-
Education for Adults - Program 3400		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400,	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Education for Adults Services		-
Total Supporting Services		6,534,094
Property - Program 4000		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400,	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Property		-
Other Uses - Program 5000s - including Transfers Out		
Salaries	0100	N/A
Employee Benefits	0200	N/A
Purchased Services	0300,0400,	N/A
Supplies and Materials	0600	N/A
Property	0700	N/A
Other	0800, 0900	-
Total Other Uses		-
Total Expenditures		11,446,582
Total Reserves		-
Total Expenditures and Reserves		11,446,582
Total Available Beginning Fund Balance & Revenues Less		3,983,806

EL PASO COUNTY SCHOOL DISTRICT 49
2018-2019 PROPOSED BUDGET

IMAGINE CLASSICAL ACADEMY

FUND: 11 **CHARTER SCHOOL FUND**
LOCATION: **952**
DESCRIPTION: The Charter School Fund is used to track financial activities of all charter schools authorized by the District

		2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	PROPOSED 2017-2018 BUDGET	AMENDED 2017-2018 BUDGET	PROPOSED 2018-2019 BUDGET
Funded Student Count		706.46	724.00	747.28	783.00	700.00	700.00
PPR funding rate		$ 6,688.52	$ 7,106.62	$ 7,075.99	$ 7,226.17	$ 7,319.19	$ 7,502.00
BEGINNING FUND BALANCE:		**$ (3,957,471)**	**$ (3,650,079)**	**$ (3,985,562)**	**$ (6,432,247)**	**$ (6,432,247)**	**$ (6,515,522)**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ 4,725,172	$ 5,333,635	$ 5,287,753	$ 5,658,091	$ 5,123,439	$ 5,251,400
Charges for Services		365,544	411,316	418,919	295,000	295,000	75,000
Grant & Designated Revenue		184,300	276,278	264,416	235,325	190,204	187,884
Other		141,702	12,796	415,240	113,085	233,404	114,160
TOTAL REVENUE:		**$ 5,416,718**	**$ 6,034,025**	**$ 6,386,328**	**$ 6,301,501**	**$ 5,842,047**	**$ 5,628,444**
TOTAL FUNDS AVAILABLE:		**$ 1,459,247**	**$ 2,383,946**	**$ 2,400,766**	**$ (130,746)**	**$ (590,200)**	**$ (887,078)**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ 2,071,431	$ 2,795,166	$ 4,233,490	$ 3,180,214	$ 2,875,562	$ 2,662,714
Support Services		3,037,895	3,574,342	4,599,523	3,121,287	3,049,760	2,836,755
Other		-	-	-	-	-	-
TOTAL EXPENDITURES:		**$ 5,109,326**	**$ 6,369,508**	**$ 8,833,013**	**$ 6,301,501**	**$ 5,925,322**	**$ 5,499,469**
CHANGE IN FUND BALANCE:		307,392	(335,483)	(2,446,685)	0	(83,275)	128,975
ENDING FUND BALANCE:		**$ (3,650,079)**	**$ (3,985,562)**	**$ (6,432,247)**	**$ (6,432,247)**	**$ (6,515,522)**	**$ (6,386,547)**
memo: Employee Demographics							
# of Teachers		0	0	0	36	33	35
# of Other Employees		0	0	0	28	12	12
memo: Expense recast							
Personnel Costs		$ -			$ 3,097,582	$ 2,707,287	$ 2,597,910
per pupil		$ -	$ -	$ -	$ 3,956	$ 3,868	$ 3,711
Implementation Costs		$ -			$ 3,203,919	$ 3,218,034	$ 2,901,559
per pupil		$ -	$ -	$ -	$ 4,092	$ 4,597	$ 4,145

Imagine Classical Academy

Initial Budget

2018-2019

The mission of Imagine Classical Academy is to positively shape the hearts and minds of our students by providing them with an academically rigorous and content rich curriculum in a learning environment of high expectations for student achievement in which character is modeled and promoted within a collaborative community based on trusting relationships.

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Imagine Classical Academy

Assumptions

In general, the 2018-2019 Initial budget is based on FY18 information and our best estimates of FY19 information.
The PPR used is as suggested by CDE, actual funding will likely be different and this budget will be adjusted when final PPR is

Further analysis of the budgeted expenses is expected as more information is gathered.

Long term plan is needed for annual facilities maintenance expenditures. Suggested Facility Audit to determine building/ equipment repairs and or maintenance issues. A Facility Reserve should be budgeted for repairs/upgrades/replacements.

A curriculum/technology reserve should be budgeted for cyclical replacement of curriculum and technology.

Curriculum Review	Gen Fund Expense	Capital Expense	Total
Elementary Routine	-		-
Elem Replacement Cycle			
Middle School Routine	-		-
MS Replacement Cycle			-
Grand Total	-	-	-

Estimated 2017-2018 PPR	**7,226.17**	**Estimated 2017-2018 PPR**	**7,502.00**
Actual 2017-2018 PPR	7,315.08	**Actual 2017-2018 PPR**	
		Increase	$ 186.92
		% Increase	2.49%

Enrollment

	Amended Budget 2017/2018		Initial Budget 2018/2019	
	Students	FTE Equivalent	Students	FTE Equivalent
Kindergarten				
Full Day	77	45.76	75	43.5
Half Day	37	21.46	50	29.0
1st	105	104.58	100	100
2nd	96	96	100	100
3rd	105	105	100	100
4th	76	76	100	100
5th	105	105	76	76
6th	49	49	51	51
7th	53	53	50	50
8th	44	44	50	50
Total	747	700	752	700

Imagine Classical Academy

Teacher Count	Amended Budget 2017/2018		Initial Budget 2018/2019	
	Teachers	FTE Equivalent	Teachers	FTE Equivalent
Kindergarten				
Full Day	3	3	3	3
Half Day	1	1	1	1
1st	4	4	4	4
2nd	3	3	4	4
3rd	4	4	4	4
4th	3	3	4	4
5th	4	4	3	3
6th	2	2	3	3
7th	2	2	2	2
8th	2	2	2	2
Resource - Literacy	1	1	1	1
Resource - SpEd	0	0	0	0
Specials	5	5	5	5
Paraprofessionals	11	11	11	11
Total	45	45.00	47	47.00

The cost of employee health/dental benefits is assumed at 20% of salaries.

PERA is estimated at 20.15% for 2018 & 20.15% for 2019

Imagine Classical Academy

School District	Falcon School District D49						
Fund 10: GENERAL FUND REVENUE				**FY 2017-2018 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
				700.00	**700**	0	
Codes	**BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves;**			1,395,706	1,395,706	0	Est 2018 ending balance
	reserves should include all reserves; however, per CRS. only 15%					0	
	of annual budget may come from reserves)					0	
Source	***REVENUE FROM LOCAL SOURCES***					0	
1310	1.	Fees from Individuals: Full Day Kindergarten		75,000	75,000	0	$100 per month x 10 months x 75 students (3
1310	1.5	Fees from Individuals: Preschool		220,000		(220,000)	Moved to Fund 27 Preschool
1340	3.	Fees from Other Sources:				0	
1510		Interest on investments		660	660	0	Interest on bank accounts
1700	5.	Pupil Activities:		30,000	30,000	0	includes field trips, etc
1740	6.					0	
1750		Revenue from Fundraisers		1,500	1,500	0	Jeans for Dreams
1900	8.	Other Revenue from Local Sources				0	
1910	9.	Other Revenue - Building Rental		20,000	20,000	0	Champions
1920	10.	Donation Revenue				0	
1940	13.	Student Fees (CRS 22-54-105) for FY19, @ $65/k-5, $56/6-8		44,186	45,000	814	
1940		.				0	
1990		Misc Revenue		4,500	4,500	0	Yearbook revenue, matches expense
1993		E-Rate Reimbursement		3,500	3,500	0	
	15.	TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14)	-	399,346	180,160	(219,186)	
	REVENUE FROM INTERMEDIATE (COUNTY) SOURCES					0	
5210	16.	TOTAL REVENUE FROM INTERMEDIATE (COUNTY) SOURCES		129,058	9,000	93,000	MLO Funds
	REVENUE FROM STATE SOURCES						
3112	38.	Capital Construction				0	
3113	39.	Charter School Capital Construction				0	
3114	40.	Increasing Enrollment Aid				0	
3116	42.	School Construction and Renovation Project				0	
						0	
91,196	44.	Exceptional Children's Education Act (ECEA)				0	
3140	45.	English Language Proficiency Act (ELPA)				0	
3150	17.	Gifted and Talented est @ $9.56 per FTE				0	
3160	47.	Transportation				0	
3170	48.	Small Attendance Center Aid				0	
3180	49.	Teacher Pay Incentive				0	
3190	50.	Homestead Act Reimbursement				0	
3210-328	51.	Adjustments to Categorical Revenue due to CDE audit findings - positive or negative				0	
3300	52.	Return of State Categorical ("categorical buyout") - (enter amount as negative)				0	
3900	53.	Other State Revenue From CDE Sources		10,161	10,000	(161)	READ Act Funds
3000	18.	Charter School Capital Construction		177,833	177,884	51	Based on CDE estimate of $275 per FTE
5710	22.	Allocation to Charter School (PPR funding via district)		5,123,439	5,251,400	127,961	FTE x PPR
	19.	TOTAL NET REVENUE FROM STATE SOURCES	-	5,311,433	5,439,284	127,851	
		REVENUE FROM FEDERAL SOURCES					
4000	59.	Federal Revenue		2,209		(2,209)	Federal Impact aide
4959	62.	Services Provided Other Units: Federal Level				0	
	19.	TOTAL REVENUE FROM FEDERAL SOURCES (Sum of lines 59-66)	-	2,209	-	(2,209)	

Imagine Classical Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND REVENUE				**FY 2017-2018 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
	REVENUE FROM OTHER SOURCES						
52XX	20.		-	-		0	
52XX	21.			-		0	
5400	69.	Capital Leases				0	
	23.	TOTAL REVENUE FROM OTHER SOURCES	-	-	-	0	
	24.	TOTAL GENERAL FUND REVENUE - ALL SOURCES (Sum of lines 15,16,19,23)	-	5,842,046	5,628,444	(213,602)	
	.25	TOTAL GENERAL FUND REVENUE **INCLUDING** BEGINNING FUND BALANCE (Sum of line 24 plus BFB)	-	7,237,752	7,024,150	(213,602)	
56XX	26.	Allocation to Capital Reserve or Insurance Reserve (Funds 21, 24, 43 or 64) CRS 22	-	-	-	0	
	27.					0	
						0	
	28.	TOTAL ALLOCATIONS (Sum of lines 26-27)	-	-	-	0	
	29.	**NET REVENUE (Line 25 minus line 28)**	-	7,237,752	7,024,150	(213,602)	

Imagine Classical Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2017-20187 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
INSTRUCTIONAL PROGRAM CODES			**700.00**	**700**	0	
Object Codes					0	
0010 - General Elementary Education					0	
	0100	Salaries: Teachers K-5	879,099	883,864	4,765	Does not include MLO raises
	0100	Salaries--Inst Support & Paras (IAs)	138,717	103,097	(35,620)	Increased to $11.10 per hour
	0100	Salaries--Partner Teachers	176,660	194,120	17,460	Does not include MLO raises
	0120	Salaries--Substitute Costs (no sub for paras/IA's)	24,360	24,360	0	7 days per teacher per year at $120/day
	0140	Salaries: Leave Bank			0	
	0150	Stipends - Teachers K-5	1,000	1,000	0	Teacher of the Year
	0150	Stipends - IA & Para			0	
	0150	Stipends - Partner Teachers			0	
	0200	Benefits - K-8 Teachers - BREAK OUT INTO SEPARATE LINES			0	
	0200	Benefits - Partner teachers - BREAK OUT INTO SEPARATE LINES			0	
	0215	Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries	7,176	7,488	312	effectively $312 per position
	0215	Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries	1,560	1,560	0	effectively $312 per position
	0215	Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries	3,432	3,432	0	effectively $312 per position
	0221	Employee Benefits (MEDI 1.45%) -Teachers	12,747	12,816	69	
	0221	Employee Benefits (MEDI 1.45%) -Partner Teachers	2,562	2,815	253	
	0221	Employee Benefits (MEDI 1.45%) -IAs	2,011	1,495	(516)	
	0230	Employee Benefits (PERA 20.15% avg for FY18) -Teachers	174,941	178,099	3,158	
	0230	Employee Benefits (PERA 20.15% avg for FY18) -Partner Teachers	35,155	39,115	3,960	
	0230	Employee Benefits (PERA 20.15% avg for FY18) -IAs	27,605	20,774	(6,831)	
	0211	Employee Benefits Teachers K-5 (Life/disability) Est. $25/month per ee	6,900	7,200	300	
	0211	Employee Benefits Partner Teachers (Life/disability) Est. $25/month per ee	1,500	1,500	0	
	0211	Employee Benefits - IAs (Life/Disability) Est. $25/month per ee	3,300	3,300	0	
	0250	K-5 Teacher Benefits (Health/Dental/Vision) estimated	221,334	234,614	13,280	Based on actual plus 6%
	0250	Partner Teacher Benefits (Health/Dental/Vision) estimated	22,384	23,727	1,343	Based on actual plus 6%
	0250	IA Benefits (Health/Dental/Vision) estimated		-	0	Based on actual plus 6%
	0300	Purchased Professional & Technical Services			0	
	0430	Repairs & Maintenance Services			0	
	0735	Non-Capital Equipment			0	
	0851	Transportation/Field Trips			0	
		TOTAL GENERAL ELEMENTARY EDUCATION	-	1,742,443	1,744,375	1,932	
0018 - General K-8 Education						
	0150	Stipends - Academy Leaders			0	
	0100	Salaries - K-8 'correction factor'			0	
	0442	Rental of Equipment		10,000	10,000	0	copier lease is $786.01 per month
	0442	Rental of Equipment			0	
	0500	Other Purchased Services			0	
	0600	Internal Charge/Reimbursement Accounts: Teacher Accounts $100 per teacher		2,900	2,900	0	Teacher classroom supplies - $100 per teacher
23	0600	Supplies-General Educational/Instructional: Student Fee Expenditures		39,186	39,186	0	Includes ALL other student fee exp except $5k art budget
	0600	Supplies - General Educational/Instructional not included elsewhere		43,600	20,000	(23,600)	Includes CKLA...Saxon Math is covered by Student Fees
	0600	Supplies -				0	
	0640	Textbooks				0	
		TOTAL GENERAL K-8 EDUCATION	-	95,686	72,086	(23,600)	
0020 - General Middle/Jr. High School Education						
	0100	Salaries: Teachers 6-8		248,562	253,759	5,197	Does not include MLO raises
	0120	Salaries--Substitute Costs		5,040	5,880	840	7 days per teacher per year at $120/day

Imagine Classical Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2017-20187 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
INSTRUCTIONAL PROGRAM CODES			**700.00**	**700**	0	
Object Codes					0	
	0140	Salaries-- Leave Bank			0	
	0150	Stipends - Teachers			0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers	3,604	3,680	75	
	0230	Employee Benefits (PERA 20.15% avg for FY18) -Teachers	49,464	51,132	1,668	
	0211	Teacher Benefits (Life/Disability) Est $25/person/month	1,800	1,800	0	
	0215	Employee Benefits (unemployment) 3.12% of first 10K in salary	1,872	1,872	0	effectively $312 per employee
	0250	Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries	55,186	58,497	3,311	Based on actual plus 6%
	0300	Purchased Professional & Technical Services			0	
	0442	Rental of Equipment			0	
	0513	Contracted Field Trips:	13,000		(13,000)	Middle school field trip - Ponderosa
	0580	Travel, Registration, and Entrance			0	
	0600	Internal Charge/Reimbursement Accounts: Teacher Accounts $100 per teacher	600	600	0	Teacher classroom supplies - MS
	0735	Non-Capital Equipment			0	
	0851	Transportation/Field Trips			0	
		TOTAL GENERAL MIDDLE/JR.HIGH SCHOOL EDUCATION	-	379,128	377,220	(1,908)
0040 - Preschool						
	0100	Salaries: Preschool	113,154		(113,154)	Moved to Fund 27
	0120	Salaries--Preschool Substitute Costs	3,360		(3,360)	Moved to Fund 27
	0120	Salaries--Instructional Staff Substitute Costs- Prof Development			0	
	0140	Salaries-- Leave Bank			0	
	0150	Stipends - Teachers			0	
	0200	Preschool benefits - BREAK OUT INTO SEPARATE LINES			0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers	1,641		(1,641)	Moved to Fund 27
	0230	Employee Benefits (PERA 20.15% avg for FY18)	22,518		(22,518)	Moved to Fund 27
	0211	Teacher Benefits (Basic Life/Disability) Est $25/ee/month	1,500		(1,500)	Moved to Fund 27
	0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries	1,560		(1,560)	Moved to Fund 27
	0250	Teacher Benefits (Health/Dental) estimated	1,098		(1,098)	Moved to Fund 27
	0300	Purchased Professional & Technical Services			0	
	0430	Repairs & Maintenance Services			0	
	0442	Rental of Equipment			0	
	0500	Other Purchased Services:			0	
	0580	Travel, Registration, and Entrance			0	
	0600	General Supplies -Preschool	5,000		(5,000)	Moved to Fund 27
	0700	Property - Preschool portion of facility costs based on 2% of sq footage			0	
	0735	Preschool Non-Capital Equipment			0	
	0810	Dues and Fees	500		(500)	Moved to Fund 27
	0851	Transportation/Field Trips			0	
		TOTAL PRESCHOOL	-	150,331	-	(150,331)
0060 - General Education						
	0100	Salaries-- Extra Curricular Program Director			0	
	0120	Salaries--Instructional Staff Substitute Costs- PTO			0	
	0120	Salaries--Instructional Staff Substitute Costs- Prof Development			0	
	0150	Stipends - Teachers			0	
	0150	Stipends - IAs			0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers			0	
	0221	Employee Benefits (MEDI 1.45%) -IAs			0	

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School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2017-20187 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
INSTRUCTIONAL PROGRAM CODES			**700.00**	**700**	0	
Object Codes					0	
	0221	Employee Benefits (MEDI 1.45%) - Substitutes			0	
	0230	Employee Benefits (PERA) -Teachers			0	
	0230	Employee Benefits (PERA) - IAs			0	
	0230	Employee Benefits (PERA) - Substitutes			0	
	0211	Teacher Benefits (Life)			0	
	0211	IA Benefits (Life)			0	
	0213	Teacher Benefits (Disability)			0	
	0213	IA Benefits (Disability)			0	
	0251	Teacher Benefits (Health)			0	
	0251	IA Benefits (Health			0	
	0252	Teacher Benefits (Dental)			0	
	0252	IA Benefits (Dental)			0	
	0300	Purchased Professional & Technical Services-Book Binding			0	
	0430	Repairs & Maintenance Services			0	
	0442	Rental of Equipment			0	
	0500	Other Purchased Services: Testing and Measurement			0	
	0513	Contracted Field Trips		25,000	25,000	0
	0580	Travel, Registration, and Entrance				0
	0600	Supplies K-8: Academic Supplies and Paper				0
	0640	Books and Periodicals K-8 - Curriculum				0
	0640	Books and Periodicals K-8 - Literacy				0
	0730	Equipment				0
	0735	Non-Capital Equipment	-	-		0
	0740	Depreciation				0
	0800	Other Objects: Student fee Materials				0
	0810	Dues and Fees				0
	0850	Internal Charge/Reimbursement Accounts				0
	0851	Transportation/Field Trips		5,000	5,000	0
		TOTAL GENERAL EDUCATION	-	30,000	30,000	0
0070 - Gifted and Talented Education						
	0150	Stipends - GT	-			0
	0300	Purchased Professional & Technical Services	-			0
	0600	Supplies (@ $9.56 per student)	-			0
		TOTAL GIFTED & TALENTED EDUCATION	-	-	-	0
0080 - General Instructional Media						
	0300	Purchased Professional & Technical Services				0
	0442	Rental of Equipment				0
	0513	Contracted Field Trips				0
	0550	Library Book Repair - K-8				0
	0580	Travel, Registration, and Entrance				0
	0600	Supplies - General supplies - K-8				0
	0640	Books and Periodicals - K-8				0
	0650	Supplies - Media related (projectors, bulbs etc) - K-8				0
	0730	Equipment				0
	0735	Non-Capital Equipment - K-8				0
	0740	Depreciation				0

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School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2017-20187 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
INSTRUCTIONAL PROGRAM CODES			**700.00**	**700**	0	
Object Codes					0	
		TOTAL GENERAL INSTRUCTIONAL MEDIA	-	-	-	0	
0090 - Other General Education						
	0600	Supplies - Assessment				0	
	0735	Non-Capital Equipment K-8				0	
		TOTAL GENERAL INSTRUCTIONAL MEDIA	-	-	-	0	
0200 - Art						
	0600	Supplies - K-8		5,000	5,000	0	non-consumable supplies
	0640	Books and Periodicals (Also Slides)				0	
		TOTAL ART EDUCATION	-	5,000	5,000	0	
0600 - Foreign Languages						
	0600	Supplies				0	
	0600	General Supplies - K-8		500	500	0	non-consumable supplies
	0640	Books and Periodicals: MS Latin				0	German & Latin come out of student fee expenditures
		TOTAL FOREIGN LANGUAGES	-	500	500	0	
0800 - Physical Curriculum						
	0600	Supplies - PE K-8		500	500	0	non-consumable supplies
	0600	Supplies (5th Grade Field Day)				0	
	0735	Non-Capital Equipment				0	
	0851	Transportation/Field Trips				0	
		TOTAL PHYSICAL CURRICULUM	-	500	500	0	
1200 - Music						
	0600	Supplies		1,000	1,000	0	non-consumable supplies
	0800	Other Objects: Performances		700	700	0	
	0851	Transportation/Field Trips				0	
		TOTAL MUSIC	-	1,700	1,700	0	
1600 - Computer Education						*NOT TECH SERVICES - This is INSTRUCTION. Salary included in Partners*
	0300	Purchased Professional & Technical Services				0	
	0330	Purchased Services -				0	
	0580	Travel, Registration, and Entrance				0	
	0600	Supplies: disks, printer cartridges - K-8				0	
	0650	Computer Hardware-Printers,(network cards, cords, etc.) K-8		18,349		(18,349)	Chromebooks
	0651	Computer software/Upgrades-Curriculum related - K-8				0	
	0735	Non-Capital Equipment				0	
		TOTAL TECHNICAL EDUCATION/COMPUTER TECHNOLOGY	-	18,349	-	(18,349)	
1700 - Special Education						
	0100	Salaries SpEd Teacher				0	
	0100	Salaries SpEd Para Professional				0	
	0120	Salaries SpEd Subsitute				0	
	0150	Stipends - SpEdTeachers				0	

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School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2017-20187 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
INSTRUCTIONAL PROGRAM CODES			**700.00**	**700**	0	
Object Codes					0	
	0215	Employee Benefits - unemployment (3.12% of first 10K salary)			0	
	0221	Employee Benefits - SpEd Teacher (MEDI) 1.45%			0	
	0221	Employee Benefits - SpEd Para (MEDI) 1.45%			0	
	0230	Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18			0	
	0230	Employee Benefits - SpEd Para (PERA) 19.9% for FY18			0	
	0230	Employee Benefits - SpEd Substitute (PERA)			0	
	0211	SpEd Teacher Benefits (Life/Disability) Est $25/ee/month			0	
	0211	SpEd Para Benefits (Life/Disability) Est $25/ee/month			0	
	0250	SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries			0	
	0250	SpEd Para Benefits (Health/Dental/vision) Estimated at 20% of salaries			0	
	0300	Purchased Professional & Technical Services			0	
	0595	Purchased Services from Districts by Charter Schools		447,425	426,832	(20,593)	
	0600	Supplies				0	
		TOTAL SPECIAL EDUCATION	-	447,425	426,832	(20,593)	
1800 - Cocurricular Activities - Athletic/Sport							
		TOTAL COCURRICULAR ACTIVITIES - ATHLETIC/SPORT	-	-	-	0	
1900-2099 - Cocurricular Activities - Non Athletic							*Generally supported by Fundraising or activity fees…*
	0150	Stipends - Summer School				0	
	0300	Purchased Professional & Technical Services				0	
	0519	Other Purchased Student Transportation				0	
	0600	Supplies			4,500	4,500	0	Yearbook
	0800	Other Objects: Eighth grade commencement				0	
	0810	Dues and Fees (Various competition entrance fees.) MS				0	
	0850	Internal Charge/Reimbursement Accounts				0	
	0851	Transportation/Field Trips				0	
		TOTAL COCURRICULAR ACTIVITIES - NON ATHLETIC	-	4,500	4,500	0	
	TOTAL INSTRUCTIONAL EXPENDITURES		-	2,875,562	2,662,714	(212,848)	
				56%	**51%**	**(% of PPR Rev)**	

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2017-2018 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**700.0**	**700**		
Object Codes						
2100 - Instructional Support Services - Students						
	0100	Salaries: Instructional Staff				
	0150	Stipends: Instructional Staff				
	0221	Employee Benefits (MEDI 1.45%) - Instructional Support				
	0230	Employee Benefits (PERA) - Instruc Supp				
	0211	Instr Supp Benefits (Life)				
	0213	Instr Supp Benefits (Disability)				
	0251	Instr Supp Benefits (Health)				
	0252	Instr Supp Benefits (Dental)				
	0300	Purchased Professional & Technical Services				
	0610	Supplies Health and Safety (Health Office) K-8		500	500	0 Health office supplies
	0610	Printer supplies				
	0610	General supplies				
	0640	Books and Periodicals				
	0690	Other Objects: Student Science Material Fees				
		TOTAL INSTRUCTIONAL SUPPORT	-	500	500	0
2200 - Professional Development - Instructional Staff/Admin Staff						
	100	Salaries				0
	200	Employee Benefits				0
	300	Purchased Professional & Technical Services				0
	400	Purchased Property Services				0
	430	Repairs & Maintenance Services				0
	442	Rental of Equipment				0
	500	Other Purchased Services				0
	511	Student Transportation Purchased Within the BOCES or AU				0
	512	Student Transportation Purchased from Other Colorado Districts, BOCES or AU				0
	513	Contracted Field Trips				0
	514	Student Transportation Purchased from Parents				0
	515	Student Transportation Purchased from Contractors				0
	517	Student Transportation Purchased from School District Outside the State				0
	519	Other Purchased Student Transportation				0
	569	Tuition				0
	580	Travel/Registration/Entrance - Prof. Dev. Conferences/Seminars/Forum		15,000	15,000	0 Includes PD associated with STEM, Forum, Misc
	580	Educational Travel Mini Grant - Teacher travel to support CK				0
	580	Professional Development: Professional Development				0 CKLA PD
	580	Professional Development: Imagine School of Excellence review-sending				0
	580	Professional Development: Imagine SOER - receiving				0
	591	Services Purchased Within the BOCES or AU				0
	592	Services Purchased from Other Colorado Districts, BOCES or AU				0
	593	Services Purchased from School Districts Outside the State				0
	594	Purchased Services from Districts by Charter Schools				0
	600	Supplies				0
	640	Books and Periodicals Staff Development Books/Videos				0
	700	Property				0
	730	Equipment:				0
	735	Non-Capital Equipment				0
	740	Depreciation				0

School District		Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES				**FY 2017-2018 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES				**700.0**	**700**		
Object Codes							
	800	Other Objects				0	
	810	Dues and Fees (CLCS Fees, other memberships)				0	
	850	Internal Charge/Reimbursement Accounts					
	851	Transportation/Field Trips					
	868	Overhead Costs					
	869	Indirect Costs					
		TOTAL INSTRUCTIONAL STAFF SUPPORT	-	15,000	15,000	0	
2300 - General Administration							*Governing Board Level items*
	0150	Stipends		600	-	(600)	Board Secty Stipend
	0200	Employee Benefits				0	
	0251	Gen Admin - Cover Colorado Health Ins. Assessment				0	
	0300	Purchased Professional & Technical Services				0	
	0312	MLO Election Costs				0	
	0330	Purchased Professional & Technical Services: Surveys				0	
	0331	Legal Services		50,000	50,000	0	
	0332	Audit Services		6,000	6,000	0	Generally same cost per year - Audit and 990
	0390	Purchased Professional & Technical Services: Accountability				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services: Imagine Indirect		614,813	498,883	(115,930)	Previously 12% of PPR, changed to 9.5% for 2018-2019
	0500	Other Purchased Services: Imagine Loss Mitigation		-		0	
	0500	Other Purchased Services: Imagine Startup		-		0	
	0520	Insurance Premiums - D&O		10,300	10,609	309	Increase by 3%
	0520	Insurance Premiums		39,140	40,314	1,174	Property/Liability package policy -
	0526	Worker's Compensation Insurance		25,750	26,523	773	Increase by 3%
	0525	Unemployment Insurance				0	
	0533	Gen Admin - Postage				0	
	0540	Advertising / Recruitment				0	
	0569	Tuition - Other				0	
	0580	Travel, Registration, and Entrance				0	
	0590	Purchased Services from SVVSD - Citrix/Google E-mail/VoIP Lic				0	
	0590	Purchased Services from SVVSD - SIS/Infinite Campus				0	
	0591	Services Purchased Within the BOCES or AU				0	
	0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
	0593	Services Purchased from School Districts Outside the State:				0	
	0594	Purchased Services from SVVSD - District Reconciliation				0	
	0594	Other Purchased Services: District cost for Courier Service				0	
	0594	Purchased Services from Districts by Charter Schools - C BOCES				0	
	0591	Services Purchased Within the BOCES or AU (per SVVSD reconciliation)				0	
	0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
	0593	Services Purchased from School Districts Outside the State				0	
	0594	Purchased Services from Districts by Charter Schools - HR Retainage				0	
	0595	Purchased Services from Districts by Charter Schools- **Retainage/Gen Adm**		112,716	115,531	2,815	District charges 2.2%
	0595	Purchased Services from Districts by Charter Schools - HR Reconciliation				0	
	0595	Purchased Services from Districts by Charter Schools- Reconciliation/Gen Adm				0	
	0600	Supplies		100	100	0	Board supplies

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2017-2018 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**700.0**	**700**		
Object Codes						
	0640	Books and Periodicals			0	
	0650	Electronic Medial Materials (Infinite Campus, etc)			0	
	0700	Property			0	
	0730	Equipment:			0	
	0735	Non-Capital Equipment			0	
	0740	Depreciation			0	
	0800	Other Objects:			0	
	0810	Dues and Fees: CLCS	5,598	5,600	2	$8.00 per FTE
	0850	Internal Charge/Reimbursement Accounts			0	
	0851	Transportation/Field Trips			0	
	0868	Overhead Costs			0	
	0869	Indirect Costs			0	
		TOTAL GENERAL ADMINISTRATION SUPPORT	-	865,017	753,560	(111,457)
2400 - School Administration						*Principal level expenses*
	0100	Salaries incl Office Staff, Bus. Off., Principal & Deans	320,026	337,314	17,288	Includes 3% increase
	0150	Stipends - Non-instructional			0	
	0200	Administration employee benefits - BREAK OUT INTO SEPARATE LINES			0	
	0215	Employee Benefits (unemployment) 3.12% of first 10K of salary	2,496	2,496	0	essentially $312 per person
	0221	Employee Benefits (MEDI) 1.45%	4,640	4,891	251	
	0230	Employee Benefits (PERA) 19.9% avg for FY18	63,685	67,125	3,440	
	0211	Employee Benefits (Life/Disability) Est $25/ee/month	2,400	2,400	0	
	0250	Employee Benefits (Health/Dental/Vision) estimated	33,508	35,518	2,010	Based on actual plus 6%
	0300	Purchased Professional & Technical Services			0	
	0400	Purchased Property Services			0	
	0430	Repairs & Maintenance Services			0	
	0442	Rental of Equipment			0	
	0500	Other Purchased Services			0	
	0533	Postage			0	
	0550	Printing & Binding			0	
	0580	Travel/Registration/Entrance:	3,000	3,000	0	Imagine Leadership Meetings
	0600	Supplies : Principal's Benevolence Fund	2,000	2,000	0	
	0640	Books and Periodicals			0	
	0650	Computer supplies/software			0	
	0700	Property			0	
	0735	Non-Capital Equipment			0	
	0740	Depreciation			0	
	0800	Other Objects: Staff and Volunteer appreciation			0	
	0810	Dues and Fees:			0	
	0850	Internal Charge/Reimbursement Accounts:			0	
	0851	Transportation/Field Trips			0	
	0868	Overhead Costs Emergent needs	-		0	
	0869	Indirect Costs			0	
		TOTAL SCHOOL ADMINISTRATION SUPPORT	-	431,755	454,745	22,990

School District	Falcon School District D49						
Fund 10: GENERAL FUND EXPENDITURES			**FY 2017-2018 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**		**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**700.0**	**700**			
Object Codes							
2500 - Business Services							
	0100	Salaries			**0**		
	0200	Employee Benefits			**0**		
	0300	Purchased Professional & Technical Services			0		
	0313	Dues & Fees/Bank Charges			0		
	0400	Purchased Property Services			0		
	0430	Repairs & Maintenance Services			0		
	0442	Rental of Equipment			0		
	0533	Business - postage			0		
	0569	Tuition - Other			0		
	0580	Travel, Registration, and Entrance			0		
	0590	Other Purchased Services			0		
	0591	Services Purchased Within the BOCES or AU:			0		
	0592	Services Purchased from Other Colorado Districts, BOCES or AU:			0		
	0594	Warehs/Distr-Serv From Dist By Charter Sch			0		
	0595	Purchased Services from Dist by Charter - **Business Support Dist Retainage**			0		
	0595	Gen Admin - Business Support Dist Reconciliation			0		
	0600	Supplies			0		
	0640	Books and Periodicals - Handbooks, posters			0		
	0650	Computer Hardware-Printers, network cards, cords, etc.			0		
	0700	Property - Copier Lease			0		
	0730	Equipment			0		
	0735	Non-Capital Equipment			0		
	0740	Depreciation			0		
	0800	Other Objects:			0		
	0810	Dues and Fees:			0		
	0850	Internal Charge/Reimbursement Accounts			0		
	0851	Transportation/Field Trips			0		
	0868	Overhead Costs			0		
	0869	Indirect Costs			0		
		TOTAL BUSINESS SERVICES SUPPORT	-	-	-	0	
2600 - Operations and Maintenance							
	0100	Salaries: Custodians		21,852	21,840	(12)	Includes 3% increase
	0150	Stipends - Non-instructional				0	
	0200	Custodial employee benefits - BREAK OUT INTO SEPARATE LINES				0	
	0215	Employee Benefits (unemployment) 3.12% of first 10K in salary		312	312	0	$312 per person making over $10K
	0221	Employee Benefits (MEDI) 1.45%		317	317	(0)	
	0230	Employee Benefits (PERA) 20.15% avg for FY19		4,349	4,401	52	
	0211	Employee Benefits (Life/Disability) Est $25/ee/month		300	300	0	
	0251	Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary				0	
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services: (ie Pest Control)				0	
	0411	Operations-Water/Sewer		9,000	9,057	57	escalated 3% - 3% moved to Fund 27 Preschool
	0420	Purchased Custodial/Cleaning Services		86,000	85,923	(77)	escalated 3% - 3% moved to Fund 27 Preschool
	0421	Operations - Waste Removal		3,342	3,339	(3)	escalated 3% - 3% moved to Fund 27 Preschool
	0422	Operations - Snow Removal		3,090	2,987	(103)	escalated 3% - 3% moved to Fund 27 Preschool
	0424	Repairs & Maintenance Services - Lawn Maintenance		4,843	4,988	145	escalated 3% - 3% moved to Fund 27 Preschool
	0430	Repairs & Maintenance Services - General		30,050	30,952	902	escalated 3% - 3% moved to Fund 27 Preschool

School District	Falcon School District D49						
Fund 10: GENERAL FUND EXPENDITURES			**FY 2017-2018 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**		**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**700.0**	**700**			
Object Codes							
	0430	Repairs & Maintenance Services - Fire Sprinkler	6,180	6,365	185		escalated 3% - 3% moved to Fund 27 Preschool
	0430	Repairs & Maintenance Services - Equipment	2,186	2,252	66		escalated 3% - 3% moved to Fund 27 Preschool
	0430	Repairs & Maintenance Services - Security System		-	0		
	0441	Rental/Lease of Building	1,316,592	1,291,142	(25,450)		CPI had a 2.2% increase, 3% moved to Fund 27 Preschool
	0442	Rental of Equipment		-	0		
	0490	Moving related expenses		-	0		
	0500	Other Purchased Services		-	0		
	0519	Other Purchased Student Transportation		-	0		
	0521	Insurance - Liability/Property		-	0		
	0522	Insurance - Bldg/Property		-	0		
	0531	Telephone	12,000	12,360	360		escalated 3% - 3% moved to Fund 27 Preschool
	0534	Online Services		-	0		
	0569	Tuition - Other		-	0		
	0580	Travel, Registration, and Entrance		-	0		
	0600	Facilities-Custodial Supplies	17,000	16,982	(18)		3% of expense moved to Fund 27 Preschool
	0610	Maintenance Supplies		-	0		
	0621	Natural Gas	6,886	6,880	(6)		3% of expense moved to Fund 27 Preschool

School District	Falcon School District D49						
Fund 10: GENERAL FUND EXPENDITURES				**FY 2017-2018 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES				**700.0**	**700**		
Object Codes							
	0622	Electrical Service		45,716	45,675	(41)	3% of expense moved to Fund 27 Preschool
	0626	Motor Vehicle Fuel/gasoline			-	0	
	0650	Computer Supplies/equipment		28,593		(28,593)	
	0700	Property		72,000		(72,000)	
	0731	Machinery			-	0	
	0735	Non-Capital Equipment			-	0	
	0740	Depreciation			-	0	
	0800	Other Objects				0	
	0810	Dues and Fees			-	0	
	0850	Internal Charge/Reimbursement Accounts			-	0	
	0851	Transportation/Field Trips			-	0	
	0868	Overhead Costs			-	0	
	0869	Indirect Costs				0	
		TOTAL OPERATIONS AND MAINTENANCE	-	1,670,608	1,546,071	(124,537)	
2800 - Support Services - Central							*Office level expenses, or 'not otherwise classified'*
	0100	Stipends				0	
	0200	Employee Benefits				0	
	0300	Purchased Professional and Technical Services		20,000	20,000	0	IT Services (Historially $9-12K) & New website/app ($4800)
	0500	Other Purchased Services		480	480	0	Cobra
	0533	Postage		2,200	2,200	0	
	0525	Unemployment Compensation Insurance				0	
	0540	Marketing/Advertising		13,200	13,200	0	includes preschool/K-8
	0595	Purchased Services from Districts by Charter Schools - **Central retainage**		8,000	8,000	0	
	0594	Purch serv From Dist By Charter Sch				0	
	0600	Supplies		10,000	10,000	0	non instructional office supplies
	0651	Site licenses - Microsoft OVS		13,000	13,000	0	$3000 for Microsoft, $10,000 for Star Assessment
	0733	Furniture/Fixtures		-		0	
	0735	Non-capital Equipment				0	
		TOTAL SUPPORT SERVICES CENTRAL	-	66,880	66,880	0	
3100 - Food Service Operations							
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0580	Travel, Registration, and Entrance				0	
	0595	Purchased Services from Districts by Charter Schools				0	
	0600	Supplies				0	
	0640	Books and Periodicals				0	
	0700	Property				0	
	0730	Equipment				0	
	0735	Non-Capital Equipment				0	
	0740	Depreciation				0	
	0800	Other Objects					
	0810	Dues and Fees					

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			FY 2017-2018 AMENDED BUDGET	FY 2018-2019 Initial Budget	Amended to Preliminary Variance	COMMENTS
SUPPORT SERVICES PROGRAM CODES			700.0	700		
Object Codes						
	0850	Internal Charge/Reimbursement Accounts				
	0851	Transportation/Field Trips				
		TOTAL FOOD SERVICE OPERATIONS	-	-	0	0
3200 - Enterprise Operations						
	0100	Salaries KG pm - teacher & IA				0
	0200	Employee Benefits-MEDI & PERA				0
	0202	Employee Benefits - Ins				0
	0300	Purchased Professional & Technical Services				0
	0400	Purchased Property Services				0
	0430	Repairs & Maintenance Services				0
	0442	Rental of Equipment				0
	0500	Other Purchased Services				0
	0580	Travel, Registration, and Entrance				0
	0600	Supplies	-	-		0
	0640	Books and Periodicals				
	0700	Property				
	0730	Equipment				
	0735	Non-Capital Equipment				
	0740	Depreciation				
	0800	Other Objects				
	0810	Dues and Fees				
	0850	Internal Charge/Reimbursement Accounts				
	0851	Transportation/Field Trips				
		TOTAL ENTERPRISE OPERATIONS	-	-		0
3300 - Community Services						
	0100	Salaries				0
	0200	Employee Benefits				0
	0300	Purchased Professional & Technical Services				0
	0400	Purchased Property Services				0
	0430	Repairs & Maintenance Services				0
	0442	Rental of Equipment				0
	0500	Other Purchased Services				0
	0569	Tuition - Other				0
	0580	Travel, Registration, and Entrance				0
	0591	Services Purchased Within the BOCES or AU				0
	0592	Services Purchased from Other Colorado Districts, BOCES or AU				0
	0593	Services Purchased from School Districts Outside the State				0
	0594	Purchased Services from Districts by Charter Schools				0
	0600	Supplies				0
	0640	Books and Periodicals				0
	0700	Property				0
	0730	Equipment				0
	0732	Vehicles				0
	0735	Non-Capital Equipment				0
	0740	Depreciation				0
	0800	Other Objects				0
	0810	Dues and Fees				0
	0850	Internal Charge/Reimbursement Accounts				0
	0851	Transportation/Field Trips				0

School District		Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES				**FY 2017-2018 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES				**700.0**	**700**		
Object Codes							
	0868	Overhead Costs				**0**	
	0869	Indirect Costs				**0**	
		TOTAL COMMUNITY SERVICES	-	-		**0**	
4000 - FACILITIES ACQUISITION AND CONSTRUCTION SERVICES							
	0100	Salaries				**0**	
	0200	Employee Benefits				**0**	
	0300	Purchased Professional & Technical Services				**0**	
	0400	Purchased Property Services				**0**	
	0430	Repairs & Maintenance Services				**0**	
	0442	Rental of Equipment				**0**	
	0500	Other Purchased Services				**0**	
	0580	Travel, Registration, and Entrance				**0**	
	0591	Services Purchased Within the BOCES or AU				**0**	
	0592	Services Purchased from Other Colorado Districts, BOCES or AU				**0**	
	0593	Services Purchased from School Districts Outside the State				**0**	
	0594	Purchased Services from Districts by Charter Schools				**0**	
	0600	Supplies				**0**	
	0640	Books and Periodicals				**0**	
	0700	Property				**0**	
	0710	Land and Improvements				**0**	
	0720	Buildings	-			0	
	0721	Purchase of Existing Buildings				0	
	0722	New Construction and Major Renovations	-			0	
	0730	Equipment	-	-		0	
	0732	Vehicles					
	0735	Non-Capital Equipment					
	0740	Depreciation					
	0800	Other Objects					
	0810	Dues and Fees					
	0850	Internal Charge/Reimbursement Accounts					
	0851	Transportation/Field Trips					
		TOTAL FACILITIES ACQUISITION AND CONSTRUCTION SERVICES	-	-		0	
		TOTAL SUPPORT SERVICES EXPENDITURES	-	3,049,760	2,836,755	(213,004)	
		TOTAL INSTRUCTIONAL AND SUPPORT SERVICES EXPENDITURES	-	5,925,322	5,499,469	(425,852)	
OTHER USES							
5000 - Other Uses							
5100 - Debt Service							
	0830	Lease/Mortgage & Maintenance (based on State Intercept Pymt Sched)				**0**	
		Less: Cap. Construction Grant				**0**	
		Bond Debt Service (Debt Reserve/State Treasury Fees)				**0**	
	0910	Bond Principal Intercept Payments				**0**	
		TOTAL DEBT SERVICE	-	-		0	
		TOTAL EXPENDITURES AND OTHER USES	-	5,925,322	5,499,469	(425,852)	

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2017-2018 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**700.0**	**700**		
Object Codes						
Program		***APPROPRIATED RESERVES***				
9100		Operating Reserve	834,671	1,059,697	225,026	
9900		Reserve for unanticipated facility expenditures	100,000	100,000	0	
9900		Reserve for planned Curriculum expenditures	100,000	100,000	0	
9900		Reserve for planned Technology expenditures	100,000	100,000	0	
9310		TABOR Emergency Reserve (3% of Gen Fund Expenditures)	177,760	164,984	(12,776)	3% of budgeted Expenditures
9320		Reserve for Multi-Year Obligations			0	
9400		Reserve for Encumbrances			0	
9900		Other Reserves			0	
		TOTAL APPROPRIATED RESERVES	-	1,312,431	1,524,681	212,250
	TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES		-	7,237,752	7,024,150	(213,602)
		---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---				
		NON-APPROPRIATED RESERVES				
9200		Non-appropriated Operating Reserves (minimum beginning FB for following year)	-		0	
	TOTAL GENERAL FUND EXPENDITURES AND RESERVES		-	7,237,752	7,024,150	(213,602)
		TOTAL NET REVENUE	-	7,237,752	7,024,150	(213,602)
		NET REVENUE LESS EXPENDITURES	**-**	**(0)**	**(0)**	**(0)**

Falcon School District D49
Imagine Indigo Ranch
FY19 Preliminary Budget Summary
Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2017/2018 Amended Budget	FY 2018/2019 Initial Budget	Dollar Variance
Revenues			
Per Pupil Revenue from State (5710)	5,123,439	5,251,400	127,961
Charges for service, 1300	295,000	75,000	(220,000)
Mill Levy Override 5200	129,058	9,000	(120,058)
Miscellaneous, 1500, 1700, 1900,5200	104,346	105,160	814
State revenues, 3000	187,994	187,884	(110)
Federal revenues, 4000	2,209	0	(2,209)
Total revenues	5,842,046	5,628,444	(213,602)
Expenditures			
Salaries, 0100s	1,932,430	1,825,234	(107,196)
Benefits, 0200s	774,857	772,676	(2,181)
Purchased services, 0300,0400,0500s	2,889,306	2,720,937	(168,369)
Supplies and materials, 0600s	244,930	169,323	(75,607)
Capital outlay, 0700s	72,000	0	(72,000)
Other, 0800s, 0900s	11,798	11,300	(498)
Total expenditures	5,925,321	5,499,469	(425,852)
Net Income (Loss)	(83,275)	128,975	212,250
TABOR Reserves	177,760	164,984	(12,776)
Appropriated Reserves	1,134,671	1,359,697	225,026
Non-Appropriated Reserves	0	0	0
Fund balance, beginning 7/01	1,395,706	1,395,706	0
Projected Fund balance, ending 6/30	1,312,431	1,524,681	212,250

Note: These figures are as budgeted - actual results may vary.

School District		Falcon School District D49					
Fund 27: PRESCHOOL FUND REVENUE				**FY 2017-2018 AMENDED BUDGET**	**FY 2018-2019 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
Codes		**BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves;**		-	-	0	
		reserves should include all reserves; however, per CRS. only 15%				0	
		of annual budget may come from reserves)				0	
Source		***REVENUE FROM LOCAL SOURCES***				0	
1310	1.5	Fees from Individuals: Preschool			228,000	228,000	$600 per month x 10 months x 36 students - 4 kids half price staff
1340	3.	Fees from Other Sources:				0	
1510		Interest on investments				0	
1700	5.	Pupil Activities:				0	
1750		Revenue from Fundraisers				0	
1900	8.	Other Revenue from Local Sources				0	
1910	9.	Other Revenue - Building Rental				0	
1920	10.	Donation Revenue				0	
1940	13.	Registration Fees			3,000	3,000	$75 * 40 students
1990		Misc Revenue				0	
	15.	TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14)	-	-	231,000	231,000	
0040 - Preschool							
	0100	Salaries: Preschool			114,422	114,422	Includes 3% increase
	0120	Salaries--Preschool Substitute Costs			3,360	3,360	7 days per teacher/aide at $120/day
	0150	Stipends - Teachers				0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers			1,659	1,659	
	0230	Employee Benefits (PERA 20.15% avg for FY18)			23,056	23,056	
	0211	Teacher Benefits (Basic Life/Disability) Est $25/ee/month			1,500	1,500	
	0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries			1,560	1,560	effectively $312 per employee
	0250	Teacher Benefits (Health/Dental) estimated			2,000	2,000	Based on actual plus 6%
	0300	Purchased Professional & Technical Services			0	0	
	0411	Utilities			1,904	1,904	3% of overall expenses
	0420	Custodian Service			2,657	2,657	3% of overall expenses
	0421	Trash			103	103	3% of overall expenses
	0421	Snow Removal/ Lawn Maintenance			196	196	3% of overall expenses
	0430	Repairs & Maintenance Services			-	0	
	0441	Building Lease			39,932	39,932	3% of building lease
	0442	Rental of Equipment			-	0	
	0500	Other Purchased Services:			-	0	
	0513	Contracted Field Trips:			-	0	
	0519	Other Purchased Student Transportation			-	0	
	0526	Insurance			2,005	2,005	3% of overal insurance
	0531	Telephone			371	371	3% of overal insurance
	0580	Travel, Registration, and Entrance			300	300	
	0600	General Supplies -Preschool			11,000	11,000	includes supplies and curriculum
	600	Custodian Supplies			525	525	
	0700	Property -			-	0	
	0730	Equipment			-	0	
	0735	Preschool Non-Capital Equipment			-	0	
	0740	Depreciation			-	0	
	0810	Dues and Fees			500	500	Inspections/child care license renewal
	0851	Transportation/Field Trips			-	0	
		TOTAL PRESCHOOL	-	-	207,051	207,051	

	TOTAL EXPENDITURES AND OTHER USES		-	-	207,051	207,051	
Program		***APPROPRIATED RESERVES***					
9100		Operating Reserve			17,738	17,738	
9900		Reserve for unanticipated facility expenditures				0	
9900		Reserve for planned Curriculum expenditures				0	
9900		Reserve for planned Technology expenditures				0	
9310		TABOR Emergency Reserve (3% of Gen Fund Expenditures)			6,212	6,212	3% of budgeted Expenditures
9320		Reserve for Multi-Year Obligations					
9400		Reserve for Encumbrances					
9900		Other Reserves					
		TOTAL APPROPRIATED RESERVES	-	-	23,950	23,950	
	TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES		-	-	231,000	231,000	
		---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---					
		NON-APPROPRIATED RESERVES					
9200		Non-appropriated Operating Reserves	-			0	
	TOTAL GENERAL FUND EXPENDITURES AND RESERVES		-	-	231,000	231,000	
		TOTAL NET REVENUE	-	-	231,000	231,000	
		NET REVENUE LESS EXPENDITURES	**-**	**-**	**(0)**	**(0)**	

Falcon School District D49
Imagine Indigo Ranch
FY19 Preliminary Fund 27 Budget Summary
Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2017/2018 Amended Budget	FY 2018/2019 Initial Budget	Dollar Variance
Revenues			
Per Pupil Revenue from State (5710)	0	0	0
Charges for service, 1300	0	228,000	228,000
Mill Levy Override 5200	0	0	0
Miscellaneous, 1500, 1700, 1900,5200	0	3,000	3,000
State revenues, 3000	0	0	0
Federal revenues, 4000	0	0	0
Total revenues	0	231,000	231,000
Expenditures			
Salaries, 0100s	0	117,782	117,782
Benefits, 0200s	0	29,775	29,775
Purchased services, 0300,0400,0500s	0	47,468	47,468
Supplies and materials, 0600s	-	11,525	11,525
Capital outlay, 0700s	0	0	0
Other, 0800s, 0900s	0	500	500
Total expenditures	0	207,050	207,050
Net Income (Loss)	0	23,950	23,950
TABOR Reserves	0	6,212	6,212
Appropriated Reserves	0		0
Non-Appropriated Reserves	0		0
Fund balance, beginning 7/01	0	0	0
Projected Fund balance, ending 6/30	0	23,950	23,950

Note: These figures are as budgeted - actual results may vary.

Imagine Classical Academy

Salaries & Benefits Summary

2018-2019

Imagine Classical Academy

School District: Falcon School District D49

SALARIES AND BENEFITS SUMMARY *INSTRUCTIONAL/SUPPORT PROGRAM CODES* *Object Codes*	0	FY 2017-2018 AMENDED BUDGET	FY 2018-2019 Initial Budget	Amended to Preliminary Variance	% of Total
0010 - Elementary Education					
0100 Salaries: Teachers K-5		879,099	883,864	4,765	
0100 Salaries--Inst Support & Paras (IAs)		138,717	103,097	(35,620)	
0100 Salaries--Partner Teachers		176,660	194,120	17,460	
0120 Salaries--Substitute Costs (no sub for paras/IA's)		24,360	24,360	0	
0150 Stipends - Teachers K-5		1,000	1,000	0	
0150 Stipends - IA & Para		0	0	0	
Total Elementary Education Salaries	-	1,219,836	1,206,441	(13,395)	63%
0215 Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries		7,176	7,488	312	
0215 Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries		1,560	1,560	0	
0215 Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries		3,432	3,432	0	
0221 Employee Benefits (MEDI 1.45%) -Teachers		12,747	12,816	69	
0221 Employee Benefits (MEDI 1.45%) -IAs		2,011	1,495	(516)	
0221 Employee Benefits (MEDI 1.45%) -Partner Teachers		2,562	2,815	253	
0230 Employee Benefits (PERA 20.15% avg for FY18) -Teachers		174,941	178,099	3,158	
0230 Employee Benefits (PERA 20.15% avg for FY18) -IAs		27,605	20,774	(6,831)	
0230 Employee Benefits (PERA 20.15% avg for FY18) -Partner Teachers		35,155	39,115	3,960	
0211 Employee Benefits Teachers K-5 (Life/disability) Est. $25/month per ee		6,900	7,200	300	
0211 Employee Benefits - IAs (Life/Disability) Est. $25/month per ee		3,300	3,300	0	
0211 Employee Benefits Partner Teachers (Life/disability) Est. $25/month per ee		1,500	1,500	0	
0250 K-5 Teacher Benefits (Health/Dental/Vision) estimated		221,334	234,614	13,280	
0250 Partner Teacher Benefits (Health/Dental/Vision) estimated		22,384	23,727	1,343	
0250 IA Benefits (Health/Dental/Vision) estimated		0	0	0	
Total Elementary Education Benefits	-	522,607	537,935	15,328	67%
Total Elementary Education	**-**	**1,742,443**	**1,744,375**	**1,932**	
0020 - Middle School Education					
0100 Salaries: Teachers 6-8		248,562	253,759	5,197	
0120 Salaries--Substitute Costs		5,040	5,880	840	
0150 Stipends - Teachers		0	0	0	
Total Middle School Education Salaries	-	253,602	259,639	6,037	13%
0215 Employee Benefits (unemployment) 3.12% of first 10K in salary		1,872	1,872	0	
0221 Employee Benefits (MEDI 1.45%) -Teachers		3,604	3,680	75	
0230 Employee Benefits (PERA 20.15% avg for FY18) -Teachers		49,464	51,132	1,668	
0211 Teacher Benefits (Life/Disability) Est $25/person/month		1,800	1,800	0	
0251 Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries		55,186	58,497	3,311	
Total Middle School Education Benefits	-	111,926	116,981	5,055	14%
Total Middle School Education	**-**	**365,528**	**376,620**	**11,092**	
0040 - Preschool Education					
0100 Salaries: Preschool		113,154	114,422	1,268	
0120 Salaries--Preschool Substitute Costs		3,360	3,360	0	
0120 Salaries--Instructional Staff Substitute Costs- Prof Development		0	0	0	
0150 Stipends - Teachers		0	0	0	
Total Preschool Education Salaries	0	116,514	117,782	1,268	6%
0215 Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries		1,560	1,560	0	
0221 Employee Benefits (MEDI 1.45%) -Teachers		1,641	1,659	18	
0230 Employee Benefits (PERA 20.15% avg for FY18)		22,518	23,056	538	
0211 Teacher Benefits (Basic Life/Disability) Est $25/ee/month		1,500	1,500	0	
0250 Teacher Benefits (Health/Dental) estimated		1,098	2,000	902	
Total Preschool Education Benefits	0	28,317	29,775	1,458	4%
Total Preschool Education	**0**	**144,831**	**147,557**	**2,727**	
0070 - Gifted & Talented					
0150 Stipends - GT	0	-	-	-	
Total GT Salaries	-	-	-	-	0%
Total GT Education	-	-	-	-	
Total Elem/MS Education	**-**	**2,252,802**	**2,268,553**	**15,751**	

Imagine Classical Academy

School District: Falcon School District D49

SALARIES AND BENEFITS SUMMARY *INSTRUCTIONAL/SUPPORT PROGRAM CODES* *Object Codes*	0	FY 2017-2018 AMENDED BUDGET	FY 2018-2019 Initial Budget	Amended to Preliminary Variance	% of Total
1700 - Special Education					
0100 Salaries SpEd Teacher		-	-	-	
0100 Salaries SpEd Para Professional		-	-	-	
0120 Salaries SpEd Subsitute		-	-	-	
Total Special Education Salaries	-	-	-	-	0%
0215 Employee Benefits - unemployment (3.12% of first 10K salary)		-	-	0	
0221 Employee Benefits - SpEd Teacher (MEDI) 1.45%		-	-	0	
0221 Employee Benefits - SpEd Para (MEDI) 1.45%		-	-	-	
0230 Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18		-	-	-	
0230 Employee Benefits - SpEd Para (PERA) 19.9% for FY18		-	-	-	
0230 Employee Benefits - SpEd Substitute (PERA)		-	-	-	
0211 SpEd Teacher Benefits (Life/Disability) Est $25/ee/month		-	-	-	
0211 SpEd Para Benefits (Life/Disability) Est $25/ee/month		-	-	-	
0251 SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries		-	-	0	
0251 SpEd Para Benefits (Health/Dental/vision) Estimated at 20% of salaries		-	-	-	
Total Special Education Benefits	-	-	-	0	0%
Total Special Education	**-**	**-**	**-**	**0**	
2100 - Instructional Support Staff					
0100 Salaries: Instructional Staff		0	0	-	
0150 Stipends: Instructional Staff	-	-	-	-	
Total Instructional Staff Salaries	-	-	-	0	0%
0221 Employee Benefits (MEDI 1.45%) - Instructional Support		0	0	-	
0230 Employee Benefits (PERA) - Instruc Supp		0	0	-	
0211 Instr Supp Benefits (Life)		0	0	-	
0213 Instr Supp Benefits (Disability)		0	0	-	
0251 Instr Supp Benefits (Health)		0	0	-	
0252 Instr Supp Benefits (Dental)		0	0	-	
Total Instructional Staff Benefits	-	-	-	0	0%
Total Instructional Staff	**-**	**-**	**-**	**-**	
2400 - School Administration					
0100 Salaries incl Office Staff, Bus. Off., Principal & Deans		320,026	337,314	17,288	
0100 Stipends - Non-instructional	-	600	-	600	
Total Administration Salaries	-	320,626	337,314	17,888	17%
0200 Administration employee benefits - BREAK OUT INTO SEPARATE LINES		-	-	-	
0221 Employee Benefits (MEDI) 1.45%		4,640	4,891	251	
0230 Employee Benefits (PERA) 19.9% avg for FY18		63,685	67,125	3,440	
0211 Employee Benefits (Life/Disability) Est $25/ee/month		2,400	2,400	-	
0215 Employee Benefits (unemployment) 3.12% of first 10K of salary		2,496	2,496	-	
0251 Employee Benefits (Health/Dental/Vision) estimated		33,508	35,518	2,010	
Total Administration Benefits	-	106,729	112,431	5,702	14%
Total Administration	**-**	**427,355**	**449,745**	**23,590**	
2600 - Operations and Maintenance					
0100 Salaries: Custodians		21,852	21,840	(12)	
0150 Stipends - Non-instructional		-	-	0	
Total Custodial Salaries	-	21,852	21,840	(12)	1%
200 Custodial employee benefits - BREAK OUT INTO SEPARATE LINES	-	-	-	-	
0221 Employee Benefits (MEDI) 1.45%	-	317	317	(0)	
0230 Employee Benefits (PERA) 20.15% avg for FY19	-	4,349	4,401	52	
0211 Employee Benefits (Life/Disability) Est $25/ee/month	-	300	300	-	
0251 Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary	-	-	-	-	
0215 Employee Benefits (unemployment) 3.12% of first 10K in salary	-	312	312	-	
Total Custodial Benefits	-	5,278	5,329	51	1%
Total Custodial	**-**	**27,130**	**27,169**	**39**	
Total Salaries	**-**	**1,932,430**	**1,943,016**	**11,786**	100%
Total Benefits	**-**	**774,857**	**802,451**	**27,594.43**	100%

FY2018-19 SUMMARY
BUDGET

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2018-2019 Budget	FY2018-2019 Budget	FY2018-2019 Budget
Budgeted Pupil Count	700.0			
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	$ 1,395,706		$ 1,395,706
REVENUES				
Local Sources	1000 - 1999	$ 180,160	$ 231,000	$ 411,160
Intermediate Sources	2000 - 2999	$ 9,000		$ 9,000
State Sources	3000 - 3999	$ 187,884		$ 187,884
Federal Sources	4000 - 4999	$ -		$ -
TOTAL REVENUES		$ 377,044	$ 231,000	$ 608,044
TOTAL BEGINNING FUND BALANCE & REVENUES		$ 1,772,750	$ 231,000	$ 2,003,750
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	$ 5,251,400		$ 5,251,400
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300			$ -
Other Sources	5100,5400, 5500,5900, 5990, 5991			$ -
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		$ 7,024,150	$ 231,000	$ 7,255,150
EXPENDITURES				
Instruction - Program 0010 to 2099				
Salaries	0100	$ 1,466,080	$ 117,782	$ 1,583,862
Employee Benefits	0200	$ 654,916	$ 29,775	$ 684,691

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2018-2019 Budget	FY2018-2019 Budget	FY2018-2019 Budget
Purchased Services	0300,0400, 0500	$ 461,832	$ 47,468	$ 509,300
Supplies and Materials	0600	$ 74,186	$ 11,525	$ 85,711
Property	0700	0		$ -
Other	0800, 0900	$ 5,700	$ 500	$ 6,200
Total Instruction		$ 2,662,714	$ 207,050	$ 2,869,764

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2018-2019 Budget	FY2018-2019 Budget	FY2018-2019 Budget
Supporting Services				
Students - Program 2100				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400, 0500	$ -		$ -
Supplies and Materials	0600	$ 500		$ 500
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Students		$ 500		$ 500
Instructional Staff - Program 2200				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400, 0500	$ 15,000		$ 15,000
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Instructional Staff		$ 15,000		$ 15,000
General Administration - Program 2300				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400, 0500	$ 747,860		$ 747,860
Supplies and Materials	0600	$ 100		$ 100
Property	0700	$ -		$ -
Other	0800, 0900	$ 5,600		$ 5,600
Total School Administration		$ 753,560		$ 753,560
School Administration - Program 2400				
Salaries	0100	$ 337,314		$ 337,314
Employee Benefits	0200	$ 112,431		$ 112,431
Purchased Services	0300,0400, 0500	$ 3,000		$ 3,000
Supplies and Materials	0600	$ 2,000		$ 2,000
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total School Administration		$ 454,745		$ 454,745
Business Services - Program 2500				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2018-2019 Budget	FY2018-2019 Budget	FY2018-2019 Budget
Purchased Services	0300,0400, 0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Business Services		$ -		$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2018-2019 Budget	FY2018-2019 Budget	FY2018-2019 Budget
Operations and Maintenance - Program 2600				
Salaries	0100	$ 21,840		$ 21,840
Employee Benefits	0200	$ 5,329		$ 5,329
Purchased Services	0300,0400, 0500	$ 1,449,365		$ 1,449,365
Supplies and Materials	0600	$ 69,537		$ 69,537
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Operations and Maintenance		$ 1,546,071		$ 1,546,071
Student Transportation - Program 2700				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400, 0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Student Transportation		$ -		$ -
Central Support - Program 2800				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400 ,0500	$ 43,880		$ 43,880
Supplies and Materials	0600	$ 23,000		$ 23,000
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Central Support		$ 66,880		$ 66,880
Other Support - Program 2900				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400 ,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Other Support		$ -		$ -
Food Service Operations - Program 3100				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2018-2019 Budget	FY2018-2019 Budget	FY2018-2019 Budget
	0300,0400			
Purchased Services	,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Other Support		$ -		$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2018-2019 Budget	FY2018-2019 Budget	FY2018-2019 Budget
Enterprise Operatings - Program 3200				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400 ,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Enterprise Operations		$ -		$ -
Community Services - Program 3300				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400 ,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Community Services		$ -		$ -
Education for Adults - Program 3400				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400 ,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Education for Adults Services		$ -		$ -
Total Supporting Services		$ 2,836,755	$ 207,050	$ 3,043,805
Property - Program 4000				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400 ,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Property		$ -		$ -
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure				
Salaries	0100	$ -		$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2018-2019 Budget	FY2018-2019 Budget	FY2018-2019 Budget
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400 ,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2018-2019 Budget	FY2018-2019 Budget	FY2018-2019 Budget
Total Other Uses		$ -		$ -
TOTAL EXPENDITURES		$ 5,499,469	$ 207,050	$ 5,706,519
RESERVES				
Reserve for Curriculum/Technology - Program 9900	**0840**	$ 200,000		$ 200,000
Reserve for Facility - Program 9900	**0840**	$ 100,000		$ 100,000
Reserved Fund Balance - Operating Reserve - Program 9100	**0840**	$ 1,059,697	$ 17,738	$ 1,077,435
Reserve for TABOR 3% - Program 9310	**0840**	$ 164,984	$ 6,212	$ 171,196
Res. for TABOR - Multi-Year Obligations Program 9320	**0840**	$ -		$ -
TOTAL RESERVES		$ 1,524,681	$ 23,950	$ 1,548,631
TOTAL EXPENDITURES & RESERVES		$ 7,024,150	$ 231,000	$ 7,255,150
NON-APPROPRIATED RESERVE - Program 9200		$ -		$ -
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0)		$ (0)	$ -	$ (0)

EL PASO COUNTY SCHOOL DISTRICT 49
2018-2019 PROPOSED BUDGET

Liberty Tree Academy

FUND: 11 **CHARTER SCHOOL FUND**
LOCATION: **953**
DESCRIPTION: The Charter School Fund is used to track financial activities of all charter schools authorized by the District

		2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	PROPOSED 2017-2018 BUDGET	AMENDED 2017-2018 BUDGET	PROPOSED 2018-2019 BUDGET
Funded Student Count		-	-	-	-	-	357.30
PPR funding rate		$ -	$ -	$ -	$ -	$ -	$ 7,776.00
BEGINNING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ -	$ -	$ -	$ -	$ -	$ 2,778,521
Charges for Services		-	-	-	-	-	124,902
Grant & Designated Revenue		-	-	-	-	-	332,887
Other		-	-	-	-	-	29,000
TOTAL REVENUE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,265,310**
TOTAL FUNDS AVAILABLE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,265,310**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ -	$ -	$ -	$ -	$ -	$ 1,863,653
Support Services		-	-	-	-	-	507,063
Other		-	-	-	-	-	774,764
TOTAL EXPENDITURES:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,145,480**
CHANGE IN FUND BALANCE:		-	-	-	-	-	119,830
ENDING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 119,830**
memo: Employee Demographics							
# of Teachers		0	0	0	0	0	26
# of Other Employees		0	0	0	0	0	6
memo: Expense recast							
Personnel Costs		$ -	$ -	$ -	$ -	$ -	$ 1,596,197
per pupil		$ -	$ -	$ -	$ -	$ -	$ 4,467
Implementation Costs		$ -	$ -	$ -	$ -	$ -	$ 1,549,283
per pupil		$ -	$ -	$ -	$ -	$ -	$ 4,336

Liberty Tree Academy	Year 1			
	TOTAL	Instruction	Support	Other
Physical Pupil Count	380.0			
Funded Pupil Count	357.3			
REVENUE				
1000 · Foundation revenue	-			
1300 · Kindergarten revenue	124,902			
1510 · Interest on investments	-			
1700 · Pupil activities	-			
1740 · Fees	19,000			
1852A · District Funding Source	-			
1852B · District Funding Source	-			
1852C · District Funding Source	-			
1852D · District Funding Source	-			
1852E · District Funding Source	-			
1852F · District Funding Source	-			
1852G · District Funding Source	-			
1920 · Contributions and donations	10,000			
3113 · Capital construction	83,600			
3140 · English language proficiency act (ELPA)	-			
4000A · Title I	-			
4000B · Title II	20,037			
4000C · Charter school grant	229,250			
5710 · Per pupil funding (100%)	2,778,520			
TOTAL REVENUE	3,265,310			
EXPENSE				
0100 · Salaries of Regular Employees	1,112,915	802,885	310,030	
0120 · Salaries of temporary employees-subs	20,800	20,800		
0221 · Medicare	16,439	11,943	4,495	
0222 · Social security	-			
0230 · PERA contributions (PERA + Pcops)	228,444	165,973	62,471	
0250 · Health insurance	201,600	165,600	36,000	
0251 · Dental insurance	14,400	11,664	2,736	
0290 · Other Employee Benefits	1,600	1,300	300	
0313 · Banking and Payroll Service Fees	2,720	2,210	510	
0320 · Professional-education services	10,000	8,000	2,000	
0300A · Other professional Services -	19,000	3,000	12,000	4,000
0331 · Legal services	25,000			25,000
0332 · Audit & accounting services	10,000			10,000
0334 · Consultant services	25,000		10,000	15,000
0340 · Technical services	22,000	12,000	10,000	

0410 · Utility services	25,000			25,000
0423 · Custodial services	45,000			45,000
0430 · Repairs and maintenance service	10,000			10,000
0441 · Rental of land and buildings	242,004			242,004
0442 · Rental of Equipment	38,760	10,000	6,000	22,760
0520 · Insurance: Liab, Prop, D&O, student	18,000			18,000
0525 · Unemployment insurance	3,401	2,471	930	
0526 · Workers' Comp insurance	10,203	7,413	2,790	
0531 · Telephone/fax/telecom	6,000	4,000	2,000	
0533 · Postage	9,500		4,500	5,000
0540 · Advertising, Marketing & Recruiting	12,000			12,000
0580 · Travel, registration, entrance	12,000	10,000	1,000	1,000
0594A · District Purchased Svcs-Special Ed	214,392	214,392		
0594B · District Purchased Svcs-Student DB	6,432	6,432		
0594C · Purchased Svcs-Food Service	1,200	1,200		
0595 · District Purchased Svcs-Admin	55,570	55,570		
0610 · General supplies	38,000	28,000	10,000	
0610A · Crew supplies	13,300	13,300		
0611 · Office supplies	19,000	12,000	7,000	
0630 · Food & meeting expenses	3,800	2,500	1,300	
0640 · Books and periodicals	120,000	120,000		
0650 · Electronic media materials	10,000	8,000	2,000	
0733 · Furniture and fixtures	40,000	28,000	12,000	
0735 · Non-capital equipment	115,000	111,000	4,000	
0810 · Dues and fees	19,000	16,000	3,000	
0840 · Contingency for Building Construction, unplanned Expenses	340,000			340,000
0851 · Transportation/field trips	3,000	3,000		
0890 · Miscellaneous -fundraising	5,000	5,000		
TOTAL EXPENSE	3,145,480	1,863,653	507,063	774,764
NET OPERATING INCOME	119,830			
OTHER SOURCES/USES OF FUNDS				
Tabor Reserve	94,364			
SURPLUS/(SHORTFALL)	$ 25,465			
Beginning Fund Balance	$ 0			
Ending Fund Balance	$ 119,830			
Restricted	94,364			
Unrestricted	25,465			
Unrestricted Fund Balance as % of Total Expenses	1%			

BOARD OF EDUCATION ITEM 5.04
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF:	June 27, 2018
PREPARED BY:	Amber Whetstine, Executive Director of Learning Services
TITLE OF AGENDA ITEM:	New Job Description; Parent and Community Engagement Liaison
ACTION/INFORMATION/DISCUSSION:	Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY: In compliance with the Every Students Succeeds Act (ESSA) regarding section 1116 Parent and Family Engagement with in Title I Part A, D49 Elementary Title I schools will benefit in having a Family Engagement Community Liaison in each of their schools.

RATIONALE: The requirements for section 1116 Parent and Family Engagement include: supporting schools and nonprofit organizations in 1) providing professional development for school personnel regarding parent and family engagement strategies, which may be provided jointly to teachers, principals, other school leaders, specialized instructional support personnel, paraprofessionals, early childhood educators, and parents and family members, 2) supporting programs that reach parents and family members at home, in the community and at school**, 3)** disseminating information on best-practices focused on parent and family engagement, especially best practices for increasing the engagement of economically disadvantaged parents and family members, 4) **C**ollaborating, or providing grants to schools to enable such schools to collaborate, with community-based or other organizations or employers with a record of success in improving and increasing parent and family engagements 4) engaging in any other activities and strategies that the local educational agency determines are appropriate and consistent with the its parent and family engagement policy.

RELEVANT DATA AND EXPECTED OUTCOMES: SEE ATTACHED JOB DESCRIPTION. This Job description is at a pay range 6.

INNOVATION AND INTELLIGENT RISK: This proposal proposes little to no identified risk. The position is fully funded through Title I grant funds.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

Focusing on the mission of being the Best Choice to Learn Work and Lead, this position will support staff, schools and community with building relationships with parents. This position serves as a resource to the school to effectively communicate to parents/community members the instructional goals of the school, assist with the assessment of the school's parent and family engagement efforts, create an inviting environment, and establish opportunities for parents to be leaders or advocates serving on accountability teams and other school-based committees.

Culture	**Inner Ring—**How we treat each other	This position emphasizes care and respect as we work to increase parent engagement.
	Outer Ring—How we treat our work	This position will increase learning with and from our parents and community.
Strategy	**Rock #1**—Establish enduring trust throughout our community	Community liaisons in Title I schools, help build trusting relationships among our school families.
	Rock #2—Research, design and implement programs for intentional community participation	This position support continually improving family and community engagement.

Rock #3— Grow a robust portfolio of distinct and exceptional schools	This position helps advocate for parent voice within our portfolio of schools.
Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive	This position works in conjunction with the school, community and parent groups to provide parent engagement classes and training for parents.
Rock #5— Customize our educational systems to launch each student toward success	This position supports parent and school partnerships to launch every student to success.

BUDGET IMPACT: Title I Grant Funded

AMOUNT BUDGETED: Per Classified Staff Salary Schedule. Pay range 6

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the proposed job description in item 5.04 as recommended by the administration.

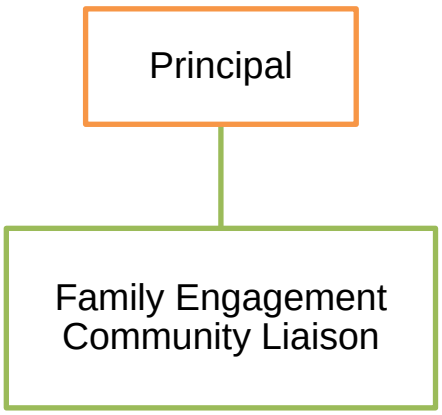
APPROVED BY: Peter Hilts, Chief Education Officer

DATE: June 19, 2018

Family Engagement Community Liaison

Job Title:	Family Engagement Community Liaison
Initial:	June 27, 2018
Revised:	
Work Year:	182 days
Office:	Education
Department:	Assigned building
Reports To:	Principal
FLSA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Schedule

Related Organization Chart



POSITION SUMMARY: The Family Engagement Community Liaison is responsible for supporting the school with implementation of family and community engagement. This position serves as a resource to the school to effectively communicate to parents/community members the instructional goals of the school, assist with the assessment of the school's parent and family engagement efforts, create an inviting environment, and establish opportunities for parents to be leaders or advocates serving on accountability teams and other school-based committees.

ESSENTIAL DUTIES & RESPONSIBILITIES

The following statements of essential functions and responsibilities are intended to describe the general nature and level of work being performed by individuals assigned to this position. These statements are not intended to be an exhaustive list of all duties and responsibilities required of all personnel within this position. Actual duties and responsibilities may vary depending on building assignment and other factors.

- Schedules and facilitates activities to promote family engagement.
- Works in conjunction with the school, community, and parent groups in support of developing a school culture that encourages and embraces meaningful parent and family engagement.
- Establishes positive and supportive relationships with parents.
- Attends and assists with facilitating parent and family engagement events (i.e. Title I parent nights, Parent Teacher Organization and School Accountability Committee).
- Assists parent leadership teams in conducting an annual needs assessment, works with parents to develop a parent and community engagement plan, and evaluates the effectiveness of current strategies for increasing family and community engagement.
- Maintains documentation for measuring progress toward parental and community engagement goals per district, state, and federal requirements, as appropriate.

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Maintains a high level of ethical behavior and confidentiality with all student information.
- Conducts home visits with families to share information and disseminate resources.
- Works with community organizations to increase family and community engagement.
- Promotes and follows Board of Education policies, school procedures, and other local, state and federal policies and regulations.
- Works collaboratively with other advocates and specialists at the district and school-level to implement best practices for students in need.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities: This position does not supervise other employees.

Budget Responsibility: This position does not have any direct budget responsibility.

QUALIFICATIONS

The requirements listed below are representative of the education, experience, knowledge, skills, and/or abilities required for this position:

Education & Training:

- Associates degree or equivalent experience preferred.

Experience:

- Minimum of one year of experience working with schools and/or community services with parents, families and staff.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Basic math and accounting skills.
- Ability to maintain confidentiality in all aspects of the job.
- Ability to manage multiple tasks or priorities with frequent interruptions.
- Ability to diffuse and manage volatile and stressful situations.
- Customer service and public relations skills.
- Critical thinking, problem solving and organizational skills.
- Ability to communicate effectively with various stakeholders.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Ability to have reliable transportation to attend events and home visits.
- Must be able to meet and maintain insurability requirements if operating a District 49 motor vehicle.
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire.
- Valid Colorado driver's license required for hire.

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that must be met by an employee to successfully perform the essential functions of this job.

Physical Demands: While performing the duties of this job, the employee is occasionally required to stand, climb or balance, stoop, kneel, crouch, or crawl, and smell. The employee must regularly lift and/or move up to 25 pounds frequently.

Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment and out in the community at events.

Mental Functions: While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

BOARD OF EDUCATION ITEM 5.05
BACKGROUND AND DOCUMENTATION FOR CONSENT, ROUTINE, OR FORMAL COMPLETION AGENDA ITEMS

BOARD MEETING OF:	June 27, 2018
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Action on Capital Lease – ALLIES Building
ACTION/INFORMATION/DISCUSSION:	Action/Discussion

BACKGROUND OR RATIONALE: At the May 11, 2017 regular meeting of the D49 Board of Education, the board directed administration to obtain short-term financing to construct a dedicated facility for the Academy for Learning, Literacy, and Innovation Excellence (ALLIES).

RELEVANT DATA AND EXPECTED OUTCOMES: The ALLIES school building is now materially complete, including a Temporary Certificate of Occupancy, and it is time to finalize the 'short-term financing' aspect of the original directive via corporate resolution.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

Culture	**Inner Ring—**How we treat each other **Outer Ring—**How we treat our work	
Strategy	**Rock #1**—Establish enduring trust throughout our community **Rock #2**—Research, design and implement programs for intentional community participation **Rock #3**— Grow a robust portfolio of distinct and exceptional schools **Rock #4**— Build firm foundations of knowledge, skills and experience so all learners can thrive **Rock #5**— Customize our educational systems to launch each student toward success	*This action will follow through on previous strategies and commitments.*

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: move to approve the attached resolution in item 5.05 as recommended by the administration.

APPROVED BY: Brett Ridgway, Chief Business Officer **DATE:** June 20, 2018

RESOLUTION

Securing Capital Lease Financing for ALLIES Building Construction

WHEREAS, El Paso County Colorado School District 49 (D49) operates the only dedicated school for students with language based learning difficulties and characteristics of Dyslexia; known as ALLIES – the Academy for Literacy, Learning and Innovation Excellence, and

WHEREAS, the D49 Board of Education voted to pursue a specific facility to house ALLIES and committed to spend funds for the construction of said facility on May 11, 2017

WHEREAS, the action from May 11, 2017 directed the Chief Business Officer to " . . . obtain short-term financing to be used in conjunction with the 2017/18 capital reserve budget for the ALLIES/Odyssey Elementary School Building Project . . "

WHEREAS, the ALLIES building construction project is materially complete with a Temporary Certificate of Occupancy issued on June 1, 2018 and a permanent Certificate of Occupany currently in progress

NOW, THEREFORE, we, the District 49 Board of Education, direct the Chief Business Officer to finalize Capital Lease Arrangements with Eastern Colorado Bank, and/or its subsidiary entities to Finance the construction completed in the 2017/18 fiscal year over the 2018/19 and 2019/20 fiscal years, including placing his signature on all documents necessary to complete the transaction.

Approved and adopted this 27th day of June 2018.

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Marie La Vere-Wright, Board President
District 49

(SEAL)

Attest:

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Dave Cruson, Secretary, Board Secretary
District 49