

ANNOUNCEMENT/NOTICE
BOARD OF EDUCATION WORK SESSION
April 24, 2019
6:30 p.m.
Education Service Center – Board Room

PURPOSE:

1. Operations Performance Report: Transportation (10 minutes) **Pietraallo**
2. Operations Performance Report: Facilities (10 minutes) **Payne/Jilek**
3. Banning Lewis Preparatory Academy Graduation Requirement – Material Change Request (5 minutes) **Franko**
4. BuildStrong Education (Oakwood Homes) Presentation (10 minutes) **Hilts/Garmong/Miller/Rowland/Leid**
5. Individualized Education Performance Reports- **Lemmond**
 - a. Culturally & Linguistically Diverse Education (5 minutes) **Geis**
 - b. Gifted Education (5 minutes) **Vail**
 - c. Special Education (5 minutes) **Rice**
 - d. Community Care (5 minutes) **Boyd**
6. Voice of the Student Survey (15 minutes) **Hilts**
 - a. School Climate-Analysis & Observations
 - b. Report on Prevention, Detection, Response and Tracking of Bullying Incidents
7. Organizing a Department of Applied and Advanced Learning (AAL) (10 minutes) **Hilts**
8. Learning Services Revised Job Descriptions (5 minutes) **Whetstine**
 - a. Health and Wellness Specialist
9. POWER Zone Revised Job Description (5 minutes) **M Pickering**
 - a. K-12 Blended Learning Coach
10. Policy and Procedure Review (5 minutes) **Garza**
 - a. ADC Tobacco-Free Schools
 - b. ADD-R Safe Schools
 - c. BDFD District Safe and Drug-Free Schools Advisory Council
 - d. EDB, EDB-E-1, EDB-E-2 Maintenance and Control of Materials and Equipment
 - e. EDC Authorized Use of School-Owned Materials and Equipment
 - f. FF, FF-R Naming of Buildings and Facilities
 - g. GCCAF, GCCAF-R Instructional Staff Sabbaticals
 - h. IIB Class Size
 - i. IKA Grading/Assessment Systems
 - j. IKFB Graduation Exercises
 - k. JICI-E Weapons In School
 - l. JLCDB, JLCDB-R Compassionate Administration of Therapeutic Cannabinoid Products
 - m. JLCDB-E Health Care Plan
 - n. KDE Crisis Management
11. Monthly Financial Update (10 minutes) **Poulin**



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12. 2019-20 Pay Schedules (10 minutes) **Ridgway**
13. Student Fees for 2019-20 School Year (10 minutes) **Gilbert**
14. 2019-20 Budget and Financial Legislative Update (10 minutes) **Sprinz**
15. Monthly Chief Officer Reports (10 minutes) **Chief Officer Team**

DATE OF POSTING: April 18, 2019

Donna Garza
Executive Assistant to the Board of Education

BOARD OF EDUCATION ITEM 1
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: Jack Pietraallo, Director of Transportation

TITLE OF AGENDA ITEM: Transportation Operations Update

ACTION/INFORMATION/DISCUSSION: Information/Discussion

BACKGROUND OR RATIONALE

Transportation provides services approximately 280 days per year including fee for service (direct routes and transfer system), special education routes, field trips, CE/AVP, ESY, summer reading camp and special transportation requests.

RELEVANT DATA AND EXPECTED OUTCOMES:

Updating the Board of Education regarding, personnel, budget and operations of the transportation department.

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	Transportation personnel working together towards perfection, to achieve excellence.
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>	#1 Remain good stewards of taxpayers' dollars while providing the highest level of service. #2 Free SafeStop Mobil application to track buses and students available to parents #3 Transfer system allows choice middle and high school students to ride bus from a bus stop near home to choice school. Updating the bus fleet for growth, safety and efficiency. #4 Deliver students safely and on time in order to properly begin each school day. #5 Currently supporting completely and partially 11 AVP/CE programs and 9 out of district special needs programs

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only.

APPROVED BY: Pedro Almeida, COO

DATE: April 12, 2019



Transportation Semi-Annual Operations Update

April 24, 2019

Jack Pietraallo

Transportation Director

Agenda

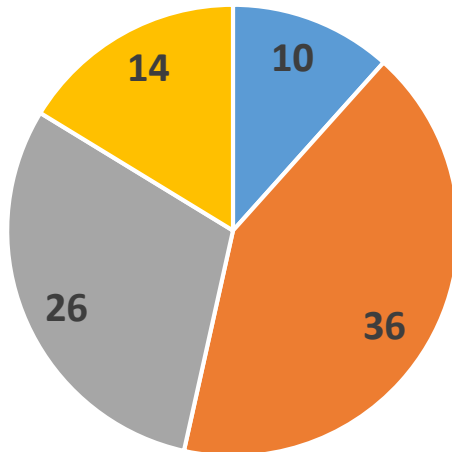


- Fleet Update
- Staffing
- Ridership SY18-19
- Fee for Service SY 18-19 Update
- On-Time Arrivals
- Safety Record
- Challenges – Moving Forward

Total Fleet Age

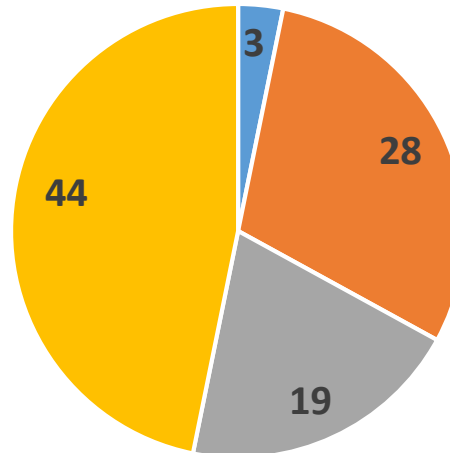


SY 17-18
86 Buses



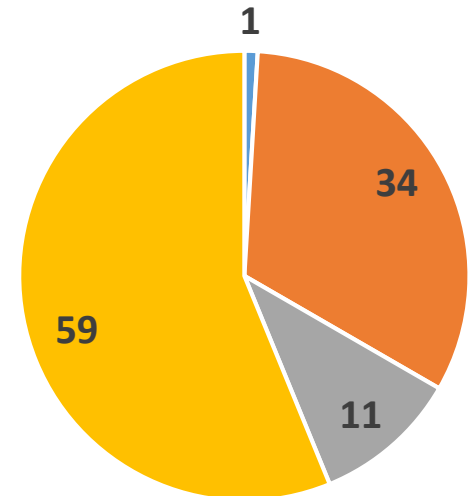
46 Buses > 15 Yrs

SY 18-19
94 Buses



31 Buses > 15 Yrs

SY 19-20 Projection
105 buses



35 Buses > 15 Yrs



Bus Assignment & Distribution



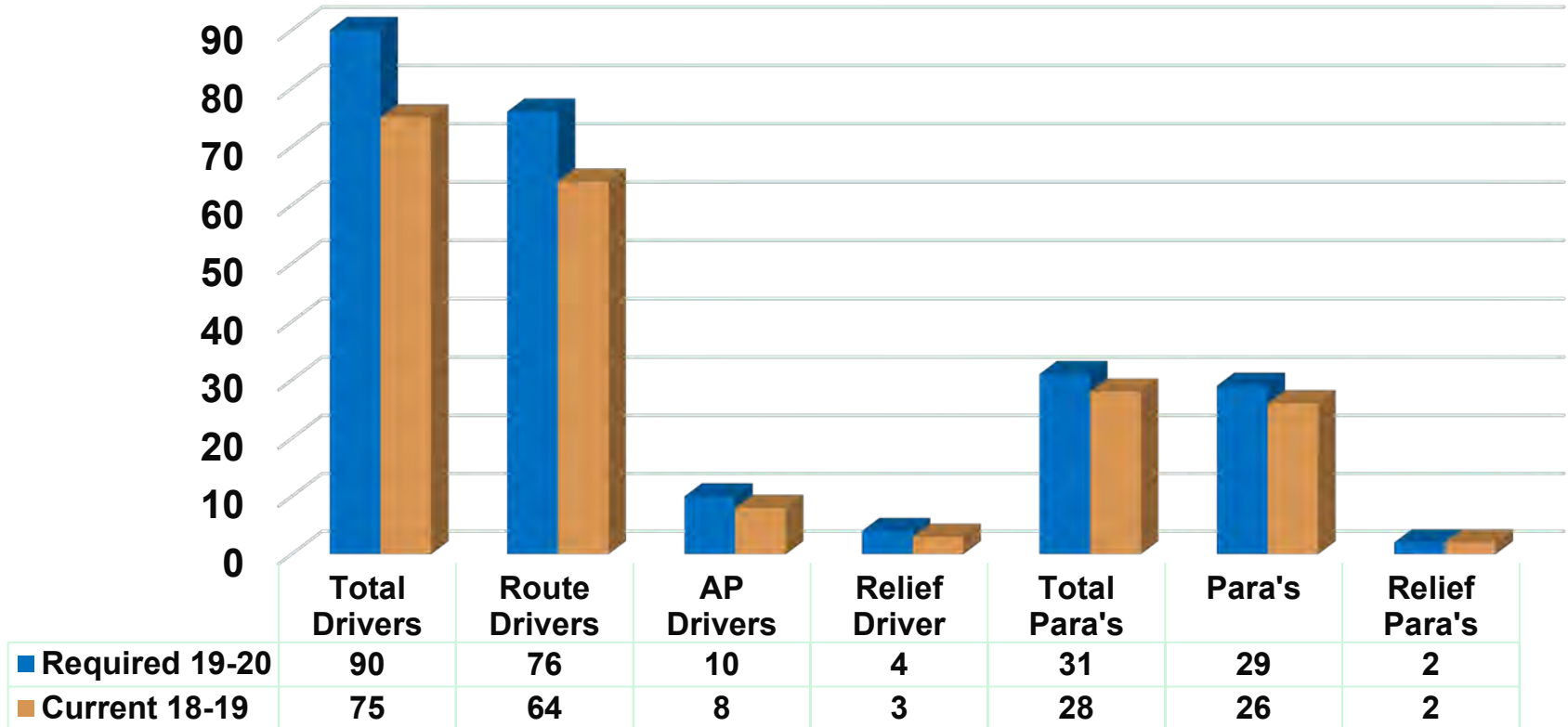
	FY 17-18	FY 18-19	FY 19-20 Proposed
Beginning of Year Added	82	86	94
Added	5	17	15
Permanent out of service	<u>-1</u>	<u>-9</u>	<u>-4</u>
Total Operational	86	94	105
GENED Routes	35	39	47
SPED Routes	<u>22</u>	<u>26</u>	<u>29</u>
Total Route Buses	57	65	76
	14 % Increase		17 % Increase
GENED Spares	8	7	6
SPED Spares	<u>7</u>	<u>7</u>	<u>7</u>
Total Spares	15	14	13
Trip	12	13	14
Training	<u>2</u>	<u>2</u>	<u>2</u>
Total Operational	86	94	105

Mileage & Diesel Usage

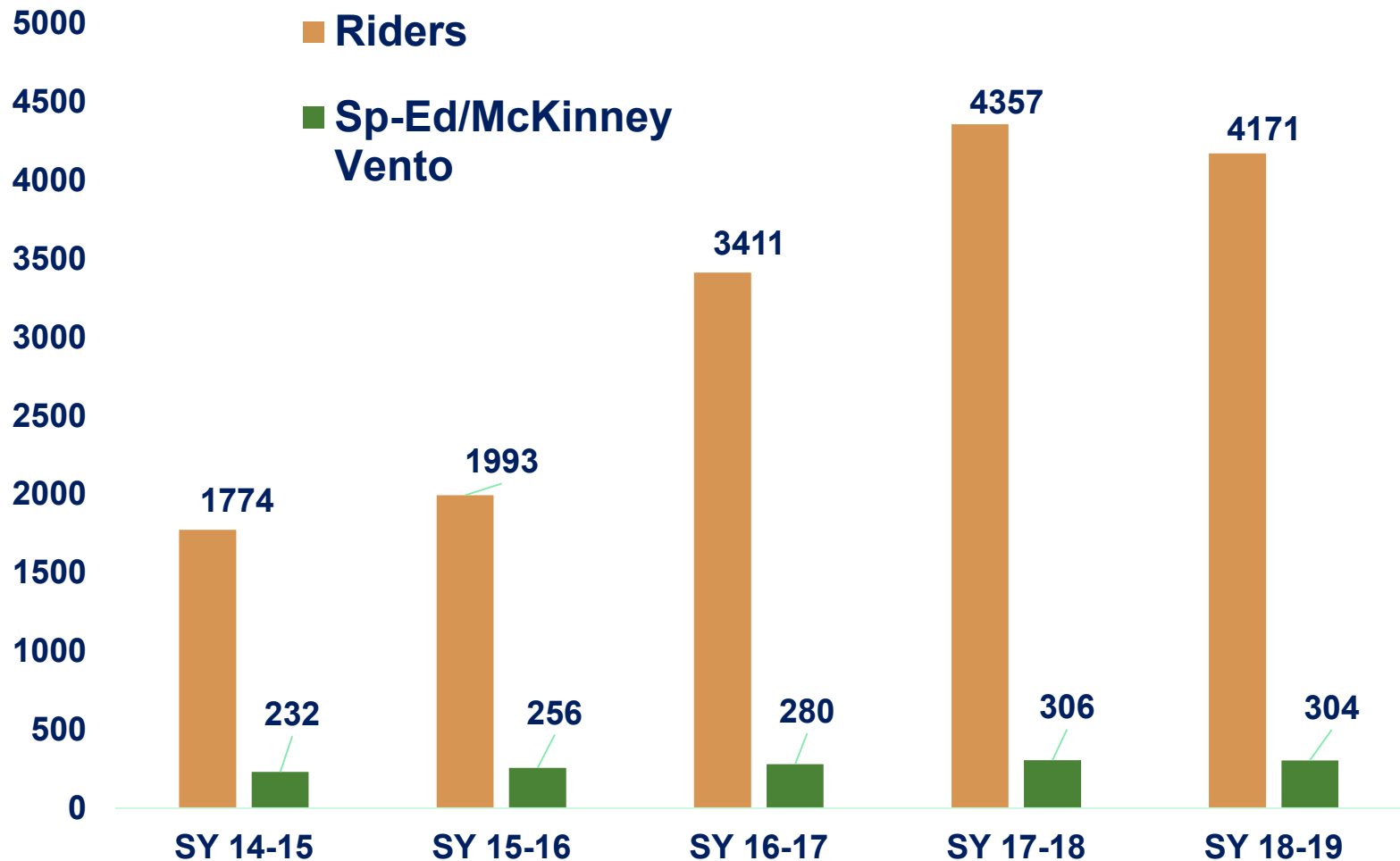


			Projected
	FY 16-17	FY 17-18	FY 18-19
GENED Route Miles	507,248	625,243	653,243
SPED Route Miles	290,333	323,401	371,580
Total Route Miles	797,581	948,644	1,024,823
Total Trip Miles	122,598	113,758	119,445,
Total Admin Miles	6,989	5,250	5,750
Total Bus Miles	928,136	1,067,652	1,150,018
Diesel gallons used(Buses)	123,725	133,508	143,592

Staffing



Ridership Growth



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Transportation Ridership SY 18-19



■ Fee for Service

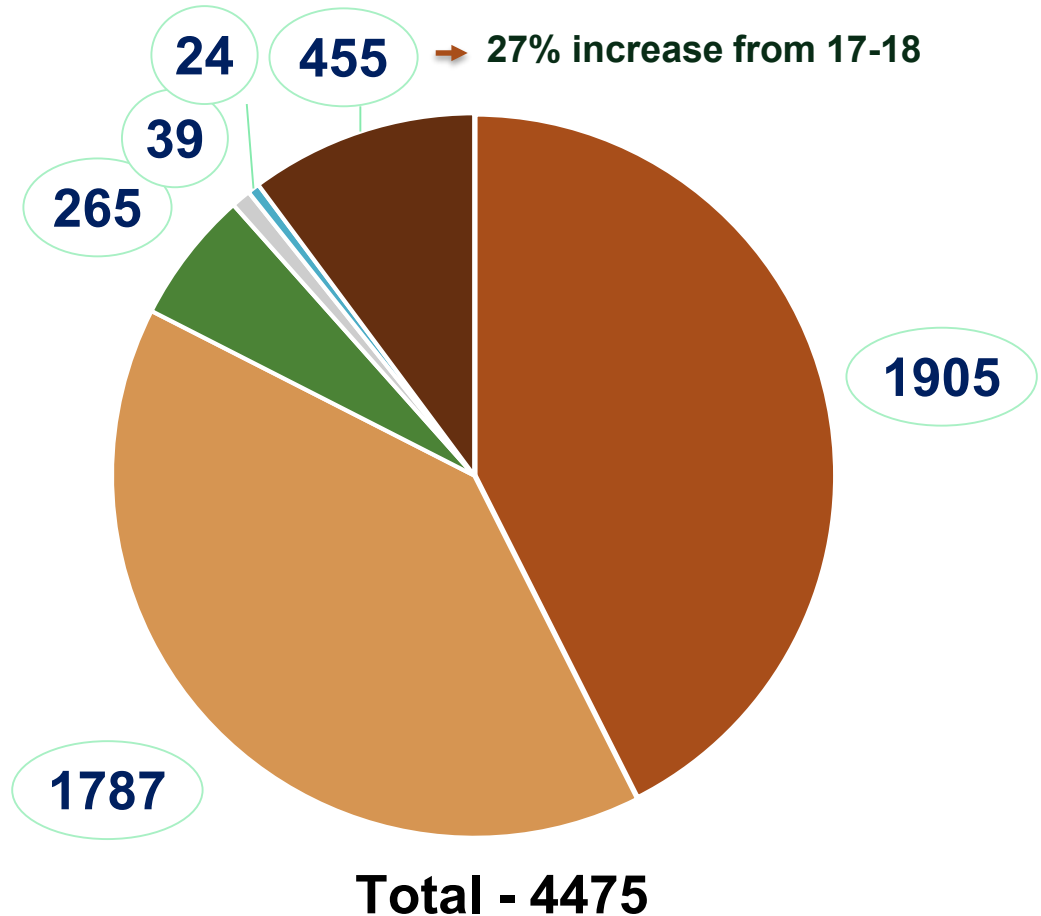
■ Free/Reduced

■ Special Needs

■ McKinney Vento

■ Career Start-Concurrent Enrollment

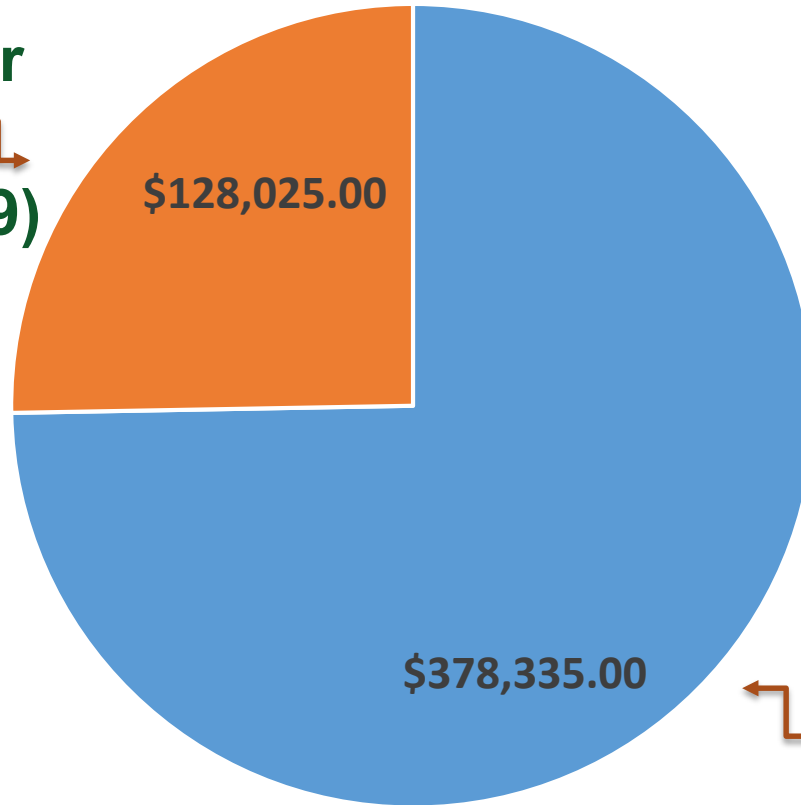
■ Not Registered



Fee for Service Revenue SY 18-19

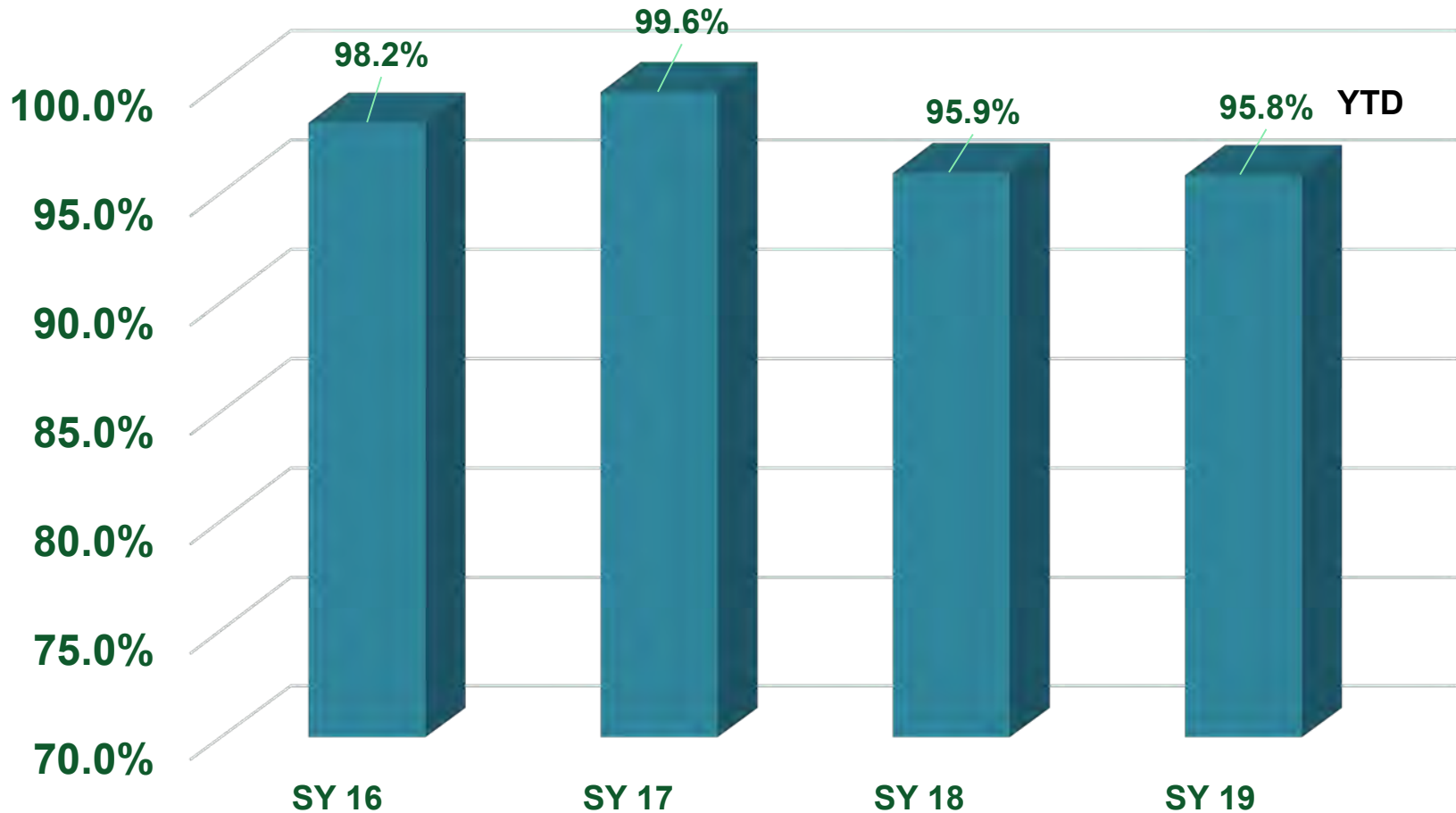


**Non-Paying Rider
Revenue
(due Jun 30, 2019)**



**Paying Rider
Revenue**

On-Time Arrivals



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Safety Record



■ SY 16-17

■ SY 17-18

■ SY 18-19



Challenges – Moving Forward



Challenges

- Overall District Growth
- Driver Retention/Recruiting
- Administrative/Maintenance/
Driver Training Staff
Inadequate For Growth

Moving Forward

- Planning Discussions
 - Neighborhood
Growth/Boundary
changes
 - Facility Requirements
 - Bus/Employee/Parking
 - Personnel
Requirements, Budget
and Structure



Board Comments, Questions, or Concerns?

BOARD OF EDUCATION ITEM 2
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: CJ Jilek and Daniel Payne, Co Directors of Facilities Dept

TITLE OF AGENDA ITEM: Facilities Department Update

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

Biannual Update

RELEVANT DATA AND EXPECTED OUTCOMES:

To inform the Board of Education and the D49 Community of the Facilities Department Progress

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	Facilities is always striving to be the best and our team is trying to get better every day.
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>	Provide transparency and build trust by presenting progress reports on completed projects, safety inspections, and SchoolDude KPI'S.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Pedro Almeida, COO

DATE: April 9, 2019



Facilities Department Update April 2019

Presented by:

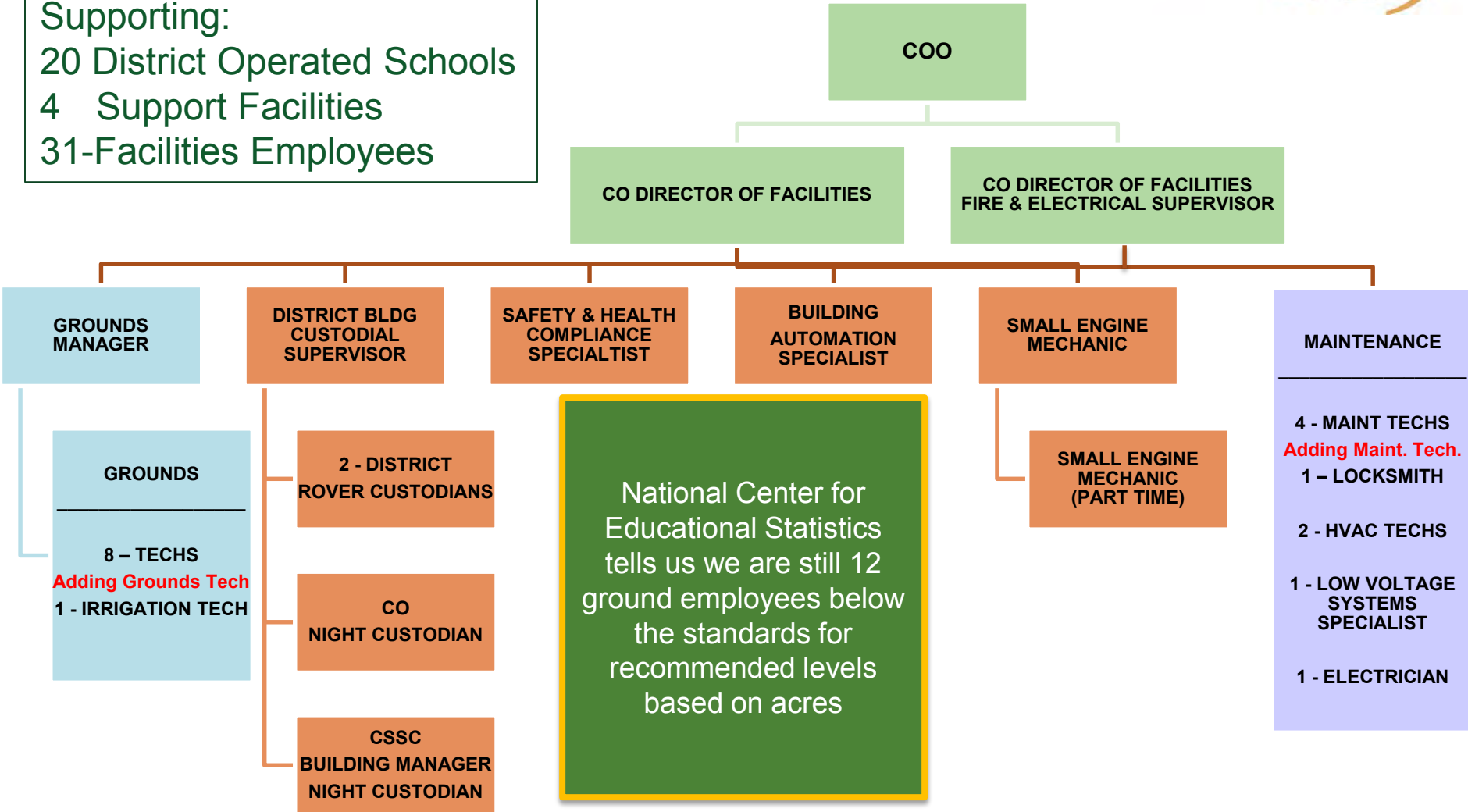
Christopher Jilek and Daniel Payne

Co-Directors of Facilities

FACILITIES ORGANIZATIONAL CHART



Supporting:
20 District Operated Schools
4 Support Facilities
31-Facilities Employees



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2018 / 2019 CAPITAL PROJECTS

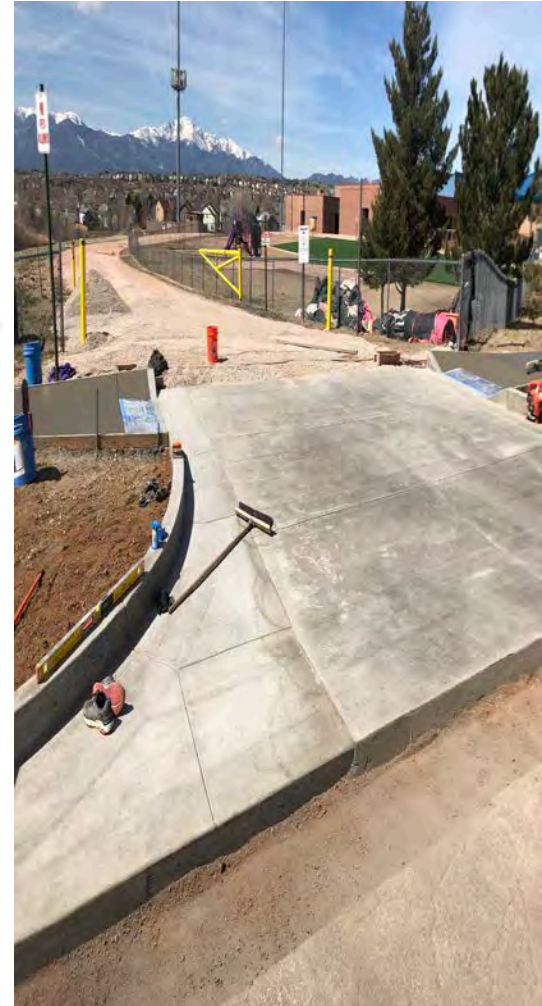
(Managed By Facilities)

Completed

- District Wide – Concrete Repair
- District Wide – Parking Lot Striping
- Mohawk- Water Heater Replacement
- PHS – HVAC MAU
- PHS – HVAC Science Chemical Storage Compliance
- SES – Drain Pan Repair 
- WHES – MOD POD Restroom Flooring
- FES – Drain Grate Repair (FAC performed)
- CO – Maintenance Bay Exhaust Fan
- **SES – Operable Partition *FCBC funded**
- **MRES – Operable Partition *FCBC funded**
- **3 Facilities Vans (Received and in use) *FCBC funded**

Scheduled for summer completion

- District Wide – Parking Lot Repair
- CO - Quonset Hut Remodel 50% finished (FAC/contracted)
- PHS – ADA Restroom Compliance 20% finished



FLC Construction Based Vocational Education Facility



Due to contributions from FCBC and HBA this project is now underway!



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Safety/Compliance



- Facility team has completed yearly site walks for capital improvements, fire and safety inspections, and corrective maintenance issues. Most common infractions:
 1. Extension cords and power strip daisy chains
 2. Storing items in electrical and mechanical rooms
 3. Taping items to fire doors
 4. Blocking egress in hallways and classroom entrances
- Annual fire inspections with Colorado Springs Fire Department (April / May)
 - CSFD will also be inspecting the three schools that fall in Cimarron Hills Fire Department's area.

Future Direction And Planning



- Goal is by next year to have a scoring system to help track conditions of our school sites. It will tie into our yearly capital and safety site visits. Will provide a better way to record information and track conditions year to year.

In 2019, 1,600 corrective maintenance work orders were entered based on site walks. We project this number to go down in coming years.

- Actively working on a grounds and maintenance equipment replacement plan

10 Grounds Trucks

- Average Age 9.5 years
- Average Miles 76,205
- 4 Trucks 10 years or older
- Oldest truck is 20 years old

15 Maintenance Vans

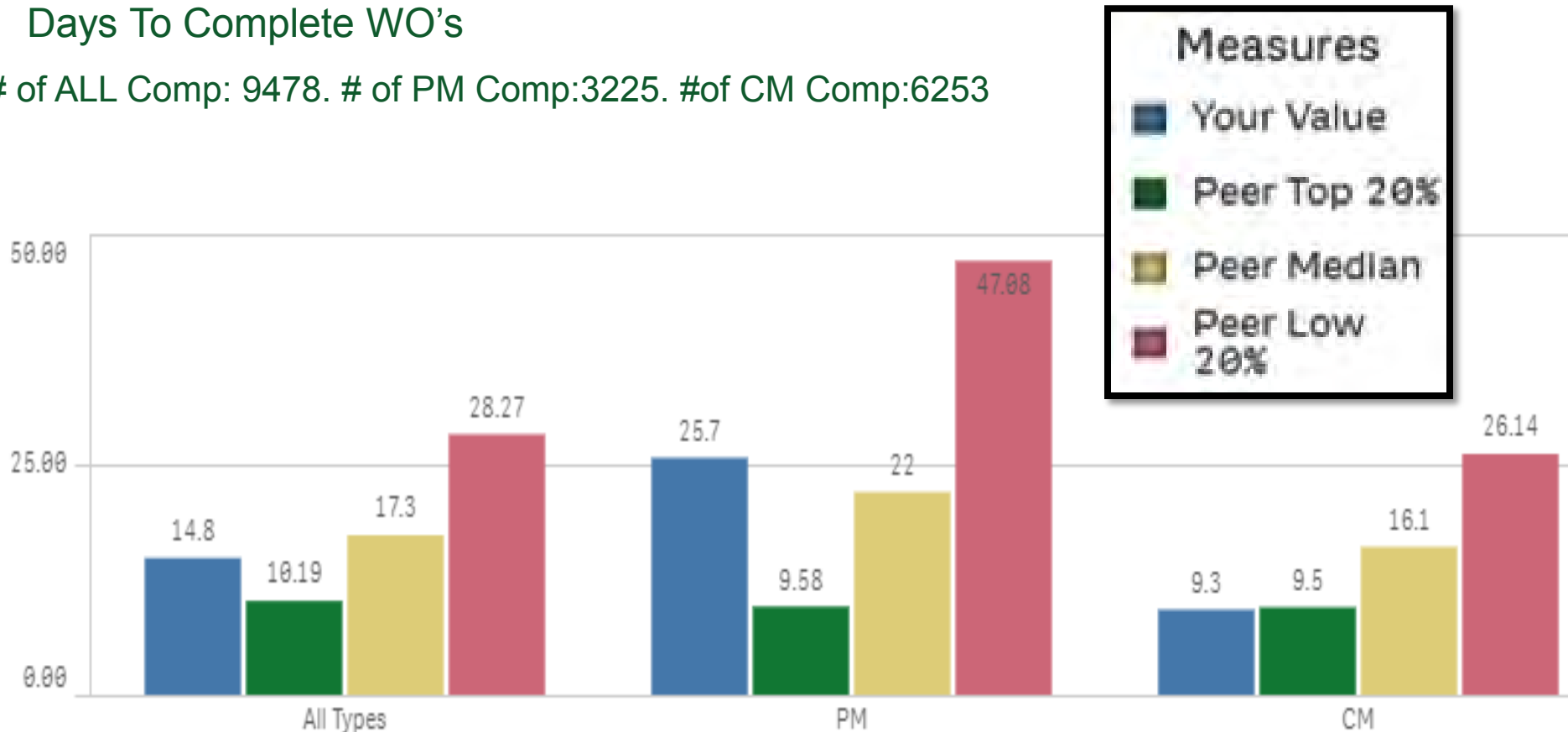
- Average Age 10 years
- Average Miles 57,396
- 10 Vans 10 years or older
- Oldest van is 19 years old

SchoolDude KPI'S



Days To Complete WO's

of ALL Comp: 9478. # of PM Comp:3225. #of CM Comp:6253

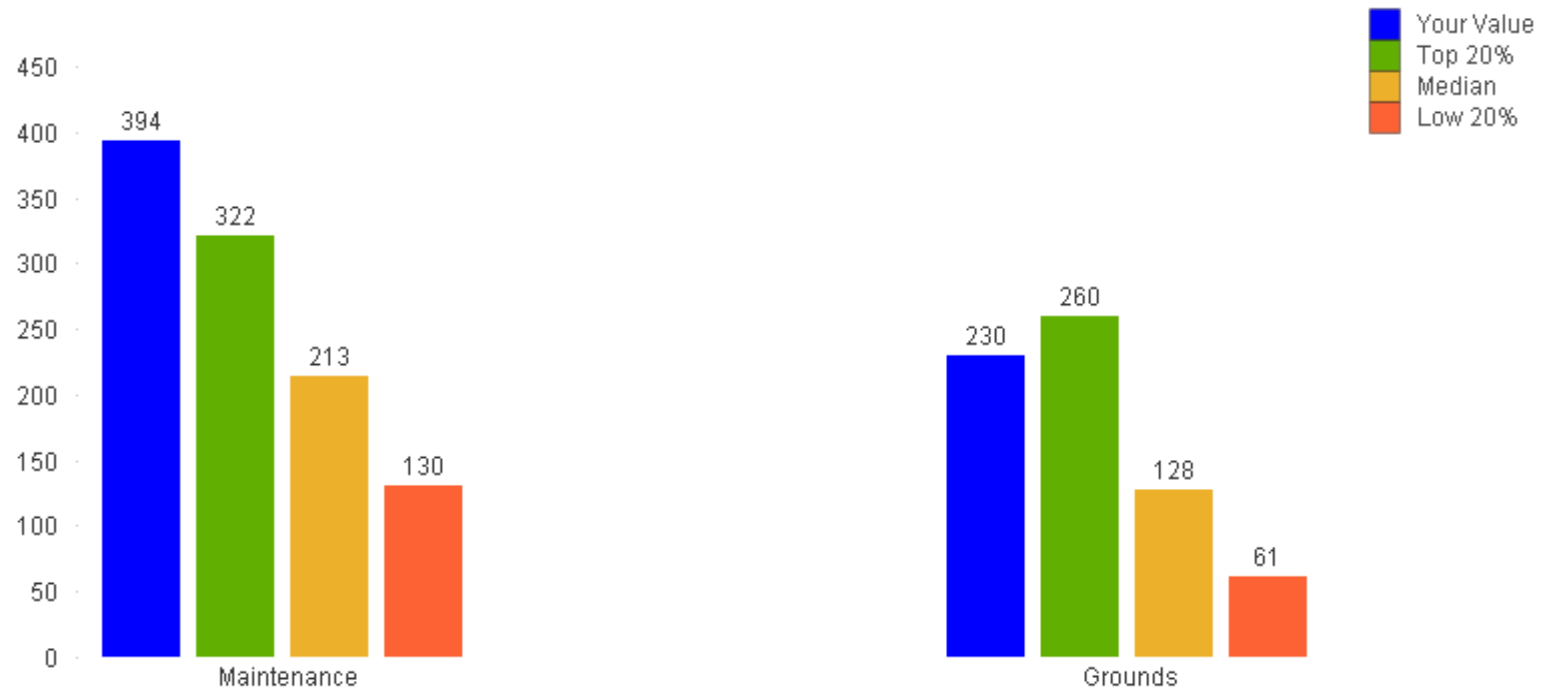


PM=Planned Maintenance, CM= Corrective/Routine Maintenance

Average Count of Work Orders Per Employee Per Year



Avg WOs Assigned Per Technician



This metric gives you a direct comparison of your staff's productivity compared to peer institutions. Employees are users who have been assigned more than 30 work orders, but less than 2,000 in a rolling 12 month window.

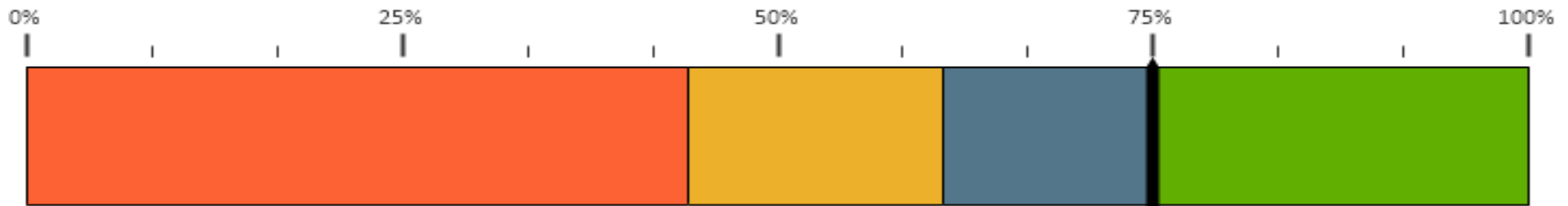
Percent of CM WOs Completed in Less than a Week



Calendar Year Trends

- 2016- 72%
- 2017- 80%
- 2018- 75%

% of CM Completed 7 Days or Less



# WOs Comp	Your Value	Peer Category	# of Clients	Low 20%	Median	Top 20%
6,253	75%	Public K-12	3,509	44%	61%	75%

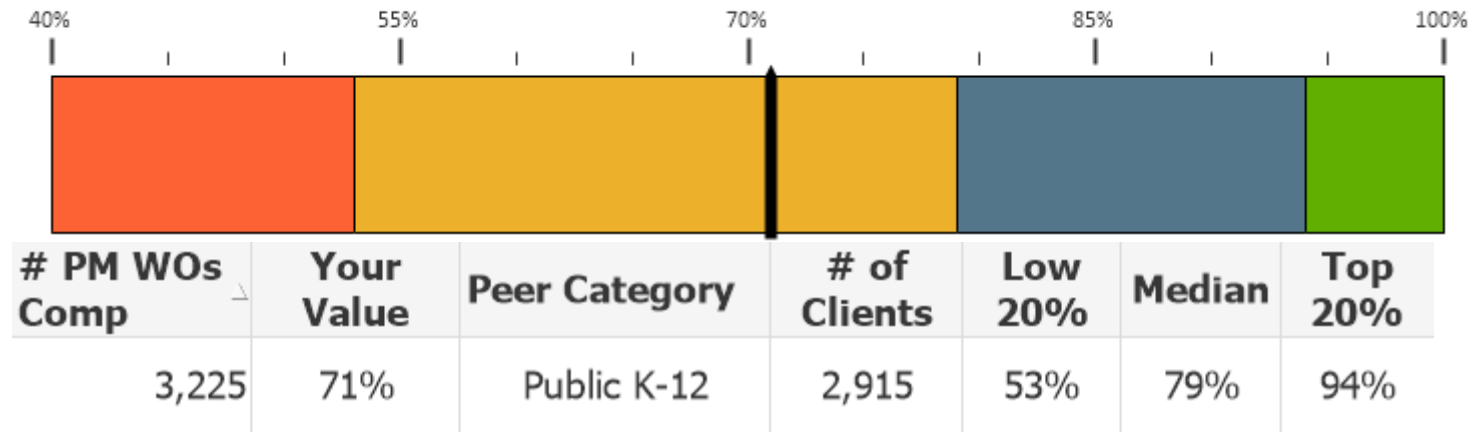
Percentage of PM WOs Completed in a Month or Less



Calendar Year Trends

- 2016- 65%
- 2017- 71%
- 2018- 67%

% of PM Completed 30 Days or Less



A measurement of the responsiveness of proactive work. An above average measurement here leads to higher productivity and a decrease in backlog. This compares Completion Date – Start Date (uses Request Date if Start Date is not used) to see what % of PM WO's are completed in 30 Days or Less. (Rolling 12 Months)

March Snow Storm



HMS



Central Office



Central Office



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March Snow Storm



FMS



FHS



FHS



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Questions?

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BOARD OF EDUCATION ITEM 3
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: Andy Franko – iConnect Zone Leader

TITLE OF AGENDA ITEM: BLPA Graduation Requirement – Material change request

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Banning Lewis Ranch Academy submitted an application to expand the its charter with District 49 from grades K-8 to grades K-12 in 2017. The application was approved and an expansion contract was drafted on the merit of the application. The applicant is seeking to change the graduation requirements for students who attend Banning Lewis Preparatory Academy from 28 credits to 25 credits.

RATIONALE:

BLPA provided the following rationale for the requested changes:

- **More Diverse Electives Options:** By reducing the graduation requirement specificity in the areas of Science, World Language and Fine Arts Banning Lewis Preparatory Academy will be able to provide students with more diverse elective options.
- **Better Meet Needs of Community:** Our current graduation requirements make it extremely difficult for students to transfer into Banning Lewis Preparatory Academy after their sophomore year without being behind in credits. Given that family mobility is relatively high in our community – consider that nearly 40% of our students coming from homes with a military member – the proposed graduation requirements will make transitions after the sophomore year more feasible for students moving into our growing community.
- **Accommodate for Facility:** The current graduation requirements were developed prior to finalizing the building design. The reduced specificity in the proposed graduation requirements will better accommodate facility limitations.

RELEVANT DATA AND EXPECTED OUTCOMES:

The most common high school graduation credit requirement in the surrounding area is 25 (or 50 semester) credits. To BLPA's point (#2), students transferring into the school have or will have a challenging time meeting the 28-credit requirement without significant credit recovery. This is true for non-remedial students as well as for students who are credit deficient.

INNOVATION AND INTELLIGENT RISK:

The iConnect Zone administration has discussed this proposal with BLPA administration and is in support of the change. This is low risk to the District and improves the delivery model of education at BLPA as specified in the request.

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

Culture	Inner Ring —How we treat each other	Banning Lewis Academy and the District work within a positive partnership.
	Outer Ring —How we treat our work	
Str	Rock #1 —Establish enduring <u>trust</u> throughout our community	

BOE Work Session April 24, 2019

Item 3 continued

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>	BLPA supports positive opportunities for choice students throughout the region.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	BLPA is focused on providing a firm foundation of academic excellence for students who attend.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	The change to requirement will allow for students to more consistently launch toward success.

BUDGET IMPACT: None

AMOUNT BUDGETED: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the modification to the BLPA graduation credit requirement by way of resolution.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 12, 2019



Banning Lewis Preparatory Academy

Graduation Required Credits – Current

Requirement Area	Credits	Notes
English	4.0	English coursework to include literature or composition
Science	4.0	Must include two lab science credits
Mathematics	3.0	Must include Algebra 1 and Geometry (or evidence of completion in middle school)
Social Studies	3.0	Must include US History (1.0 credit) and Civics (0.5 credit)
World Language	3.0	Must be three consecutive year courses of the same language
Fine Arts	2.0	May include any combination of visual arts, 3-D, performing arts, and general music
Physical Education/Health	2.0	Must include at least one semester of a team sport course and one semester of health
Senior Thesis	0.5	Required for graduation, completed through independent study
Academic Core Electives	3.0	Additional coursework in English, World Language, Science, and Social Studies
Unrestricted Electives	3.5	Any credits earned above requirements in any area may count as unrestricted elective.
Total	28.0	

Graduation Required Credits – Proposed

Requirement Area	Credits	Notes
English	4.0	English coursework to include literature or composition
Science	3.0	Must include two lab science credits
Mathematics	3.0	Must include Algebra 1 and Geometry (or evidence of completion in middle school)
Social Studies	3.0	Must include US History (1.0 credit) and Civics (0.5 credit)
World Language	2.0	Must include second year of a language (1.0 credit)
Fine Arts	1.0	May include any combination of visual arts, 3-D, performing arts, or music
Physical Education/Health	1.5	Must include at least one semester of a team sport course and one semester of health
Senior Capstone	0.5	May include thesis paper, research project, and/or internship
Academic Core Electives	3.0	Additional coursework in English, World Language, Science, and Social Studies
Unrestricted Electives	4.0	Any credits earned above requirements in any area may count as unrestricted elective.
Total	25.0	

Proposal Considerations

- **More Diverse Electives Options:** By reducing the graduation requirement specificity in the areas of Science, World Language and Fine Arts Banning Lewis Preparatory Academy will be able to provide students with more diverse elective options.
- **Better Meet Needs of Community:** Our current graduation requirements make it extremely difficult for students to transfer into Banning Lewis Preparatory Academy after their sophomore year without being behind in credits. Given that family mobility is relatively high in our community – consider that nearly 40% of our students coming from homes with a military member – the proposed graduation requirements will make transitions after the sophomore year more feasible for students moving into our growing community.
- **Accommodate for Facility:** The current graduation requirements were developed prior to finalizing the building design. The reduced specificity in the proposed graduation requirements will better accommodate facility limitations.

BOARD OF EDUCATION ITEM 4
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 24, 2019

BuildStrong Education (Oakwood Homes) Team

- Thomas Garmong, VP of Finance and Division Executive
- Roger Miller, VP of Land Development
- Josh Rowland, Director of Land Acquisition & Development
- Kelly Leid, Executive VP of Community Operations

PREPARED BY:

TITLE OF AGENDA ITEM: BuildStrong Education (Oakwood Homes) Presentation

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

As a major developer in District 49, Oakwood homes and it's foundation BuildStrong Education have been important partners to advance K-12 education. This presentation gives our Board of Education an opportunity to hear from and dialogue with a significant partner in our community's expansion.

RELEVANT DATA AND EXPECTED OUTCOMES:

The primary expected outcome is increased understanding of our shared commitments and challenges as we address community growth and quality of life. That understanding may set a foundation for future projects or collaborations.

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

The district's strategic priorities emphasize engaging with our community and operating a portfolio of schools.

Culture	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>	The presentation from BuildStrong Education reflects our value of teamwork and our strategic priority of community engagement.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: No action recommended

APPROVED BY: Peter Hilts

DATE: April 17, 2019



OAKWOOD

HOMES

Oakwood Land Company

2019 Land Development Schedule for Banning Lewis Ranch Village 3

Luxury at every level.®



Banning Lewis Ranch Village 3

VILLAGE 3 WEST - DEVELOPMENT SUMMARY

UNIT/LOT	DP-1	DP-6	TTL
PAIRED HOMES	62	124	186
ACTIVE ADULT 4-PACK UNITS	46	111	157
45'x110' LOTS	63	73	136
50'x110' LOTS	64	34	98
TOTAL UNITS	235	342	577

VILLAGE 3 EAST - DEVELOPMENT SUMMARY

UNIT/LOT	DP-2	DP-4	DP-5	TTL
AMERICAN DREAM	0	0	165	165
PAIRED HOMES	0	124	0	124
4-PACK UNITS	108	0	59	167
45'x100' LOTS	90	0	0	90
50'x110' LOTS	105	0	0	105
60'x110' LOTS	28	0	0	28
TOTAL UNITS	331	124	224	679

NOTE: DP-3 IS THE CLUBHOUSE SITE AND HAS NO RESIDENTIAL UNITS.



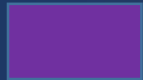
Banning Lewis Ranch Village 3



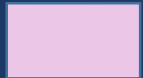
Phase 1 = 433 lots Homesites in 2019



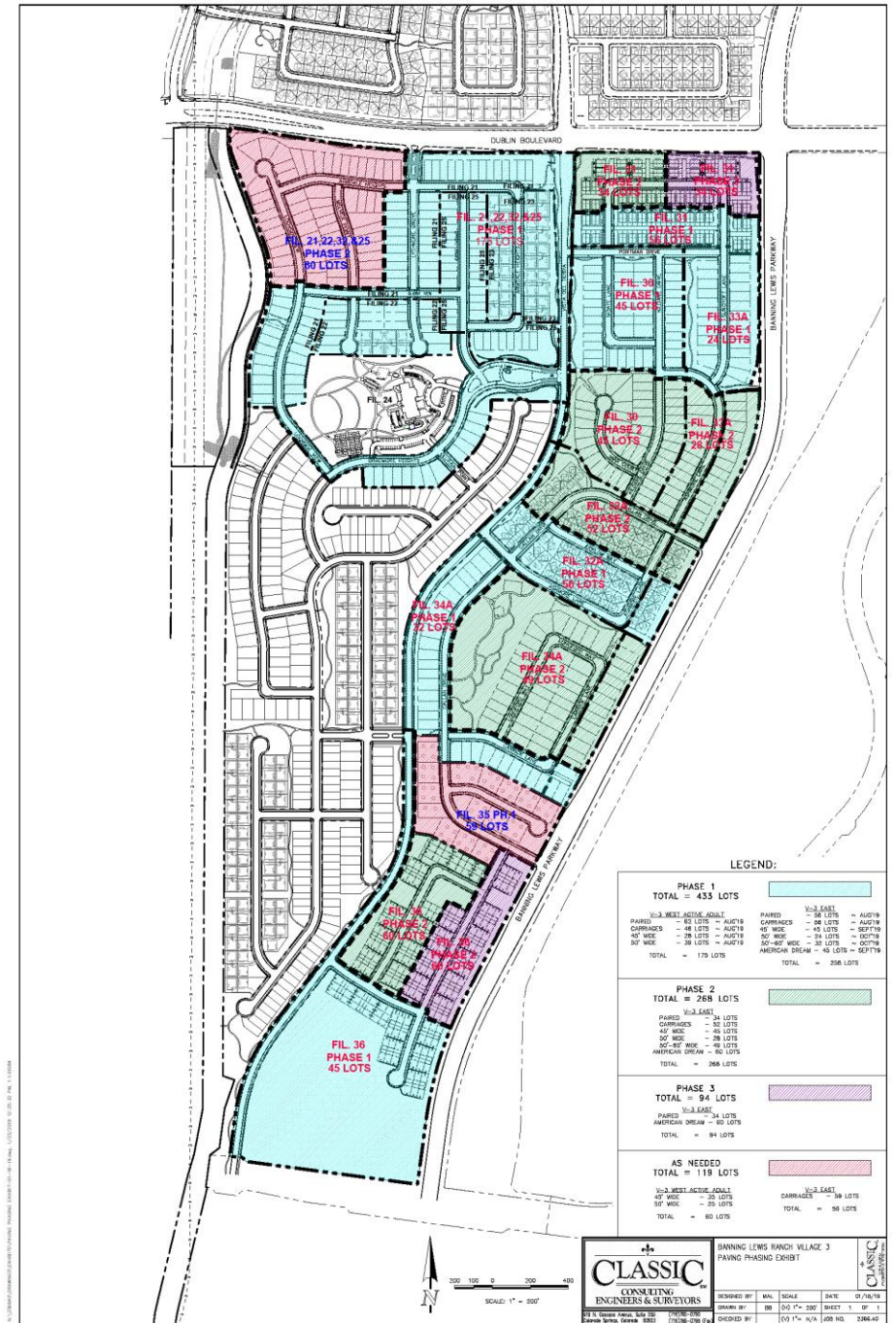
Phase 2 = 268 Homesites



Phase 3 = 94 Homesites

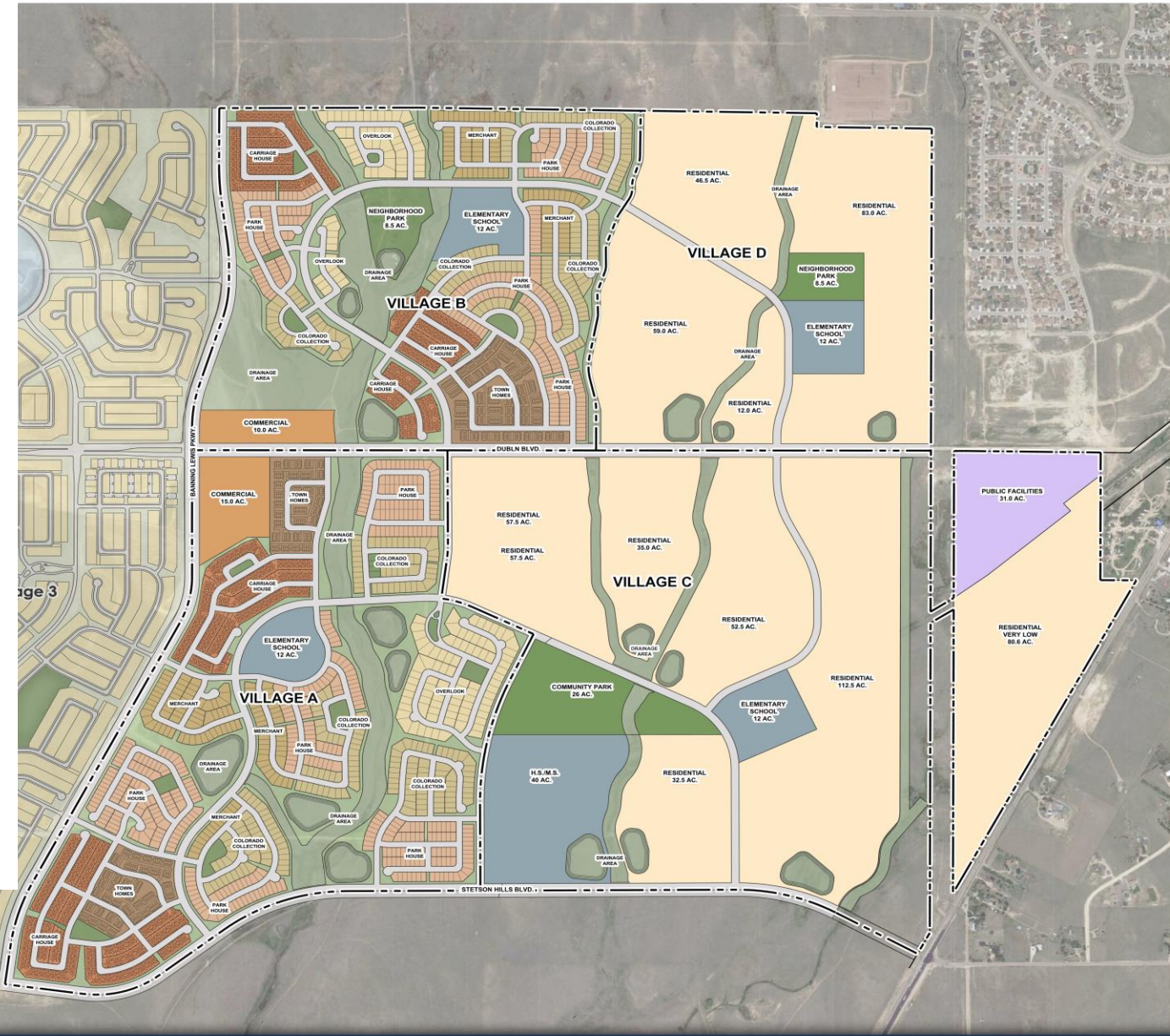


As Needed = 119 Homesites



DEVELOPMENT SUMMARY

DEVELOPMENT TYPE	VILLAGE A	VILLAGE B	VILLAGE C	VILLAGE D	TOTALS
TOWN HOMES	287 D.U.	226 D.U.	351 D.U.	305 D.U.	1,169 D.U.
CARRIAGE HOMES	462 D.U.	324 D.U.	478 D.U.	416 D.U.	1,680 D.U.
PARK HOUSE (45x100)	398 D.U.	307 D.U.	399 D.U.	346 D.U.	1,450 D.U.
CO COLLECTION (55x110)	209 D.U.	135 D.U.	176 D.U.	152 D.U.	672 D.U.
MERCHANT (50x110)	114 D.U.	85 D.U.	112 D.U.	97 D.U.	408 D.U.
OVERLOOK (70x115)	87 D.U.	58 D.U.	160 D.U.	70 D.U.	375 D.U.
RESIDENTIAL D.U. SUB-TOTAL	1,557 D.U.	1,135 D.U.	1,676 D.U.	1,386 D.U.	5,754 D.U.
RESIDENTIAL AREA	270.0 AC.	197.5 AC.	370.6 AC.	200.5 AC.	1,038.6 AC.
RESIDENTIAL DENSITY	5.8 D.U./AC.	5.7 D.U./AC.	4.5 D.U./AC.	6.9 D.U./AC.	5.5 D.U./AC.
COMMERCIAL SITES	15.0 AC.	10.0 AC.			25.0 AC.
MAJOR R.O.W. / DRAINAGE AREA	101.0 AC.	89.0 AC.	68.0 AC.	31.0 AC.	289.0 AC.
SCHOOL SITES	12.0 AC.	12.0 AC.	52.0 AC.	12.0 AC.	88.0 AC.
MAJOR PARKS		8.5 AC.	26.0 AC.	8.5 AC.	43.0 AC.
PUBLIC FACILITIES			31.0 AC.		31.0 AC.
TOTAL AREA	398.0 AC.	317.0 AC.	547.6 AC.	252.0 AC.	1,514.6 AC.



BANNING LEWIS RANCH
VILLAGE 4, 5 & 6 DEVELOPMENT MASTER PLAN



Thank you

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BOARD OF EDUCATION ITEM 5
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: Dr. Nancy Lemmond, Executive Director of Individualized Education

TITLE OF AGENDA ITEM: Individualized Education Performance Report

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

Individualized Education houses programs for individualized and small group instruction and experiences – Culturally and Linguistically Diverse Education (CLDE), Gifted Education, Special Education, Community Care, Early Childhood Education, PEAK Programs, and Nursing Services. The presentation is an overview of performance for the school year for four of the departments – CLDE, Gifted Education, Special Education, and Community Care. Information from Early Childhood Education, PEAK Programs, and Nursing Services is provided outside the presentation; however, a formal presentation can be provided upon the Board’s request. Informing the Board of Education and stakeholders holds Individualized Education accountable to both internal and external stakeholders along with directors and coordinators within the department.

RELEVANT DATA AND EXPECTED OUTCOMES:

Overview for informational purposes only.

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	An annual performance review provides an opportunity for IE departments to share their performance and work on behalf of students and staff.
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>	Provide transparency of Individualized Education performance and actions

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: N/A

DATE: April 12, 2019



Individualized Education Performance Report

Grant Geis— Coordinator of Culturally and Linguistically Diverse Education

Pattie Vail – Coordinator of Gifted Education

Dr. Jean Rice – Director of Special Education

Dr. Kim Boyd – Director of Community Care

Dr. Nancy Lemmond – Executive Director of Individualized Education

Culturally and Linguistically Diverse Education (CLDE)



Strengths



- Partnered with Pikes Peak Library District to deliver quality Adult ESL courses 6 hours a week at minimal cost to district
- Purchased reading intervention program to address gaps in skills for elementary and secondary CLD students
- Parent Engagement nights addressing mental and physical health, state assessments, concurrent enrollment, and student achievement data

Opportunities for Improvement



- Develop progress monitoring tools to address four domains of language and inform instruction
- Parent Advisory Committee to provide feedback and advise on programs
- Preschool bilingual library and resources to address increase literacy for CLD students and families

Gifted Education



Strengths

- Personnel impacts Identification
- Extension Opportunities
- Early Access
- Talent Identification
- Meeting Goal of Growth in Math Achievement

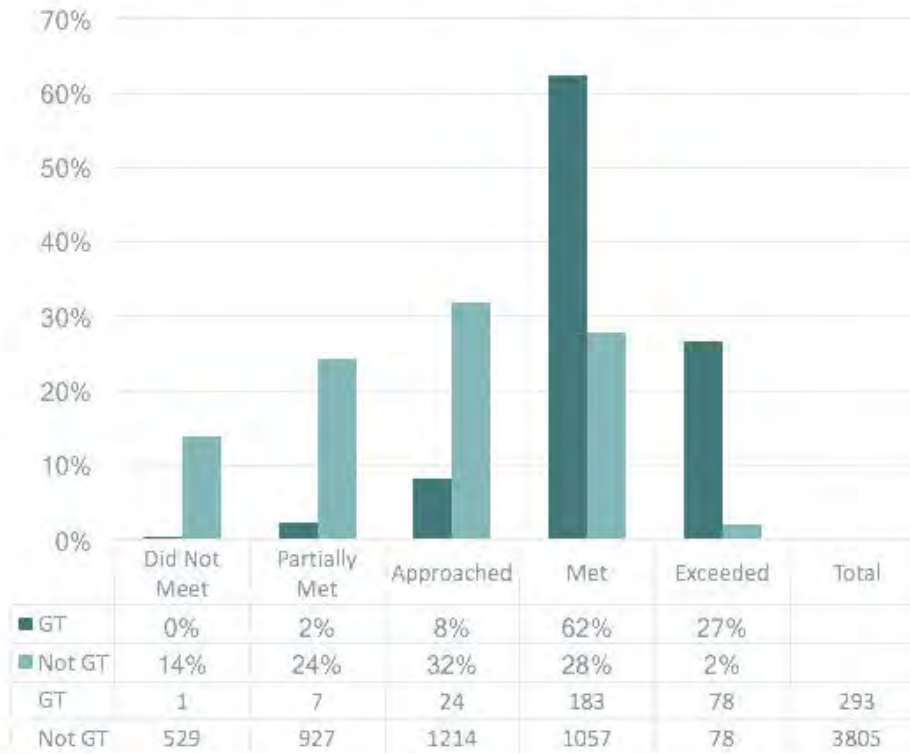
Opportunities for Improvement

- Personnel
- Growth in Population

Increase Achievement for Mathematically Gifted Students



El Paso 49, Falcon - MATH - 3rd-5th Grade



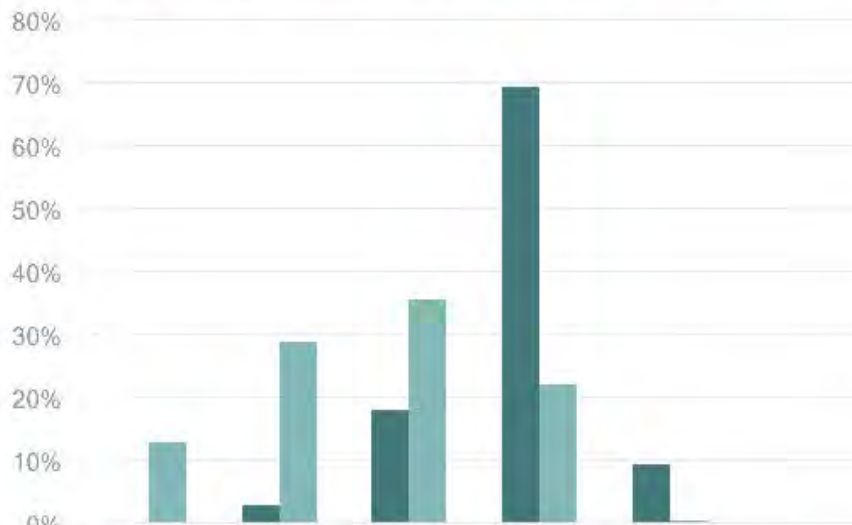
El Paso 49, Falcon - MATH Growth 4th-5th



Increase Achievement for Mathematically Gifted Students



El Paso 49, Falcon - MATH - Grades 6th-8th



	Did Not Meet	Partially Met	Approached	Met	Exceeded	Total
GT	0%	3%	18%	69%	9%	
Not GT	13%	29%	36%	22%	0%	
GT	1	12	77	294	40	424
Not GT	476	1066	1321	816	17	3696



El Paso 49, Falcon - MATH Growth 6th-8th



Low Growth Typical Growth High Growth

Low<35 Typical 35-65 High >65

Special Education Strengths



- 4 Coordinators
 - Improved/increased communication, professional learning, proactive support, specific, student-based interventions and tools
- Training on developing a quality IEP
- Training on compliance with CDE audits
 - 100% compliance this year
- Special Education in Motion
 - March 8th full-day professional learning for all
 - Guest Speakers
 - Dr. Peter Thompson, Joel Junker, John Stanek
 - Our talented staff!

Special Education Strengths



- Computers purchased for our special education students
- iXL Intervention purchased
 - Personalized programming with continuous diagnostics and analytics
- Reading and writing supplements purchased
- Training on behavior interventions
- Collaboration with Community Care

Special Education Opportunities for Improvement



- Continue to increase/improve collaboration with other district departments
- Increase/improve recruiting for hard to fill positions
- Create/implement specific professional learning for specialized instruction for unique and/or uncommon learning needs

Community Care Strengths



- **Community Engagement Advocates**
 - Supported schools and families with truancy, behavior, and other.
 - Connected families to community resources
 - Provided 3 Community Presentations (ie. Gangs, Drug Use, Trauma)
 - Work with our expelled students with community outings/service
- **Counselor Supports**
 - 7 Counselor meetings with PD specific to their needs
 - Helping to advocate for counselors
- **Behavior Supports**
 - Held 8 individualized trainings to a variety of staff
 - Provided consultation for over 75 students- many ongoing

Community Care Strengths



- **Care & Support Team**
 - Suicide Assessments- 288
 - Threat Assessments- 114
 - Abuse Reports - 155
 - Revised and shortened the suicide risk assessment
 - Piloting a revised threat assessment
 - We have provided grief support for 8 deaths this school year
- **Raising the awareness of Social Emotional Learning**
 - Several elementary schools have adopted SEL curriculum
 - Some secondary schools are investigating options
- **Aspen Pointe Therapist**
 - FHS, SCH, VRHS, RVES, EIES, *FES (*at the clinic)
- **Climate Survey Completed**
 - Reports provided to 27 schools and zone leaders
 - Discovered reporting inconsistencies

Community Care Opportunities for Improvement



- Create a dashboard for school to better track at-risk students
- Work with schools to better support the return of students following expulsion
- Research programs and supports for expelled students
- Conduct trainings on newly revised threat assessment protocol
- Solicit campus feedback on how to best support them with safety assessments
- Extend YMHFA trainings to community members
- Improve Climate Survey and Reports sent back to schools/zones
- Research and identify SEL options for middle and high school

Individualized Education



Questions?



Individualized Education Performance Report

Elaine Cunningham – Dean of Early Childhood Education

Karen Sandidge – Dean of PEAK Programs

Patsy Prettyman – Nursing Services Team Lead

Dr. Nancy Lemmond – Executive Director of Individualized Education

Early Childhood Education



- **Strengths**
 - Improved response time and parent satisfaction with increased staff support
 - ECE under IE umbrella
 - professional learning, selection/hiring, evaluations, staff placement
 - Extension of ECE
 - CPCD increase at FESoT, workplace learning, apprenticeships
 - Growth in Family Engagement Nights and Round-UP
- **Opportunities for Improvement**
 - Space and developmentally appropriate programming
 - Special education students are our greatest concern
 - Recruit and retain ECE and ECSE
 - Moving to in-district K-5 positions
 - Increase & improve support of teachers

PEAK Programs



- **Strengths**
 - Staff meet kids “where they are at” and build strong foundational relationships necessary for student and program success
 - Teamwork <-> Relationships <-> Togetherness
 - Effectiveness of monthly on-going professional learning coupled with the willingness of staff to implement new strategies and interventions
- **Opportunities for Improvement**
 - Improved communication and collaboration with neighborhood schools to increase the likelihood of successful transitions back to the neighborhood school for the student and school
 - Increased academic rigor appropriate for the child’s instructional level
 - Consistent social skills instruction and social emotional learning woven into daily instruction and at instructional-level appropriate

Performance Excellence – Academic Knowledge

Nursing Services



- **Strengths**
 - Strong team unity and flexibility
 - Met December 1 deadline for Immunization on Data Statistics reporting
 - Improved Health Assistant and Sub-Health Assistant training & checklist
 - Targeted training for SSN Para-Educators
 - Successful on-boarding and mentoring of 4 new school nurses
- **Opportunities for Improvement**
 - Continued PowerSchool training and improvement on running reports
 - Improve Health Assistant, SSN staff, and Early Childhood staff start-of-the-year trainings
 - Continue to increase and improve school administration knowledge and understanding of the role of the school nurse

BOARD OF EDUCATION ITEM 6.A-B
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: Voice of the Student-School Climate-Annual Initial Rollout

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

The community, through its representatives on the Board of Education, expects schools to be physically and socially safe. The attached reports represent schools' approaches to address bullying behaviors, and the district climate surveys reflect student and adult perceptions of school physical and social safety.

RELEVANT DATA AND EXPECTED OUTCOMES:

The first annual presentation of school climate and bullying prevention reports sets a baseline for future comparison and goal-setting. Because the district reports include free-response comments that may include individuals' names or details of specific security arrangements, those reports are not part of the public packet. If a member of the community requests to view those reports, we will create redacted versions of the school-specific or district level reports for review.

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	The Voice of the Students climate surveys and school bullying reports give us information about how we treat each other.
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>	The climate surveys and bullying reports give us insights about how our portfolio of schools create safe places where students can learn with confidence.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: The board may set expectations for future reports, or set expectations for performance targets related to school climate or bullying prevention efforts.

APPROVED BY: Peter Hilts

DATE: April 17, 2019

The first section of this report include summaries from each school's principal describing four aspects of the school's approach to address bullying. Each summary reports the school's approach to preventing, detecting, responding, and tracking incidents of bullying behaviors. Although the approaches differ by school, there are consistent practices that correlate with the perceptions of students and adults reported on the school climate surveys. The summaries are organized by zone.

Some of the common cultural practices include restorative methods like community circles and restorative circles as well as the cultural practices associated with Capturing Kids Hearts or PBIS. Some systems are unique to a single school, such as the combination of Renaissance Learning and Boys Town values at Horizon Middle School, while other initiatives such as Camp Timber are in place across multiple schools.

As is our district practice, we are monitoring multiple innovative approaches; and we anticipate that zones and schools may consolidate around more effective approaches that match the school's overall organizational culture.

A second second section of this report incorporates a district-level report of responses to our school climate survey. Dr. Kim Boyd, our Director of Community Care has been our leader and lead analyst for the climate survey project, with support from the care and support team as well as Dr. Fletcher in Culture and Services as well as Katherine Hochevar, our Learning and Improvement Senior Data Analyst. Dr. Boyd and her team have provided school-specific reports to each principal and zone leader to permit school and zone analysis and action planning. Because the district reports include free-response comments that may include individuals' names or details of specific security arrangements, those reports are not part of the public packet. If a member of the community requests to view those reports, we will create redacted versions of the school-specific or district level reports for review.

Falcon Zone

Woodmen Hills Elementary School

Prevention

Woodmen Hills Elementary School combats aggressive or bullying behaviors through a whole-school approach. WHES uses pro-active programs to prevent and discourage aggressive behaviors, including strategies from Capturing Kids' Hearts and Positive Behavior Intervention and Supports.

Detection

Aggressive and bullying behaviors are detected, monitored, and reported by students, parents, and all staff members — including teachers, paras, secretaries, cafeteria workers, and custodians.

Respond

WHES' teachers, counselor, and administrators work in tandem to address conflicts as soon as they are reported — through combining the Restorative Practices and Love & Logic approaches. Also, WHES' staff members from a variety of disciplines (counselor, SpEd teachers, interventionists, administrators) use their expertise to support children struggling with behaviors by developing student plans in our MTSS system.

Track

All incidents are recorded and tracked by the Dean of Students on a daily school log and in PowerSchool. This year, WHES also is exploring adopting a Social Emotional Program, which could further enhance the confidence, self-esteem and well-being of our students.

Meridian Ranch Elementary School

Prevention

We have in class bully lessons taught by both the counselor and classroom teachers. All MRES staff were trained in restorative practices and do a morning circle/meeting time daily.

Detection

Bully reporting takes place from students, classroom teachers, parents, staff observations, notes given to the counselor, and Safe to Tell reports.

Respond

We (principal, assistant principal, dean of students, counselor) respond to bully reports quickly and collect information/investigate reported incidents, always following up with all parties involved and their parents/guardians.

Track

Incidents are tracked in PowerSchool.

Falcon Elementary School of Technology

Prevention

In our world bullying is one of the most important topics we can address as a school leadership team. So we have a plan, and here are elements we tried to design into our plan:

- Proactive orientation- not reactive
- Focus on Empathy vs. Anti-anything
- Compassion for the “Bully”
- Systemic approach
- Inoculation for the “victim”

Detection

Systemic approach Another way we address bullying is through a surveying system. Our counselor goes into classes and polls the students on how they are feeling about their class. Using a likert scale they indicate their level of concern with their class. They create an average and a bar graph. They set goals for the next time.

Respond

We created a leadership development system that has empathy in the architecture. We have three branches of leadership we want to grow in the hearts of our students... Enthusiasm, Empathy, and Effectiveness. Empathy was developed specifically to counteract the self serving nature of bullying. We focus on three main traits to develop empathy:

1. Kindness
2. Generosity
3. Respect

Every Friday we have an assembly and break out sessions on these three branches. Students learn about empathy. We create things like a Kindness wall. We celebrate stories of kindness.

In cases of teasing as well as bullying we have a multifaceted approach. We use restorative practices to get the situation resolved so both parties are ready to get back to learning.

For those who were teased, we teach lessons on resilience. Helping them to see that there is a permanent value to who they are- and that the words others say are not equal to their value.

For those who are teasing or bullying others, we try and build relationships with them so that we can learn the root of the behavior. Often times we find that it is connected to lack of clarity on their purpose, a deep wound, or a cry for attention. In most cases we teach them the economic principle of opportunity cost. So we talk about what it means to be an inspiration. That as a person, how it feels to be an inspiration to others... and when you are teasing or bullying there is an opportunity cost- you can tease and be an inspiration at the same time.

Track

We track through our normal discipline system using Powerschool. We receive many bullying allegations only to discover they were describing conflict or outbursts of frustration versus authentic

bullying. Currently we have one case of a bully we are working with, and this student has been on the Restorative Matrix- a couple of steps from expulsion hearings.

Bennett Ranch Elementary School

Prevention

Our school's social vision

Be a bull, not a bully. Bulls lead the way.

Why we have implemented a school-wide system to stop bullying

Bullying and harassment stand in the way of our social vision and our scholastic habits of respect, empathy and integrity. Therefore, our school has adopted the No Bully System for preventing and responding to harassment and bullying during the in-school school and after-school program, at school field trips, school sponsored events, and when students are traveling to and from school. This school-wide system applies to all students, teachers, staff, specialists, and anyone who works on our campus, whether employed by the school or district, working as contractors, or volunteers pursuant to Bennett Ranch Elementary School anti-bullying policy.

What is bullying?

Bullying occurs when a student, or group of students, repeatedly try to hurt, humiliate or get power over another student in any of the following ways.

- **Physical bullying** is when a student uses physical force to hurt another student (e.g., by hitting, pushing, shoving, kicking, taking a student's belongings or stealing their money).
- **Verbal bullying** is when a student uses words, images or gestures to intimidate or humiliate another student (e.g., by taunting, name-calling, teasing, put-downs, insults, threats and blackmail).
- **Relational bullying** is when a student excludes or isolates another student (e.g., through leaving them out, manipulating others against them, or spreading gossip or rumors).
- **Cyberbullying** is when a student or students use their cell-phones, text messages, e-mails, instant messaging, the Internet and social media to bully another student in any of the ways described above.

Bullying is different from conflict. Conflict is an inevitable part of life and can occur at school when a student perceives another student as being an obstacle to what they want or value. If students are in conflict but are not using bullying to get power over the other student, our school is committed to helping the students talk it through.

Bullying may at times amount to harassment. It is harassment to target a student on-line or face-to-face because of her or his actual or perceived disability, gender, gender identity, gender expression, nationality, race or ethnicity, religion, sexual orientation, or because she or he is associated with a student or group of students with one or more of these actual or perceived characteristics.

It is **sexual harassment** to target a student with unwanted sexual comments, gestures, attention, stalking and physical contact that cause a student to feel uncomfortable or unsafe at school, or interferes with the student's schoolwork. This is dealt with under District 49's sexual harassment policy.

Our school does not tolerate bullying or harassment for any reason. You are breaking the law if you harass anyone at our school. It is a serious breach of school rules if a student takes revenge or asks someone to threaten or hurt a student that has reported bullying or harassment.

How students can end bullying

Bullying and harassment cause pain and stress to students and are never justified or excusable as “just teasing” or “just playing.” When a student stands by doing nothing, or laughs or posts comments on-line when others bully, they are participating in bullying.

The students at Bennett Ranch Elementary School have agreed to join together to treat others with respect, both on-line and face-to-face so that we keep our campus bully-free.

All students agree to:

- Value student differences and treat others with respect both online and face-to-face.
- Tell the bullying student to stop, say, "That's not how we treat people here. Be a bull, not a bully," walk away with target, and tell a trusted adult.
- Talk to any trusted adult on campus, in my home, or community if I cannot safely stop the bullying. I will ask the trusted adult for help or use the Colorado's Safe2Tell.
- Never take revenge or ask someone to hurt a student who has reported bullying.

Detection

Our school takes a problem-solving approach to bullying. We have staff members who are trained as **Solution Coaches®** to bring together a Solution Team of students to help end the bullying. Most Solution Teams successfully end bullying situations without punishment after three meetings.

Respond and Track

Our school follows the No Bully System to prevent and respond to bullying and harassment.

Level 1 – Prevent & Interrupt. All teachers, staff, students and volunteers support a campus-wide system for preventing and responding to harassment and bullying.

- If any teacher or staff member witnesses student aggression or disrespect he or she shall take immediate steps to intervene and redirect students, provided it is safe to do so. Here are some proven responses:
 - o Name the behavior for what it is (e.g., “That’s a putdown.”)
 - o Speak to the intention behind the words or gestures (e.g., “That was meant to hurt.”)
 - o Explain the values that their behavior offends and remind them of the school’s social stated social vision: “Be a bull, not a bully. Bulls lead the way,” or communicate important commonly-held social values, such as “At Bennett Ranch Elementary School we look out for one another.” Or “We strive for a safe and supportive school.”
 - o If any teacher or staff member needs more time, or privacy, to pursue an issue, take it.

- If a parent or guardian knows or suspects that their child is being harassed or bullied, encourage your child to ask the bullying student (or students) to stop or to seek help from any trusted adult on campus. If this does not solve the situation, please notify the Counselor or Dean of Students, either verbally, in person, or by email. The school can only help you if you reach out and tell us what is happening.

Level 2 – Check in with target of bullying and notify the Counselor and/or Dean of Students

- All members of school staff are encouraged to watch out for students who appear to be isolated from other students, who are put down by other students behind their back, or who show signs of being bullied.
- If any staff member knows or suspects that a student is the target of bullying or harassment (i.e., it has happened more than once and is likely to continue), he or she shall check in with the student as soon as reasonably possible. If this appears to be bullying, notify the Counselor and/or Dean of Students by any means possible within 24 hours. If this appears to be sexual harassment, follow the school's sexual harassment policy.
- If a student is the target of cyberbullying, please take screenshots and/or print any electronic or digital messages, and share these with the school and do not pass it on to others.

Level 3 – Solution Team, Progressive Discipline and Other Responses. Our school uses a variety of methods to resolve incidents of bullying and harassment:

- **We may refer the target of bullying to a Bennett Ranch Solution Coach.** Solution Coaches are teachers and staff members who have been trained to convene Solution Teams of students, including bullies, bystanders, and positive student leaders, to bring the bullying to an end without using punishment. The Solution Coach records progress using a Solution Team Log and shall report progress to the Dean of Students.
- **We may use progressive discipline to redirect bullying students depending upon the severity of the bullying.** The Dean of Students may meet with the bullying student, and involves their parents or guardians when determining consequences to change behavior. In addition, the Dean of Students may inform the student that discipline consequences can occur if the bullying continues.
- The Dean of Students and/or Counselor shall document any reporting of bullying in <name the on-line database> and identify the measures that were taken to end the bullying with the student(s) engaged in bullying behavior, including the use of a Solution Team or progressive discipline with the bullying student.

Level 4 – Implement an Empathy-Building Action Plan

If a pattern of harassment or prejudice is apparent across an entire class or grade, or any other group in the school, the Solution Coach can bring together relevant students and school personnel to implement a plan to teach respect for differences and create a supportive peer culture. The Solution Team model can be a very effective change agent.

Timeline for Resolving Incidents of Bullying:

Week One

- The Administration or Solution Coach is notified of bullying or harassment, whether through a student, a parent/guardian or a teacher/staff.
- School teachers and staff will attempt to resolve the matter and may refer the student target of bullying to a school Solution Coach to receive the assistance of a student Solution Team. Parents/Guardians of target informed. The parents/guardians of the bullying student may be contacted as needed.
- The Solution Team holds its first meeting (if this process has been initiated), or alternatively, the Dean of Students may use progressive discipline to redirect bullying students when appropriate.
- The Dean of Students/Counselor enters the incident and its resolution in <the on-line database>.

Week Two

- The Solution Coach follows up with the target to determine whether the bullying has continued, and whether progressive discipline is needed.
- The Solution Team holds its second meeting (if this process has been initiated).

Week Three

- The Solution Coach checks in with target and invites him/her to attend the third Solution Team meeting (if this process has been initiated).
- Solution Coach notifies the Dean of Students and parents/guardians of outcome.
- In some cases, there may arise the need to implement an empathy-building action plan for an entire class, grade, or school.

Three Month Follow Up

- A Solution Coach will follow up with the target three months later, regardless of whether new incidents have been reported.

If the school's intervention does not resolve the bullying, the target of bullying or their parent/guardian should appeal in writing to the School Principal. If the appeal fails to resolve the situation, the parent/guardian may call <name the governing entity and the title of the appropriate officer> at <name the place and supply phone numbers>, or by writing to <name the governing.

Falcon Middle School

Prevention

At Falcon Middle School, we provide a variety of systems and supports that help to promote the Firebird Nation way and ensure we put a stop to bullying. Counselors conduct anti-bullying and conflict resolution presentations with students at the beginning of each school by going into classrooms and teaching lessons; follow ups are conducted in January if we are seeing a need. Grade Level Administrators also conduct student conduct presentations for their grade levels at the beginning of each year to address the no tolerance policy we have at FMS.

Detection

If students feel they are being bullied and/or are witnesses to bullying, they can report it to any staff member and the grade level counselor and grade level administrator will begin the investigative process. Students are also provided with Safe-2-Tell information on the back of their student ID's to report anonymously as well.

Respond

We also have implemented our Firebird Ambassadors program in collaboration with the El Paso County Sheriff's office to promote kindness, compassion, and help students counteract any instance of bullying. Our School Resource Officer, Deputy Teresa Murphy, also helps to advise this program and educate students on bullying.

Track

Counselors keep track of any conflict resolution situation and bullying situation that is brought to our attention. They also keep record of any restorative mediation contracts that we implement as a part of the resolution process. Grade level administrators track any discipline consequences through the PowerSchool system.

Prevention

At Falcon High School, we strive to create a culture that values respect, integrity, and character and as such we actively seek to provide a safe learning environment, both emotionally and physically, for our students. We do not tolerate harassment or bullying of any kind.

In order to prevent bullying, Falcon High School students are taught to proactively report any incidents that they perceive to be of a bullying or harassing nature. Students actively communicate with our staff, security, administration and counseling regarding issues of concern, and students who are uncomfortable communicating directly are encouraged to report any incidents of bullying or harassment anonymously through the Safe 2 Tell reporting system.

Detection

When bullying or harassment is detected or reported to staff, the incident is sent to administration and counseling to be investigated.

Respond

Interviews are conducted with both parties: the victims and the person(s) accused of bullying. If it is determined that the student was in fact a victim of bullying or harassment, then discipline is administered to the offender in accordance with the district discipline matrix.

Track

All incidents of bullying and/or harassment are tracked and documented monthly and follow up is provided by either administration or counseling to ensure that the bullying has stopped. Restorative action is also taken to ensure that both parties are able to coexist and that the incidents will cease.

iConnect Zone

Springs Studio for Academic Excellence

SSAE has established a proactive model approach to preventing bullying on campus. The cornerstone of our design and school function is student/teacher engagement. Our teaching staff is highly visible in all areas of the school when students are present. Additionally, our student support coaches are trained to observe student behaviors closely throughout the day, engage with students who need support, and, report any unusual behavior to counselors or admin. Staff at SSAE realizes that those close student contacts, throughout the day, are critical to giving adults an understanding of where students are with attitude and emotion which could be a precursor to negative interactions by students. SSAE staff maintains an open line of communication with the students to ensure that detecting any bullying that may be happening is possible. The SSAE adults watch students' behaviors and make note if a student seems to be isolated or if there is a sudden change in a student's behavior. The counseling and administrative team have open-door policies with students and can meet with students at any point. Student training occurs each year on protocols for safe-to-tell should that avenue be necessary. Additionally, each week we reinforce a culture of support and acceptance through Capturing Kids Hearts circles to reinforce character and support. Finally, all bullying is responded to and tracked by the Administrative Team. In response to bullying accusation or observations, the SSAE Administrative team conducts interviews of the victims and any possible witnesses. After interviewing all parties, the accusing party gets a chance to share their concerns, perceptions and needed outcomes. Depending on the severity of the bullying, SSAE Administrative team, in cooperation with the students and students' parents/guardians, deal with the incident with an emphasis on restorative practices. SSAE's Assistant Principal documents all conversations, outcomes, and consequences in PowerSchool. Follow up meetings or communication are required after two weeks, to review the incident and facilitate/revise a plan to ensure resolution.

Patriot High School

Prevention

Patriot High School incorporates school-wide morning circles, individual staff interactions with students throughout the day, campus security is visible and approachable, and an open door policy is understood by all students to go to any staff member, especially the school Social Worker, Academic Counselor, and Dean of Students (Trusted Adults). Also, staff will be informed of any potentialities during morning walkthroughs or Friday staff meetings to be aware of any issues between certain students and inform the office immediately if problems arise.

Detection

Because of the relational capacity staff has built with the student-body, students will seek out and talk with staff when issues arise (Trusted Adult). This is also an extension of the campus open door policy for students to inform trusted adults of possible issues.

Response

Academic Dean, Social Worker, Academic Counselor and/or Trusted Staff Member will conference the student(s) being bullied and those named to be the bully or bullies separately. Parents on both sides of the issue will be contacted - usually by a phone call. All students involved will be brought together in a restorative circle to discuss their grievances with each other in a safe environment to put the matter at rest. This is only done when deemed appropriate. If not agreed to right away, staff will continue to conference with students in order to remove obstacles to talk to each other in a non-threatening environment.

Tracking

All incidents reported in PowerSchool. As with Prevention, staff will be informed of any potentialities during morning walkthroughs or Friday staff meetings to be aware of issues between certain students and inform the office immediately if problems arise.

Pikes Peak Early Colleges

Pikes Peak Early College is covering our bullying program through our Teen Leadership Course which is a required course for PPEC students. Prevention is covered through the course from the standpoint of students recognizing what bullying is as well as the steps to handle bullying situations. Teen leadership is a course designed around and using the curriculum from Capturing Kid's Hearts and the Flippen Group. The course is designed around self discovery as well as how to properly treat others. If there is an incident, then teachers/parents/students report the incident to either the school counselor, Dale Bonavita, or myself. Dale and I meet with the student(s) in question as a team. We will then make the appropriate phone calls and of course document in our student folders as well as PowerSchool.

Falcon Homeschool Enrichment Program

Prevention

We utilize the testimonies of *Capturing Kids' Hearts* and *The Morning Meeting Book* to connect and build relationships with students and to help them communicate with one another. Each class writes a Social Contract and Morning Meeting, Afternoon Meeting (lower grades) and Leadership Distinction (upper grades) are deliberately practiced and designed to allow for student opportunity and acquisition of skill to relate to one another. We also ask that families come in to the building pick up their students (and offer the opportunity to drop off) which allows for staff to connect with families. This proves to be a great way to build relationships between families, students, and staff.

Detection

Again, we utilize the testimonies of *Capturing Kids' Hearts* and the *Morning Meeting Book* to learn about our students, interact with our students, and to observe our students to either observe or to be available to listen to others who detect that something may be amiss. We also make use of Safe2Tell and analyze data from D49 surveys to raise awareness about the wellbeing of our students. As mentioned above, since families come into the building to pick up students (and are welcomed to come in to drop off as well), we are often able to check-in with parents to allow for early detection of anything that might be off.

Response

Response to bullying is handled on a case-by-case basis and is determined based on various factors (age of the students involved, type of bullying, pre-existing pattern of behavior, and so on). As mentioned above, Morning Meeting and Afternoon Meeting allows for use of a form of Restorative Practices. Students are provided the opportunity to build relationships, learn to empathize with others, and to accept responsibility for their actions while working towards a resolution.

Track

If necessary, we may place students on a Behavior Plan if their behaviors warrant one. Again, through the ability to check with parents at pick-up, we are able to keep lines of communication open and tracking happens somewhat naturally (positive or corrective).

Prevention

BLRA prevents bullying through a school wide approach using Capturing Kids' Hearts social contracts in which we define how we will treat each other throughout the year and encourage intentional relationship building with teachers, students, and families. Additionally, we developed our own PBIS system titled BRICKS (Behavior, Responsibility, Integrity, Citizenship, Knowledge, Success) that includes but is not limited to daily "focus on" traits, character reports cards, grade level lessons, school wide assemblies, "caught displaying BRICKS" slips, and much more.

Detection

Our detection methods include a clear definition of bullying, which we have defined as RIP (repeated, intentional, power imbalance) and educating students on the difference between bullying and conflict/teasing/playing. We carry this out through consistent supervision of students and classroom lessons by counselor and assistant principal. We state that bullying is not acceptable and that it should be reported immediately.

Response

When reported, we respond through investigation and seeking to get to the root of what happened. If it is established that bullying occurred, we reference District 49 policies and make a site based decision regarding appropriate response/consequence. We engage restorative conversations with each instance of conflict or bullying. This varies in formality based on factors such as parent and student willingness to participate in a formal restorative circle, but we always work to repair the harm and restore the relationship.

Tracking

Additionally, we follow up with tracking by checking in on students, making teachers and supervision staff aware of cases and to monitor closely. We input incidents into our Student Information System for documentation linked to both victim and offender.

Banning Lewis Preparatory Academy

Prevention

- Beginning of the year “counselor introduction” lessons are conducted in all enrichment periods. Students are taught how to request to see the counselors to report a bullying incident, and how to report using “Safe2Tell.”
- Counselors host “Inclusion week” in which students engage in activities to foster a culture of kindness, diversity, and acceptance. Counselors also push into enrichment classrooms to conduct an anti-bullying lesson.
- Counselors sponsor the “Stallion Ambassadors” student association. Ambassadors are encouraged to offer support to peers, and to report when they hear of bullying incidents.
- All students are placed in a House (HS) or Order (MS) and spend the last 30 minutes of each day with this group. During this time, teachers facilitate character education lessons.
- Parent2Parent to nights are held on the BLPA campus monthly. These information nights are sponsored by the Wounded Warrior Foundation. Topics this school year have included fostering resiliency and internet safety.

Detection

- Bullying is student reported, teacher reported, or parent reported to counselors or other faculty members. Students are encouraged to use the Google counseling referral form to notify counselors they would like to meet. Students can also ask teachers to leave class to see a counselor if it is urgent.
- We engage a Needs Assessment Survey with all students every year which provides with insights into student needs and student climate.

Response

- Counselors first speak with the student who reported peer conflict to verify validity of ongoing bullying. Counselors inform administration. Further fact finding is initiated. If appropriate, then conflict mediation is conducted between the parties involved and behavior contracts are signed if needed. Disciplinary action is taken by administration as needed and as appropriate. When contracts are violated, all further bullying incidents are automatically referred to administration.

Tracking

- All bullying incidents involving conflict mediation (or more) are logged in PowerSchool. Counseling referral form responses are automatically recorded in a time-stamped log.

Imagine Classical Academy

ICA prevents bullying by engaging in a variety of activities to create a restorative culture where all students and teachers feel committed to each other. From team building trips at the start of the year to check-ins with at-risk students to restorative discipline, initiatives focus on the core values of taking care of yourself and taking care of each other. By using informal restorative conferences administratively as our primary response to bullying, students have more trust in the adults in the building and are more likely to report bullying which aids in our detection of bullying. Gaining the trust of older students is particularly powerful because these students are more likely to believe adults are not helpful and will betray a student to their friends. In terms of tracking bullying, our school uses Powerschool to enter and record incidents. We tend not to track informal restorative conferences where we are not assigning consequences from the Restorative Discipline Matrix. I estimate that admin. runs 5-15 informal conferences per day. Next year we anticipate teachers engaging much more deeply and consistently with Restorative Circles.

Pikes Peak School of Expeditionary Learning

PPSEL's emphasis on school culture and its character education are major components to preventing bullying. In the school's "Crew" time, teachers help cultivate empathy and caring for others, as well as using it as an opportunity to discuss things like being an upstander. PPSEL also has a value that each student is known well by an adult other than their teacher, giving them an outlet to report and respond in addition to the Safe2Tell system, which is a little more distanced for them. If bullying is reported, we track bullying incidents with the families themselves—giving the victim and their family the tools to report any and every further situation, big or small.

Power Technical Early College

Power Technical includes bullying prevention in each of our character/life skills courses at every grade level. In 6th grade we teach bullying (based on the work of Books Gibb), study skills, and peer pressure. At each grade level beyond 6th grade, students discuss bullying and practice not becoming a victim. Bullying detention is accomplished through open conversations with teachers, responses and observation from Judicial Committee, and direct reporting from students and parents to school administration. All significant events are tracked through infinite campus. The response to an incident depends on the grade level, severity, and frequency. Some examples include:

- One on one mentoring with an older student, teacher, or other adult
- Small Group interventions
- Judicial Committee referrals
- Consequences such as detention or suspension

GOAL Academy High School

The following information is included in the GOAL Academy High School Student Handbook:

“Any behavior that diminishes another student’s ability to learn and grow (academically and socially emotionally) is unacceptable. Preventing students from engaging in this behavior is a critical goal for GOAL High School.

Harassment/Intimidation: For the purposes of this section, harassment shall be defined as any conduct that has the purpose or effect of substantially interfering with an individual’s educational performance or creating an intimidating, hostile or offensive educational environment.

Intimidation shall be defined as any behavior, verbal or nonverbal, which has the effect of subjecting a person to humiliation, embarrassment or discomfort. This policy prohibits any person from harassing or intimidating a student based upon a student’s race, color, nationality, gender, sexual orientation, ancestry, age, religion, creed, physical or mental disability, gender identity, order of protection status, status of being homeless, or other protected or unprotected group status.

Bullying: This policy prohibits students from engaging in any kind of aggressive behavior (via electronic transmission, in-person, or other communication) that does physical or psychological harm to another. Students are also prohibited from: (a) accessing and/or distributing at school any written, printed, or electronic material, including material from the Internet, that will cause substantial disruption of the proper and orderly operation and discipline of the school or school activities, and (b) creating and/or distributing written, printed, or electronic material, including photographs and Internet material and blogs that cause substantial disruption to school operations or interferes with the rights of other students or staff members. Complaints alleging sex discrimination, race, religion, national origin, disability, or sexual harassment/intimidation or sex equity violations shall be investigated and resolved through the investigation process outlined by GOAL High School.

All school issued technology is consistently monitored, we work to provide both a safe physical and virtual environment for our students.

If it is discovered or reported that a student is being bullied or harassed by another student, school administration will investigate the allegations. Any student who harasses or intimidates another student or staff member in violation of this standard shall be subject to discipline, up to and including dismissal, expulsion and/or referral to law enforcement authorities.”

All incidents are tracked through our discipline reporting app to ensure that we maintain proper documentation.

Liberty Tree Academy

Prevention

The best defense is a good offense. LTA's entire staff works to create a structured and consistently positive culture that is not conducive to negative attitudes and behavior – either in the staff or in the students. Good staff and student morale is key; staff and students need to be valued. Expectations of behavior are clearly defined and are reinforced throughout each day. Communication and participation are crucial; anonymity is not an option. Teachers and students get to know one another.

LTA's five core virtues are posted in the classrooms and are referred to constantly: courage, courtesy, truthfulness, prudence and perseverance. Teachers lead frequent discussions of what is virtuous behavior, and what isn't. Students are given a pathway to success; and, are encouraged daily to reach beyond who they think they are in both academic success and in building a virtuous character. When expectations of behavior are clearly presented and enforced, when there is no anonymity, then self-respect and mutual respect more naturally develop. Virtuous character does not bully. Students learn it is in their own best interest to constructively deal with frustration, anxiety or conflict.

Detection

A unified staff that is connected to students is the best source of detection. Students who feel safe with teachers are more likely to let teachers know when bullying is occurring. Teachers are very aware of ongoing classroom dynamics and talk with other staff to get a more complete picture of particular situations. They also contact parents either via email or phone calls. Parents are encouraged to contact teachers directly if their child reports instances of bullying to them.

Response

Teachers are the first line of response. When instances of bullying occur, teachers immediately talk individually with the offending students. In more serious instances meetings are set up with the teacher, parents and an administrator. Teachers and/or administrators communicate with parents to keep them informed about instances of bullying and what the school's response has been. Parents are also encouraged to sit in on their child's classroom. The atmosphere of the school has dramatically improved from the first day of classes to today.

Tracking

Teachers are encouraged to email specifics of observed or reported bullying to administration. These emails are converted into pdf files and kept in digital student files. A log for the student's behavior, parent conferences, phone calls, etc. is kept up to- date by an administrator. Being a new charter school and being especially short-staffed this year, we are in the process of refining our methods and manners of record keeping.

POWER Zone

Odyssey Elementary School

Prevention

At Odyssey Elementary School, Positive Behavior Intervention Support (PBIS) is designed to be a collaborative and kids-first approach to developing an effective school-wide system that promotes positive behaviors, a safe learning environment, respectful culture. The Leader in Me 7 Habits of Happy Kids Program will provide the skills needed for academic and behavioral success in any setting. These 7 Habits are the guiding rules our students are expected to follow:

Habit 1 - Be Proactive.

Habit 2 - Begin with the End in Mind

Habit 3 - Put First Things First

Habit 4 - Think Win-Win

Habit 5 - Seek First to Understand, Then to be Understood

Habit 6 - Synergize

Habit 7 - Sharpen the Saw

Detection

When students violate school rules or exhibit behavior occurrences that warrant intervention, responsive interventions are used to determine the cause of the behavior, identify solutions, and help problem solve strategies to prevent the behavior from recurring.

Response

If students are involved in a bullying situation, a restorative circle is done to support all parties involved. In severe situations, OES will consult with the D49 Culture and Services Director.

Tracking

At this time, major infractions are entered and tracked in PowerSchool.

Allies

Prevention

Prevention of bullying at ALLIES is addressed through a combination of programs to include the use of PBiS, Capturing Kids' Hearts and Restorative Practice methods and philosophies. If students feel valued and successful they themselves find less reason or desire to pull others down. These methods and philosophies are taught and infused throughout the day by all Take Flight Therapists and classroom Professors. Each semester Mrs. Thompson (Director of ALLIES) speaks to grade levels about friendship, behavior and growth mindset expectations at ALLIES.

Sometimes, despite our use of these methods, students have experienced years filled with failure and to combat being hurt, they hurt others first. In these instances, we turn to restorative practices to help them to find a different way to deal with behaviors. In the event that this is unsuccessful we utilize a behavior contract or a check-in / check - out system and finally end in consequences if necessary.

Detection

We detect bullying through a watchful eye with multiple people on recess duty and small class sizes. Students have 6 'teachers' and a highly involved secretary and administrator.

Response

If it appears that a student is bothering others we move into action quickly to talk to the students involved, dialogue with the rest of the team/staff and to take action. Parents are notified if the incidents continue or if they have escalated to high level of concern. Bullying often must be defined for students or parents due to the fact that in today's society any act of unkind behavior is labeled as bullying. So, each case is handled individually.

Tracking

Tracking bullying is done through the use of email collection and collection of refocus sheets and referrals.

Ridgeview Elementary School

Prevention

RVES works to prevent bullying before it starts in two main ways. The first and most important way is by building and maintaining strong relationships through Capturing Kids' Hearts philosophies. The second way is through clear procedures and expectations that reduce opportunities for negative interactions. Students are well-supervised in all environments by adults that encourage positive behavior and hold students accountable for their actions.

- **Detection**

- Our school detects problems early by identifying behaviors that might lead to bullying before they escalate to that level. Students are taught during counseling lessons how to respond when they are mistreated and are given opportunities to report concerns safely and discreetly to trusted adults.

-

- **Response**

- Staff fully investigate all reports of bullying in a timely manner and utilize best practices to support the resolution of any conflicts. When responding to a report of bullying or potential bullying, we take a team approach. Counseling staff partners with Administration and depending on severity, Zone safety personnel, SROs, and other district professionals may also be consulted. Our response starts with ensuring the immediate safety of any students and/or staff involved and proceeds with a thorough investigation. Parents and families are then invited to participate in developing solutions. We work closely with parents and classroom teachers to ensure that they have the strategies that they need to support all students involved and make connections with local agencies when needed. Written safety plans support this process in many cases as do regular check-ins and opportunities for positive feedback and affirmation for offending students. We track incidents of bullying or reports that could lead to bullying using an internal, electronic form that saves responses in a spreadsheet. Teachers use the form to instantly refer incidents to administration and then school leaders use that same form to record responses, consequences, communication and follow-ups. Our electronic system allows us to recognize patterns of behavior with groups of students, locations and times of day and to provide re-teaching when necessary. We have adjusted counseling lessons as well as supervision levels in certain areas this school year as a result of this data.

-

- **Tracking**

- State-reportable behavior offenses are also logged in PowerSchool.

Prevention

- Use of building-wide Capturing Kids Hearts Program
 - Builds positive relationships and expectations for how we treat each other
 - Use of social contracts in every classroom
- Use of building-wide PBIS Behavior Expectations
 - Creates a culture of how we should behave
 - Be Respectful, Be Responsible, Be Safe, Be a Good Listener
 - Use of matrices to clearly communicate expectations in all areas of the building
- Counselor led Mini-lessons in classrooms about bullying, friendship, how to get along, anti-drugs, etc....
- Classroom teachers discuss and lead character-building mini-lessons, as needed
- Boys and/or Girls groups with Assistant Principal at lunch (collaboration/ discussion groups)

Detection

- Observations by Staff and Classroom Teachers
- Student Reports
- Parent Reports
- Safe2Tell Reports
- 360 Survey
- HRS Level 1 Survey

Response

- Discussion and Problem-solving Meeting with Students
- Parent Contact and/or Conference
- Peer Mediation (Counselor led groups, AP lunch groups, Administration medication groups)
- Use of Restorative Practices
- Behavioral Referrals to the Main Office
- Counselor facilitated groups

Tracking

- Classroom Teacher Behavior Notes
- MTSS Discussion/Problem-solving Notes
- Daily Student-Behavior Monitoring Sheet (if needed)
- Counseling Notes (Peer-Mediation)
- Minor Behavior Referrals to Office
- Major Behavior Referrals to Office
- Parent Contact Notes/Logs
- Behavior Intervention Plans (when appropriate)

Skyview Middle School

Prevention

- We work hard to help define the true meaning of bullying for our middle level students and their parents. Bullying means targeted and repeated. Peer conflict is not always bullying, neither is name calling.
- Capturing Kids Hearts - behavior template to establish how we will treat each other with respect.
- Path 2 Empathy - behavior template for being empathetic to your peers and walk in the shoes of others before judging.
- Bully Prevention Team - adult committee to come up with lesson plans for bully prevention skills, guest speaker, and problem solve climate issues

Detection

- About half of our bully reports come from Safe 2 Tell. This is monitored by all four administrators.
- The remaining half comes from bully forms that students turn in to counselors who meet with the students and process or get passed along to an administrator for action.
- We also have a handful of reports that come through students, self reporting, staff or parent reporting. These are dealt with in the same way as the bully forms.

Response

- We receive a report and identify all the players
- Investigation is completed mostly by Administrators, and on a rare occasion, by a counselor
- We will give consequences if warranted or mediate (restorative practices) when appropriate.
- We always make contact with the student with the bully behavior and with the victim.

Tracking

- We only have the code of "harassment" in Power School, but it is still one measure. Bully discipline is coded as "harassment" for lack of a better code.
- We keep the bully forms and track them
- We also have longitudinal data from Safe 2 Tell.
- 2 Times per year, we pull Bully behavior data and collaborate as an administrative team about what this is saying to us.

Vista Ridge High School

Prevention

At Vista Ridge High School, we do several things to prevent and detect bullying issues. First we have hosted Challenge Day every year for the last six years. Challenge Day is a powerful anti-bully program that helps to develop a culture where students feel safe, loved and celebrated. This training is provided in one-day along with an assembly style training that brings adults and students together to create a school where everyone is included and thrives. Our Leadership and Advanced Leadership classes play a strong role in creating our positive school climate. They meet during our PLC time, planning community service activities and making plans to positively impact our school climate.

Detect

At Vista Ridge, we are in our third year of Pack Panel. Pack Panel is a group of trained peers, who mediate through restorative circles and conferences. Through the panel, we are able to monitor and follow up with these intense situations that negatively affect our student population. Lastly, through the use of both Capturing Kids Hearts and reminding students that they can use an anonymous reporting system known as Safe2Tell, we can help build relationships where students can report these situations to adults without fear.

Response

We also use restorative practice circles and conferences to help solve bully issues when they come to the surface. These systems have provided, Vista Ridge with a climate and culture where students feel welcomed, safe and can learn at high levels.

- **Tracking**
- Tracking is done on two fronts, counseling referrals and discipline referrals. Most bullying is handled through counseling mediations but when it reaches a discipline level that is when Pack Panel kids run circles.

Sand Creek Zone

Evans International Elementary School

Prevention

Evans utilizes Positive Behavior Supports (our acronym is PAWS) along with the character education component of the IB PYP called the “Learner Profile” to teach, model, practice, and reinforce positive behaviors. Every classroom holds a morning meeting from 8:25-8:40 each day where the focus is on being proactive and building a positive and inclusive classroom community. The elements of the Learner Profile are continually taught and reinforced and students are recognized for demonstrating positive character choices with PAWS slips, monthly World Class Wildcat Recognitions, and PAWSitive Office Referrals and phone calls home. Our school counselor is part of the master schedule and meets with every classroom approximately every two weeks to teach about positive behaviors as well as Restorative Practices.

Detection

Tools we use to detect bullying include student reports, teacher reports, Safe 2 Tell, and communication from parents. We take each report seriously and investigate the incident by talking with all students involved as well as witnesses.

Respond

As a Restorative Practices school, our approach is to work through a situation to improve and repair the relationships among students.

Track

Incidents are tracked through a log in PowerSchool and occasionally some are tracked through threat assessments completed by school officials.

Remington Elementary School

Prevention

Students (K-5th) are provided with Kelso's Choice lessons that focus on conflict resolution skills (identification of problems and how to solve them). Supplemental lessons are taught to students and teachers on the difference in behavior (conflict, mean, rude, teasing, and bullying behavior). Students are provided with lessons on emotional identification and emotional management by using components of the Second Step Curriculum. Our school counselor delivers the lessons and classroom teachers reinforce lesson topics in classrooms. In addition, Restorative Practice community circles are occurring daily, focusing on relationship building. Over sixty percent of our staff are formally trained in RP. Lastly, our school has a PBIS committee that focuses on providing school-wide behavioral supports. This committee meets monthly to address school behavioral needs.

Detection

Bully behavior is identified through staff supervision, Community Circle conversations, student reporting and parent reporting.

Respond

When students, staff, and/or parents report a problem that requires additional support from our administration and counselor, we meet with the parties involved. We ask Restorative Practice questions and use responsive circles to respond and address the issue. We use Restorative Practice worksheets and a resolution form with student to address conflict and bullying behavior. The purpose of the resolution form is to help students work through their problems and help develop a plan to help prevent the issue from recurring. Follow up meetings are scheduled afterwards by administration and counselor. Consequences are given as needed during this process. After the issue has been resolved, administration follows up with parents and need to know staff.

Track

Behavior is tracked by teachers and office staff in two ways. Staff use "Staff Managed Behavior" forms when there are low level behavior incidents. Additionally, staff can use office referrals for higher level behaviors that require administrative support immediately. For office referrals, administration and counselor work with students, staff, and parents to resolve the issue. Our school counselor and assistant principal review office referrals on a weekly basis. Throughout the school year, the school counselor and assistant principal meet with grade level teams during our behavior PLC/MTSS meetings to provide additional support for teacher and students. At our PBIS monthly meetings behavioral data is reviewed. Additionally, we review survey data that is collected in our zone and district to look for areas of need, opportunities for improvement, and areas of strength.

We will continue to utilize our data and survey results, and accredited curriculum to refine and improve our SEL practices.

Springs Ranch Elementary School

Thwarting Bullying at Springs Ranch Elementary

At SRES, our goal is to inform, act and restore in any kind of bullying situation. Key to keeping intimidation in check, is to foster a raised awareness and ongoing dialogue about bullying in the building. As we build relationships with students, staff and parents, we know that bullying has no place in a safe community. We act because we care at our school.

Prevention

At the start of every school year, our staff and students begin the ongoing conversation on bullying to raise awareness, understand, report and resolve acts of bullying. In every classroom, students are visited by our school counselor, Nikki Harding, and explicitly taught the definition of bullying, indicators and reporting. We impress upon our students that bystanders are accountable in keeping our school safe. Additionally, staff are given the signs of bullying, collecting information and restorative practice strategies. This year, we have piloted *Camp Timber*, a social-emotional online program used in every classroom that supports healthy relationships, bullying and conflict resolution. At a staff meeting in December, staff members returning from district restorative training

Detection

Students are taught that if they see bullying behavior they are to report it immediately. They are encouraged to tell a trusted staff member at the school, however, if they are not comfortable talking to an adult at school they are encouraged to tell a parent or guardian. Fourth and fifth graders are taught how to appropriately use Safe2Tell if they are not comfortable talking to an adult. Parents and students have also reported bullying either to administration, teachers and/or the counselor.

Respond

Once a bullying incident has been reported, all parties involved are interviewed separately to gain a clearer picture of the incident. At this time the information gathered is discussed as a team. All parents are contacted; staff is informed on a need to know basis; administration decides on how the situation will be further handled.

Tracking

Incidents of bullying are written on a referral sheet which is kept in a locked file in the office. Bullying incidents are also reported to the counselor who then consistently checks in with the parties involved after the incident has been resolved.

Horizon Middle School

Prevention

Students are rarely not being directly supervised by adults in the area. During passing periods, admin, counselors, security and teachers are out monitoring hallways and having conversations with students. This deters students from being unkind to others in the presence of an adult. We also have student expectation assemblies, in August and January, which discusses being kind to all students, social media expectations, and other expectations and procedures common across the school. In our computer classes, all students complete a Digital Citizenship unit.

Detection

Horizon has one counselor per grade level which has allowed them to build close relationships with their grade level students. Counselors follow students and stay with them for three years, which allows them to know when something is wrong, also students feel comfortable reporting events to them. We utilize Safe 2 Tell in our building, students do take advantage of that reporting system. Also, the adults in our building are quick to notice when something seems out of the ordinary in student interaction.

Response to Bullying

Once bullying has been reported it can be sent through counseling or administration office. The victim is always asked when they would like to see/happen in regards to have the incidences cease.

- If the event is processed through counseling the other party is spoken with, given a warning, (parents are notified depending on situation) and students are brought together to have restorative dialogue.
 - o If there is another incident involving the same students it will be sent to office
- If the incident is processed through the office as a referral, parents are notified, the student is spoken to and can be assigned consequences (parent conference, warning, lunch detention, suspension, after/before school detention etc...), a restorative conference is also completed.
 - o If problem continues to occur additional consequences are assigned
- *Of note – The instances of “bullying” are minimal. We often find that things initially reported as bullying are often conflict. Students and parents often do not understand what is actually considered bullying and that mutual conflict between students is not

Tracking

The incidents are logged in PowerSchool “log entries” if completed through the counseling office. Counselors and administration work very closely so if we have repeated incidences involving a victim or an offender that can be tracked as well between the parties and communication. All referrals are processed in Google sheets and also stored in Power School under “incidents”.

Sand Creek High School

Prevention

At Sand Creek High School, reports of bullying are taken very seriously in order to maintain a positive environment for staff and students. Bullying prevention starts with grade level meetings that take place at the beginning of each school year. In these meetings, students are informed of what bullying consists of, how to report bullying, and to whom to report. Students are also taught skills to prevent bullying through the discussion of mutual respect, which spills over into classroom expectations and procedures as educators teach the value of respect to all students. Bullying prevention is also addressed in advisory classes by encouraging the acquisition of social and emotional skills.

Detection

Bullying detection occurs through the encouragement of students to report when they witness or are the victims of bullying. Detection also occurs through Safe2Tell or when staff witnesses bullying occurring between students.

Response

When these incidents are reported to administration, they are investigated immediately by the Assistant Principal of Culture and Climate as well as by the Dean of Students. This investigation becomes a top priority. All parties, including parents, are contacted at the conclusion of the investigation with appropriate consequences being issued. Ideally, restorative practices are attempted before consequences are enacted. Consequences may include suspension, no contact contracts, and further monitoring including check-ins and counselor appointments. A referral to the SRO is sometimes necessary if the bullying includes any charges such as harassment.

Tracking

All bullying incidents are tracked via Power School and Contact Logs.

BOARD OF EDUCATION ITEM 7
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: Organizing a department of Applied & Advanced Learning (AAL)

ACTION/INFORMATION/DISCUSSION: Discussion

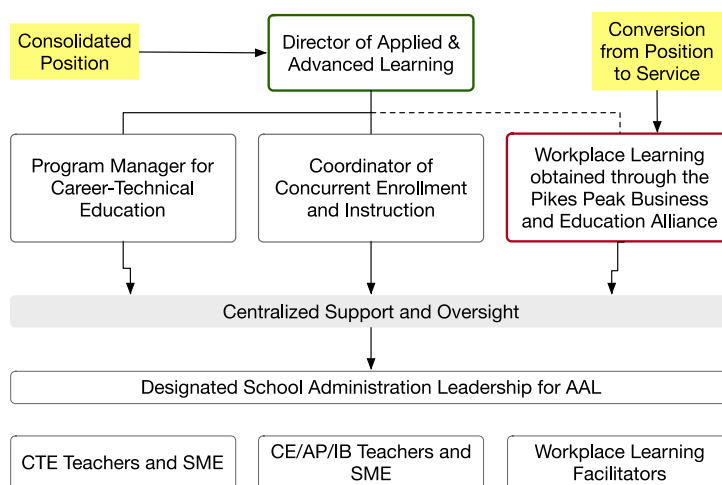
BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Over the past five years, we have enhanced the portfolio of secondary schools and programs in District 49 by adding options for advanced learning such as concurrent enrollment (CE), early colleges, AP and IB offerings, and individual demonstrations of mastery such as capstone experiences such as the ESCAPE program at Falcon High School. During the same timeframe, we have continued to serve an array of courses and learning experiences under the category of Career-Technical Education (CTE). Two years ago, we added a third type of applied and advanced learning with the creation of a Workplace Learning (WPL) system under the leadership of a district manager. These programs have operated as distinct and discrete departments, even as the types and structures of learning have increasingly converged.

In addition to the systemic evolution of AAL programs, we are in the middle of a major personnel transition, leaders within CTE, CE, and WPL have all resigned or are completing their service by the end of the current school year cycle. This personnel transition creates a natural opportunity to reconsider the best configuration to support our programs and serve student now and into the future.

RATIONALE:

The proposed organization of an AAL department includes elements which are justified by optimizing our personnel, integrating our programs, and establishing a stronger support posture at the district level and stronger program leadership at the zone and school level. The following image represents the proposed organizational structure of AAL:



RELEVANT DATA AND EXPECTED OUTCOMES:

If the board approves the organization of AAL in concept, then the CEO will return at a future meeting with a proposed position description for the consolidated Director of AAL (consolidating the current Director of CTE and Director of CE positions) as well as a contract for service with the Pikes Peak Business Education Alliance (PPBEA) where our current manager of WPL will begin serving as Executive Director in July.

INNOVATION AND INTELLIGENT RISK:

The natural disruption of multiple, near-simultaneous personnel transitions is an opportunity to innovate the organization of CTE/CE/WPL into an integrated department of Applied and Advanced Learning. There is moderate risk that the new configuration will diminish overall performance of these programs because we propose shifting leadership from a pair of directors and a manager to a single director with two specialists, and a purchased services configuration. The proposed configuration will require additional clarification of training and expectations for building-level leadership of AAL, because our past practice for CTE and CE has been to reserve critical leadership functions to the district level. It is reasonable and likely that this transition will cause a short-term implementation dip in overall performance before we see increased levels of efficiency and effectiveness.

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

Culture	Inner Ring —How we treat each other	The proposed organization balances respect for both building-level leaders and district-level subject matter experts (SME) more than our status quo model.
	Outer Ring —How we treat our work	The proposed organization treats CTE/CE/WPL as the integrated programs they increasingly are—which aligns our work more closely with the future of these programs.
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>	The proposed organization is designed to provide more support and more autonomy to schools and programs that deliver applied and advanced learning.
	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>	The proposed organization is designed to give school leaders and SME more opportunities to customize individual pathways for career and college preparation.

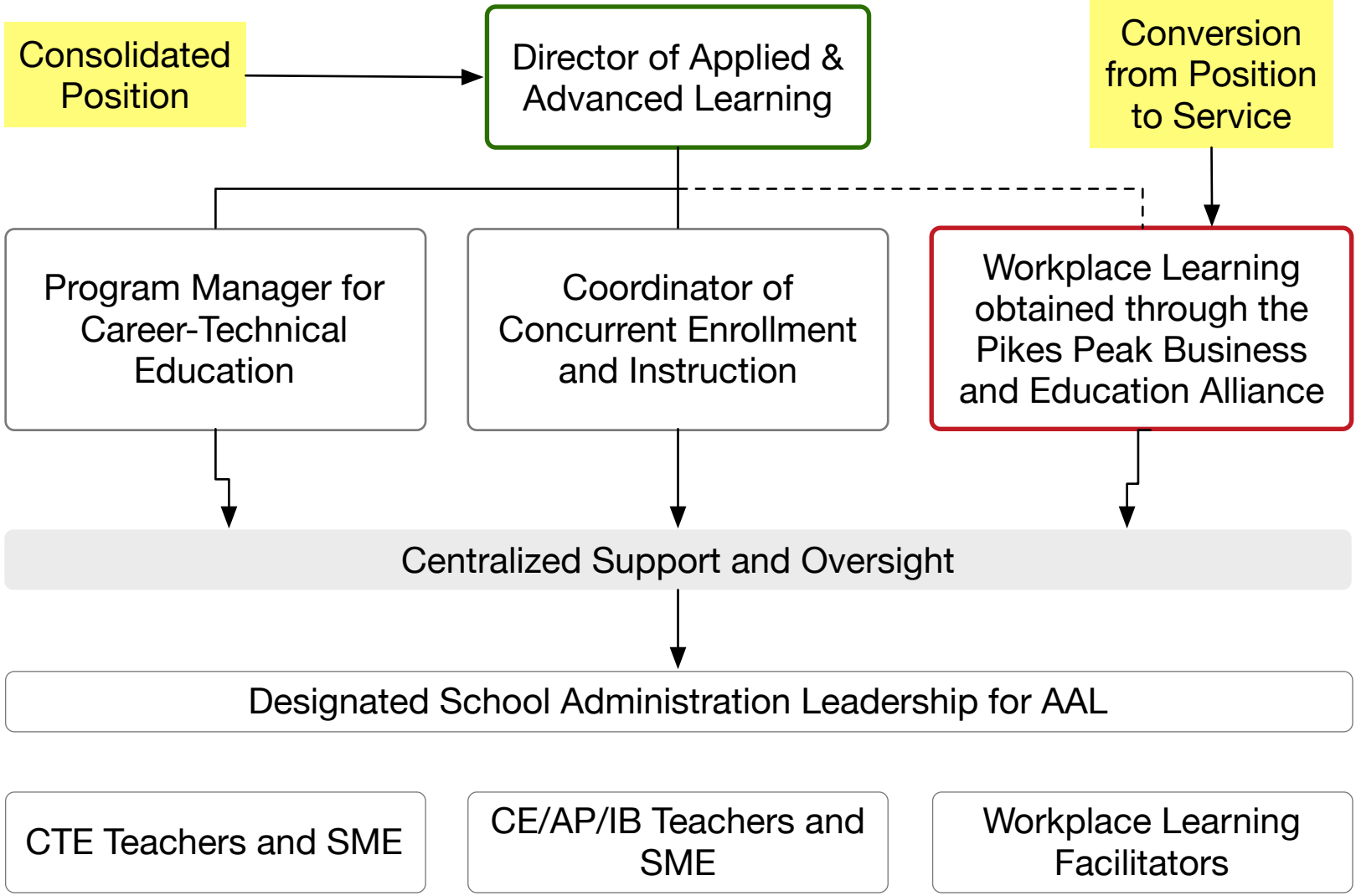
BUDGET IMPACT: The overall budget impact of this proposal is positive by approximately 1.5 FTE, because we propose consolidating two directors into one, and transitioning from an employed 1.0 FTE Manager of WPL to a contracted service as approximately 50% of the current personnel cost.

AMOUNT BUDGETED: No additional funds are needed, although training requirements for school and zone administrators may create some expenses which can be offset by the consolidation savings.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: We recommend the board indicate their endorsement of this concept and direct the CEO to return with a job description for the Director of AAL, as well as a contract for purchasing WPL services from the PPBEA. Approval of those two items would constitute approval of the organization of a Department of AAL.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 17, 2019



BOARD OF EDUCATION ITEM 8
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: Amber Whetstine, Executive Director of Learning Services

TITLE OF AGENDA ITEM: Revised Job Description, Health and Wellness Specialist

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

Revisions are proposed for the job description, currently titled, Coordinator of Health and Wellness. The proposed revisions are intended to more accurately describe the work of the position, and to clearly classify the position under the professional technical, workforce segment.

RATIONALE:

Revisions to duties are not new, but more clearly articulate the actual responsibilities of the position. The proposed changes in position title and assigned calendar work days align with other professional technical positions in D49.

RELEVANT DATA AND EXPECTED OUTCOMES:

While significant changes in expected work days are proposed for this position, the Executive Director of Learning Services will work with the Human Resource Department to develop a three-year transition plan for the current employee, should these revisions be approved by the Board.

INNOVATION AND INTELLIGENT RISK:

The proposed changes are intended to bring consistency and equity across positions classified as professional technical in nature.

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

Culture	Inner Ring—How we treat each other	Accurate and aligned job descriptions support our inner and outer compass values. As we review and learn about inconsistencies in job description expectations, we make adjustments for improvement, while recognizing the need for respect and care of those impacted.
	Outer Ring—How we treat our work	
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	Delivering accurate job descriptions, including appropriate titles and work calendars, provides consistency and equity, supporting trust with our community and workforce.
	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>	

BUDGET IMPACT: N/A

BOE Work Session April 24, 2019
Item 8 continued

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to action

APPROVED BY: Peter Hiltz, Chief Education Officer and Brett Ridgway, Chief Business Officer

DATE: 4/16/19

HEALTH AND WELLNESS ~~COORDINATOR~~ SPECIALIST

Job Title:	Health and Wellness ~~Coordinator~~ <u>Specialist</u>
Initial:	August 1, 2013
Revised:	<u>May 9, 2019</u>
Work Year:	~~182 + 20 flex days~~ <u>260 days</u>
Office:	Education
Department:	Learning Services
Reports To:	Executive Director of Learning Services
FLSA Status:	Exempt
Pay Range:	Professional ~~-~~ Technical Range 2

Related Organization Chart



POSITION SUMMARY: The Health and Wellness ~~Coordinator~~ Specialist ensures effective district-wide implementation of the Whole School, Whole Community, Whole Child model and the ~~d~~District's Health and Wellness ~~p~~Policy. The Health and Wellness ~~Coordinator~~ Specialist designs, implements and provides technical assistance to schools around programs and initiatives to promote the health and well-being of students and staff in District 49.

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.

- Obtains district-level administrative buy-in for Healthy Schools that includes implementing the Whole School, Whole Community, Whole Child model through Destination: Healthy Schools Successful Students at the school level.
- Maintains the ~~D~~District-wide Wellness Advisory Council by ensuring appropriate council representation and planning and facilitating at least two meetings per year.
- With the ~~D~~District-wide Wellness Advisory Council, evaluates and recommends changes to district-level policies related to school health and wellness, including physical education/activity and nutrition, and recommends updates to them based on the most recent requirements.
- Ensure ~~Supports~~ alignment of school-level work with district-level health and wellness policies, including but not limited to, local wellness policy, physical activity, Healthy, Hunger-Free Kids Act, and Comprehensive Health and Physical Education Standards.
- Supports district and school-level implementation ~~and support enforcement~~ of policies related to school health and wellness, including physical education/activity and nutrition.

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.

- Supports schools in the development of School Health Improvement Plans that enhance school health and wellness and annually submit plans to the Board of Education.
- Provides consultation to schools on effective resources and curriculum to support student wellness.
- Supports schools with extra-curricular programming opportunities that enhance student wellness.
- Provides support to school health co-leaders and teams in the areas of technical assistance and implementation of the Whole School, Whole Community, Whole Child model.
- Provides district level professional development opportunities for staff focused on the components of the Whole School, Whole Community, Whole Child model.
- Attends regional, state and national conferences to keep current on school health and wellness trends.
- ~~Participate in state level coordinator meetings/professional development events related to Healthy Schools.~~
- Assures the collection and submission of appropriate district and school-level data for grants, compliance and reporting purposes (i.e. Healthy Kids Colorado, Smart Source, Center for Disease Control and Prevention Worksite Score Card, Staff Wellness Survey).
- Pursues district-level grant funding, awards and recognitions to support Healthy Schools and assist schools with school-level funding opportunities.
- Manages grant funding and complete required reports.
- Increases capacity of school health teams to be high functioning and sustainable.
- Develops, monitors and updates as needed -district-level sustainability plan.
- Creates partnerships with other school and community health ~~initiatives~~ partners to build awareness and support for health and wellness across the district.
- Shares successes with staff, administrators, school board members, parents, and community members.
- Works with insurance providers, benefits manager and Wellness Advisory Council to develop district-level staff wellness budget and plan based on health needs of the population.
- Plans and implements staff wellness programs (i.e. fitness challenges, community events, weight-loss and nutrition programs).
- Serves on / presents at district committees.
- Serves as an advocate and role model for a healthy life-style.
- Performs other duties as assigned.

Supervision & Technical Responsibilities:

- ~~This position does not supervise other employees.~~ This position has no supervisory responsibilities at this time.

Budget Responsibility:

- ~~This position has no budgetary responsibilities at this time.~~ This position is responsible for all wellness related budgets both grant funded and general fund.

QUALIFICATIONS

The requirements listed below are representative of the education, experience, knowledge, skills, and/or abilities required for this position:

~~To perform this job successfully, an individual must be able to perform each essential duty satisfactorily.~~

~~Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.~~

Education & Training:

- ~~Minimum B.A. Degree~~ Bachelor's degree, preferably in studies related to health and wellness field.

Experience:

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.

- Current or previous work-related professional experience related to the ten components of the Whole School, Whole Community, Whole Child model.
- Experience and background in a leadership capacity in the area of school health and wellness—formal and informal.
- Additional coursework and experiences in the health and wellness field desirable.

Knowledge Skills & Abilities:

- Ability to advocate for health and wellness district-wide.
- Exceptional interpersonal skills, including the ability to work well and communicate with stakeholders, students, students, faculty staff, parents, and administration.
- Passion to coordinate the Health and Wellness program throughout the district and all zones.
- Basic math and accounting skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- ~~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.
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, ~~Outlook, and~~ Power Point and Google.

Certificates, Licenses, & Registrations:

- Where applicable, as relates to the field of Health and Wellness
- 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.

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.

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.

BOARD OF EDUCATION ITEM 9
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 24th, 2019

PREPARED BY: Mike Pickering, POWER Zone Leader

TITLE OF AGENDA ITEM: Job Description - K-12 Blended Learning Coach

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

As the number of portfolio school options continue to increase, in particular the POWER Zone, the level of work associated with meeting the expectations of our families has also increased. We are looking to change the personnel support for our blended learning space at the Academy for Literacy, Learning, and Innovation Excellence from a tutor position to a K-12 Blended Learning Coach position.

RELEVANT DATA AND EXPECTED OUTCOMES:

Increase student outcomes in ELA and mathematics on local and state assessments. Increase the confidence level of our students with both technology integration and core academic areas through the successful utilization of personalized online programming.

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

This position will help build firmer foundations for students and supports the district's mission of providing customizable student learning experiences.

C u l t u r e	Inner Ring —How we treat each other Outer Ring —How we treat our work	This position will more appropriately place our current ESP staff member serving in this support role in the appropriate position. The current position is a tutor position and this should be changed to a K-12 blended learning coach to more accurately represent and compensate for the actual work being done for the role.
S t r a t e g y	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>	By ensuring we are honoring the both the work and the people who do the work we believe we will establish more trust with our community. We will also build a stronger portfolio of schools by having the correct personnel in the correct areas. Finally, we will be able to ensure a firm foundation for students by ensuring personalized and differentiated programming is being managed most effectively.

Budget Impact: This position will replace a current position.

AMOUNT BUDGETED: This position has similar budget impact as the prior tutor position. Any increase in total funding will come from the zone budget.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the job description for action at the next regular board meeting.

BOE Work Session April 24, 2019
Item 9 continued

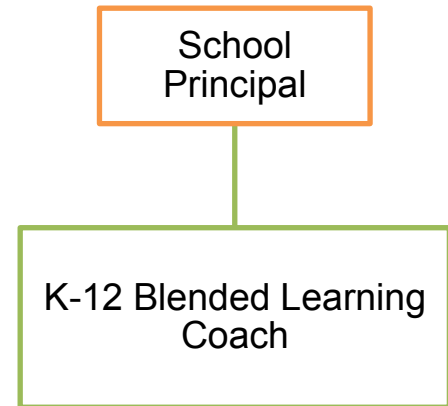
APPROVED BY: Peter Hilts, Chief Education Officer
Brett Ridgway, Chief Business Officer

DATE: April 16, 2019

K-12 BLENDED LEARNING COACH

Job Title:	K-12 Blended Learning Coach
Initial:	May 9, 2019
Revised:	
Work Year:	School Year
Office:	Education
Department:	Assigned School
Reports To:	School Principal
FLSA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 10

Related Organization Chart



POSITION SUMMARY: The K-12 Blended Learning Coach is responsible for working with general and special education teachers assisting “at risk” students in a variety of subjects. Assists students with improving skills in academic areas and in social-emotional needs. Monitors on-line assignments to ensure timely completion of units and supports students to bring forth an increase in understanding of English and Language Arts (ELA) and Math standards.

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 upon building assignments and other factors.

- Tracks student log-on information, progress, and attendance. Documents weekly /daily rates.
- Assists school administration and Professors / Therapists with reports and projects as assigned.
- Supports students in a whole class, small group and one-on-one blended model environment.
- Facilitates an effective system for positive communication with families.
- Works directly with General Education Teachers in identifying problem areas with assigned students as well as providing academic and disciplinary support as required.
- Resolves technical and communication issues with families.
- Manages system passwords and access to materials.
- Provides customer service to all visiting guests, parents and students. Answers questions politely and appropriately while directing them to the correct Professor / Therapist.
- Administers placement assessments and other progress tests, as needed.
- Assists with parent involvement. Establishes a positive and supportive relationship with parents.

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.

-
- Attends after school family events and staff meetings as needed.
 - Maintains the student data systems for all programs used in the on-line learning lab.
 - Works collaboratively with systems management / organizations and with district data managers.
 - Maintains a high level of ethical behavior and confidentiality with all student information.
 - Promotes and follows Board of Education policies, building or department procedures, and any other rules and regulations as may be established by central, building, or department administration.
 - Utilizes knowledge of administration, analyzing, and using the results of various student on-line programs.
 - Orders supplies for all assigned programs and for assigned school initiatives.
 - Takes part in the school newsletter.
 - Assists with the organization of special events; prepares available building space.
 - Assists with school initiatives.
 - Helps parents, students and other school staff with program login, use, data and questions.
 - Assists in creating reports and spreadsheets for internal department presentations.
 - Acts as a resource for the school administration in the understanding of specific on-line programs.
 - Performs additional duties as assigned.

The requirements listed below are representative of the knowledge, skill, and/or ability required for this position:

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:

- No experience required; experience working with elementary students preferred.

Experience:

- No experience required; experience working with elementary students preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Basic math and accounting skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to maintain excellent attendance.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must be proficient in the use of personal computers and common software applications including Google

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.

and Microsoft Word, Excel, 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 occasionally work in outdoor weather conditions on duty.

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.

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.

BOARD OF EDUCATION ITEM 10
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: D. Garza, Executive Assistant to the BOE

TITLE OF AGENDA ITEM: Policy and Procedure Review

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

Ongoing review of Board policies to ensure compliance with current laws and regulations and to ensure policies align with practices that best serve the district.

RELEVANT DATA AND EXPECTED OUTCOMES:

Board policies are routinely reviewed to ensure that they are current and reflect applicable federal and/or state regulations as well as the needs and processes of the districts.

No.	Designation	Title	Reviewed by	Recommendations
10.a	ADC	Tobacco-Free Schools	D Watson	Reviewed; no revisions recommended
10.b	ADD-R	Safe Schools	D Watson	Reviewed; no revisions recommended
10.c	BDFD	District Safe and Drug-Free Schools Advisory Council	D Watson	Revised to reflect CASB recommendations
10.d	EDB, EDB-E-1, EDB-E-2	Maintenance/Control of Materials/Property Management	J Rohr	Minor revision to policy only
10.e	EDC	Authorized Use of School-Owned Materials or Equipment	J Rohr	Minor revision
10.f	FF, FF-R	Naming of Buildings and Facilities	P Hilts	Minor revision to regulation
10.g	GCCAF, GCCAF-R	Instructional Staff Sabbaticals	P Andersen	Minor revisions
10.h	IIB	Class Size	P Hilts	Reviewed; no revisions recommended
10.i	IKA	Grading/Assessment Systems	A Whetstine	Minor revision to meet state guidelines
10.j	IKFB	Graduation Exercises	P Hilts	Reviewed; no revisions recommended
10.k	JICI-E	Weapons in School	D Watson	Reviewed; no revisions recommended
10.l	JLCDB, JLCDB-R	Compassionate Administration of Therapeutic Cannabinoid Products	N Lemmond	Reviewed; no revisions recommended
10.m	JLCDB-E	Health Care Plan	N Lemmond	Reviewed; no revisions recommended
10.n	KDE	Crisis Management	D Watson	Reviewed; no revisions recommended

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

BOE Work Session April 24, 2019

Item 10 continued

Culture	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 #7 — Customize our educational systems to <u>launch each student toward success</u>	Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the district.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After board review, move eleven policies in item 10 for action at the next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer; Brett Ridgway, Chief Business Officer; Pedro Almeida, Chief Operations Officer

DATE: April 12, 2019



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Tobacco-Free Schools
Designation	ADC
Office/Custodian	Operations/Director of Safety and Security

Tobacco smoke in the school and work environment is not conducive to good health. As an educational organization, a school district should provide both effective educational programs and a positive example to students concerning the use of tobacco.

To promote the general health, welfare, and well-being of students and staff, smoking, chewing, or any other use of any tobacco products by staff, students, and members of the public is prohibited on all District property.

Possession of any tobacco product by students is prohibited on District property. For purposes of this policy, the following definitions apply:

1. "School property" means all property owned, leased, rented, or otherwise used or contracted for by a school including but not limited to the following:
 - a. All indoor facilities and interior portions of any building or other structure used for children under the age of eighteen (18) for instruction, educational or library services, routine health care, daycare or early childhood development services, as well as for administration, support services, maintenance, or storage.
 - b. All school grounds over which the school exercises control including areas surrounding any building, playgrounds, athletic fields, recreation areas, and parking areas.
 - c. All vehicles used by the district for transporting students, staff, visitors, or other persons.
 - d. At a school sanctioned activity or event.
2. "Tobacco product" means:
 - a. Any product or facsimile thereof that contains nicotine or tobacco or is derived from tobacco and is intended to be ingested or inhaled by or applied to the skin of an individual, including but not limited to cigarettes, cigars, pipe tobacco, snuff and chewing tobacco; and
 - b. Any electronic device that can be used to deliver nicotine to the person inhaling from the device, including but not limited to an electronic cigarette, cigar, cigarillo or pipe.
 - c. "Tobacco product" does not include any product that has been approved by the appropriate federal agency as a tobacco use cessation product and is prescribed for the person using it.
3. "Use" means lighting, chewing, smoking, ingesting or application of any tobacco product.

Signs will be posted in prominent places on all District property to notify the public that smoking or other use of tobacco products is prohibited in accordance with state law and District policy. This policy will be published in all employee and student handbooks, posted on bulletin boards, and announced in staff meetings.

Any member of the general public considered by the Chief Education Officer or designee to be in violation of this policy will be instructed to leave District property. Employees found to be in violation of this policy will be subject to appropriate disciplinary action.

Disciplinary measures for students who violate this policy will include in-house detention, revocation of privileges, and exclusion from extracurricular activities. Repeated violations may result in suspension from school. In accordance with state law, no student will be expelled solely for tobacco use.

- Revised: March 20, 1986
- Revised: August 4, 1994
- Revised: August 13, 1998
- Reviewed: August 10, 2000
- Reviewed: January 11, 2001
- Revised: July 10, 2003
- Revised: July 8, 2010
- Revised: May 12, 2011
- Revised: July 27, 2012
- Revised: October 10, 2013
- Revised: December 10, 2015
- Reviewed: May 9, 2019

LEGAL REFS:

- 20 U.S.C. 7971 *et seq.* (Prohibits smoking in any indoor facility used to provide educational services to children.)
- C.R.S. 18-13-121 (furnishing tobacco products to minors)
- C.R.S. 22-32-109 (1)(bb) (policy required prohibiting tobacco use on school grounds)
- C.R.S. 22-32-109.1 (2)(a)(I)(H) (Policy required as part of safe schools plan.)
- C.R.S. 25-14-103.5 (tobacco use prohibited on school property)
- C.R.S. 25-14-301 (Teen Tobacco Use Prevention Act)

CROSS REFS:

- IHAMA, Teaching about Drugs, Alcohol and Tobacco
- KFA, Public Conduct on School Property



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Safe Schools
Designation	ADD-R
Office/Custodian	Operations/Director of Safety and Security

Pursuant to C.R.S. 22-32-109.1(2)(b), the following information shall be included in the annual safe schools report from the principal/school to the Board of Education for the preceding school year:

1. Total enrollment for the school.
2. Average daily attendance rate.
3. Dropout rates for grades seven through twelve, if such grades are taught at the school.
4. Average class size for each public elementary, middle, and senior high school calculated as the total number of students enrolled in the school divided by the number of full-time teachers in the school.
5. The school's policy concerning bullying prevention and education, including information related to the development and implementation of any bullying programs.
6. Number of conduct and discipline code violations, including but not limited to specific information on the number of and the action taken with respect to each of the following types of violations:
 - a. Carrying, bringing, using, or possessing a dangerous weapon on school grounds, in school vehicles, at school activities, or sanctioned school events without the authorization of the school or the school district.
 - b. Use or possession of alcohol on school grounds, in school vehicles, or at school activities or sanctioned events.
 - c. Use, possession, or sale of a drug or controlled substance, other than marijuana, on school grounds, in school vehicles, or at school activities or sanctioned events.
 - d. Unlawful use, possession, or sale of marijuana on school grounds, in a school vehicle, or at a school activity or sanctioned event.
 - e. Use or possession of tobacco products on school grounds, in school vehicles, or at school activities or sanctioned events.
 - f. Being willfully disobedient, openly and persistently defiant, or interfering with the orderly flow of information in a classroom.
 - g. Commission of an act on school grounds that if committed by an adult would be considered first or second degree assault or vehicular assault.
 - h. Behavior on or off school property that is detrimental to the welfare or safety of other students or school personnel, including behavior that creates a threat of physical harm to the student or to other students.

- i. Willful destruction or defacement of school property.
- j. Commission of an act on school grounds that if committed by an adult, would be considered third degree assault or disorderly conduct.
- k. Other violations of the code of conduct and discipline that resulted in documentation of the conduct in a student's record.
- l. The number of acts of sexual violence on school grounds, in a school vehicle or at a school activity or sanctioned event.
- m. Other violations of the code of conduct and discipline that resulted in documentation of the conduct in a student's record.

For purposes of the report, "action taken" means the specific type of discipline, including but not limited to the following categories of discipline:

- Restorative Practices
- In-school suspension
- Out-of-school suspension
- Classroom removal in accordance with Board policy
- Expulsion
- Referral to law enforcement (including any law enforcement agency, law enforcement officer or school resource officer).
- Any School District 49 approved Educational class or program
- Any other form of discipline, which shall be officially identified as part of a Board policy.

The report shall specifically identify each conduct and discipline code violation and each action taken with respect to the violation by a student with a disability.

- Adopted: August 10, 2000
- Revised: April 28, 2010
- Revised: April 14, 2016
- Reviewed: May 9, 2019



BOARD-APPROVED POLICY OF DISTRICT 49

Title	District Safe and Drug-Free Schools Advisory Council
Designation	BDFD
Office/Custodian	Operations/Director of Safety & Security

~~In accordance with federal law and as a recipient of funding under the Safe and Drug-Free Schools and Communities Act, the Board of Education shall appoint a district safe and drug-free advisory council. At a minimum, the council shall consist of one individual representing each of the following groups: parents, state and local government officers, medical professionals, local law enforcement agencies, community-based organizations, and other groups with interest and expertise in the field of drug abuse education. One individual may represent more than one of these groups.~~

In accordance with federal law and as a recipient of funding under the Safe and Drug-Free Schools and Communities Act, the Board of Education shall appoint a district safe and drug-free schools advisory council.

At a minimum, the council shall consist of one individual representing each of the following groups: parents, state and local government officers, teachers and other district staff, representatives of the schools to be served (including private schools), community-based organizations, and other groups with interest and expertise in the field of drug and violence prevention activities, such as medical, mental health and law enforcement professionals. One individual may represent more than one of these groups.

The council also may include students and senior citizens.

The council may provide advice to the Board in the planning, implementation, and evaluation of school-based programs and may help coordinate such programs with related community efforts and resources.

- Adopted: September 3, 1998
- Reviewed: February 11, 2010
- Revised: December 10, 2015
- Revised: May 9, 2019

LEGAL REFS:

- 20 U.S.C. 7114(c) (*Safe and Drug-Free Schools and Communities Act*)

CROSS REFS:

- GBEC, Alcohol and Drug-Free Workplace
- IHAMA, Teaching about Drugs, Alcohol and Tobacco
- JICH, Drug and Alcohol Involvement by Students

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Maintenance/Control of Materials/Property Management
Designation	EDB
Office/Custodian	Business/Purchasing Contract Manager

The District School administration shall ensure that proper records are kept on all textbooks, permanent supplies, and equipment owned by the school system.

Certain designated items will be signed for on D49 Form 1 EDB-E-1 (Personal Custody Property Record/Hand Receipt) by the end user. Items signed over to a school or department will be hand-receipted by an interim accountable person until the item(s) are hand-receipted down to the end user. The hand receipt holder will be responsible for protecting and maintaining the property in good working condition. Copies of hand receipts will be kept on-hand by the hand receipt holder and a copy will be forwarded to the Purchasing Department. All hand receipts are to be kept on file until the property is properly disposed of or re-sold by the District 49 Purchasing Department.

Records shall include records of issuance of such items to the various schools and teacher records of issuance to students.

Schools, staff members, and students shall be held responsible for items that have been issued for their use.

The Chief Education Officer in conjunction with the Chief Business Officer and Chief Operations Officer shall establish procedures for the use, maintenance, and control of cellular phones and computer equipment.

All school-owned equipment for extracurricular activities, including band instruments and uniforms, shall be issued at the beginning of each season and returned at the end of each season. Complete records shall be kept on all such equipment.

At least once a year, teachers shall make a careful inspection of textbooks and permanent supplies in use by students. They shall impose fines for damages resulting from carelessness and unwarranted use by students, provided that no fines shall be imposed without the approval of the Principal.

A damage and loss statement (D49 form EDB-E-2) will be filled out for any lost or damaged property. The damage and loss statement will be submitted to the supervisor of the accountable person. Loss or damage due to negligence may result in forfeiture of equipment, inability to sign for or use District 49 property in the future, or other disciplinary action.

The Chief Education Officer, Chief Business Officer, or Chief Operations Officer upon review of the damage and loss statement (D49 form EDB-E-2) may alter the disciplinary decision made by the accountable person's supervisor.

- Adopted: March 4, 1999
- Reviewed: May 13, 2010
- Revised: January 10, 2013
- Revised: October 8, 2015
- Revised: May 9, 2019

CROSS REFS:

- DID, Inventories
- JQ, Student Fees, Fines, and Charges

PERSONAL CUSTODY PROPERTY RECORD/HAND RECEIPT			
Property Issued To:	School/Department:	Room/Building	Phone No.
Last Name:			
First Name:			
Statement of Responsibility: I have received the item(s) listed below on the date indicated. I accept personal responsibility for the property and will surrender it upon demand, transfer, or seperation from District 49. I further understand that failure on my part to exercise responsibility for the care and protection of the item(s) listed below could result in disciplinary action in accordance with D49 Property Management Policy dated September, 2015.			
Serial Number	Description (Including make, model, color, size, etc)		

Signature of person receiving property: _____

Date: _____

Name of property issuer: _____

Item Returned to Purchasing Department
Return Date: _____
Received -Signature of Property Custodian

STATEMENT OF DAMAGE OR LOSS

Property Issued To: Last Name: First Name:	School/Department:	Room/Building	Phone No.

Description of Property (Including make, model, color, size, etc):

Statement of Damage or Loss:

Signature: _____

Date: _____



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Authorized Use of School-Owned Materials or Equipment
Designation	EDC
Office/Custodian	Business/Purchasing Contract Manager

School-owned materials and/or equipment will not be loaned to community members/groups or employees for personal use. School equipment may be loaned to community groups for educational, civic or charitable purposes when:

1. The group borrowing the equipment agrees to accept responsibility for repairing or replacing any equipment damaged or lost while in its possession.
2. The equipment is not unusually expensive or easy to damage.
3. The equipment is in good condition.
4. The group will provide a competent and trained operator for any loaned machine.
5. Outside use of the equipment will not interfere with the school program.
6. Any student or other individual borrowing school equipment must sign an official receipt.

A deposit may be required as determined by the principal, business office or the superintendent.

District employees may check out equipment to be used for ~~Falcon~~ El Paso County School District 49-related activities with prior permission of supervisor.

All loaned District property will be hand-receipted to user on D49 Form EDB-E-1 (Personal Custody Property Record/Hand Receipt).

- Adopted: November 18, 1993
- Revised: July 18, 1996
- Revised: February 4, 1999
- Reviewed: June 10, 2010
- Revised: October 8, 2015
- Revised: May 9, 2019

CROSS REF:

- KF, Community Use of School Facilities



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Naming Facilities
Designation	FF
Office/Custodian	Education/Chief Education Officer

In District 49, facility names (including district-governed as well as charter schools) are known by a variety of names following several naming conventions. Some of the categories of names include:

Geographic, Program, Abstract, and Personal

As new schools are added to the district, or existing schools seek to re-brand their identity, the Board of Education will consider names that conform to existing conventions or provide an alternative naming convention. The Board of Education shall have final approval over all proposed names or name changes for district-operated schools. For schools that may be authorized (charter schools) or otherwise contracted with the district, approval of a charter or contract application with a specific name shall constitute approval of the proposed name.

The Chief Officers shall develop an administrative regulation that requires community input, market analysis, and a recommendation with rationale from the relevant zone or school leader.

The Board of Education will consider and approve a proposed name at a regularly scheduled board meeting. Once a name is approved, the Chief Officers shall disseminate the name through appropriate publications, signage, and other communications.

- Adopted: June 8, 2006
- Reviewed: January 13, 2011
- Revised: February 12, 2015
- Reviewed: May 9, 2019



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Naming Facilities—Regulation
Designation	FF-R
Office/Custodian	Education/Chief Education Officer

Zone or school leaders who propose naming a new school or changing the name of an existing school shall review the criteria and expectations in Policy FF, *Naming Facilities*. Typically, names of schools in District 49 emerge from four general categories:

Geographic	Program Description	Abstract	Personal
• Stetson ES • Falcon MS • Sand Creek HS	• Falcon Homeschool Program • Falcon Virtual Academy • Pikes Peak School of Expeditionary Learning	• Horizon MS • Skyview MS • Odyssey ES • Innovation Institute	• Evans International ES

The school or zone leaders shall conduct a thorough process designed to solicit input from students, parents, staff, and other stakeholders associated with the school. The process must provide multiple opportunities for input and suggestions.

The school and zone leaders shall consider the connotations of abbreviations of the school's proposed name, including acronyms or other shorthand references that members of the community are likely to adopt.

Upon narrowing the list of potential names to a small number, the school or zone leaders shall conduct [Voice of the Community process](#) ~~market research~~ to ensure that potential names and abbreviations are not subject to existing trademarks and do not create confusion with similar or identical names in our larger communities.

Having conducted a community process and market analysis, the zone or school leaders shall present the recommended name(s) to the Board of Education for final public comment or review prior to final approval or denial. If the proposal involves renaming a facility, the zone or school leaders shall explain why the current facility name is obsolete or inappropriate.

- Adopted: June 8, 2006
- Reviewed: January 13, 2011
- Revised: September 8, 2011
- Revised: February 12, 2015
- [Revised: May 9, 2019](#)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Instructional Staff Sabbaticals
Designation	GCCAF
Office/Custodian	Business/Director of Human Resources and Finance

Sabbatical leave may be granted to a teacher who has completed six years of satisfactory and uninterrupted service in the ~~D~~istrict at the time of application for leave.

- Adopted: June 20, 1996
- Revised: October 7, 2010
- Revised: May 9, 2019



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Instructional Staff Sabbaticals
Designation	GCCAF-R
Office/Custodian	Business/Director of Human Resources and Finance

Sabbatical leave shall be for the purpose of improving instruction in ~~this School~~ District 49 and shall involve activities directly relating to the professional development of the teacher in ~~their his~~ present assignment or directed toward an area identified by the ~~d~~District as eligible for such leave. The applicant must complete fifteen (15) semester hours or thirty (30) quarter hours while on sabbatical or be selected for an educational internship with a state or federal government agency.

Individuals applying for sabbatical leave shall have their request approved by the Board of Education. Deadline for application for a sabbatical shall be 4:00 p.m. on the first Friday in December of the year proceeding the year of the leave or immediately after official notification of acceptance to a program. Application shall be made at the ~~D~~istrict's ~~personnel~~ human resources office and shall be accompanied by a letter of acceptance to the college or university the applicant plans to attend during sabbatical leave. In no case will a sabbatical request be considered if not received by March 1st of the year preceding the year in which the sabbatical is to be taken.

Sabbatical leave shall be granted for one year or such portion of a year as approved by the Board.

Compensation during sabbatical leave shall be 50 percent of the teachers' regular salary for the contract year. The amount to be paid an employee on sabbatical shall be paid on the usual monthly basis. Sabbatical leave shall not count toward salary step increases or years' experience in the ~~D~~istrict. The teacher on sabbatical leave will not lose any experience accrued prior to sabbatical. Any academic credit earned may count for salary increase. A teacher may retain health and life insurance benefits during the sabbatical.

The number of leaves in any year may be determined by the ~~C~~chief ~~E~~ducation ~~O~~fficer and approved by the Board. A teacher may qualify for a total of two sabbatical leaves – one every six years.

An employee returning from sabbatical has the right to return to the same position and building. If an employee fails to complete two years of employment in the ~~D~~istrict upon completion of a sabbatical leave, the employee shall repay to the ~~D~~istrict all funds spent by the district in support of the leave as well as appropriate interest on such funds unless specifically waived by the Board.

- Adopted: October 7, 2010
- Revised: August 11, 2011
- Revised: May 9, 2019



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Class Size
Designation	IIB
Office/Custodian	Education/Chief Education Officer

The Board is aware that class size has bearing upon effective teaching. It therefore directs the Chief Education Officer to work with principals in establishing a reasonable and equitable class enrollment for each teacher.

The Board understands that achieving this goal is dependent upon financial ability of the District. In determining the size of various classes, the administration shall consider the following factors:

1. The type of load which will help the teacher be most effective with the students in the class.
2. The experience of the teacher and his/her familiarity with district programs and policies.
3. Required preparation and correction time for the particular class.
4. Physical makeup of the classroom and its equipment to ensure the safety of the students and teacher.

The Board shall periodically review the size of various classes and make a determination as to the appropriateness of such size.

- Adopted: November 3, 1977
- Revised to conform with practice: date of manual adoption
- Revised: August 19, 1982
- Revised to conform with practice: date of manual revision
- Reviewed: September 2, 1999
- Reviewed: October 27, 2011
- Reviewed: May 9, 2019

CROSS REF:

- GCM, Professional Staff Work Load

Title	Grading/Assessment Systems
Designation	IKA
Office/Custodian	Education/Executive Director of Learning Services

The Board of Education believes that students will respond more positively to the opportunity for success than to the threat of failure. The district shall seek, therefore, in its instructional program to make achievement both recognizable and possible for students. It shall emphasize achievement in its processes of evaluating student performance.

State assessment system

State and federal law require district students to take standardized assessments in the instructional areas of English language arts, math and science. State law also requires students to take standardized assessments in the instructional area of social studies. Accordingly, the district shall administer standardized assessments pursuant to these state and federal legal requirements.

State law also requires the district to adopt policies and/or procedures concerning the use of pencil and paper on the computerized portion of state assessments; parent requests to excuse their children from taking state assessments; and the district's assessment calendar. This policy and its accompanying regulation represent the district's processes to address these requirements.

1. Pencil and paper testing option

The district may determine that a specific classroom or school within the district will use pencil and paper to complete the computerized portions of a state assessment. Factors that will be considered in making this determination include:

- the technological capacity and resources of the particular school/classroom;
- students' previous experience with computerized and written assessments;
- whether the instructional methodology of the particular school/classroom is consistent with the use of computerized assessments or written assessments; and
- the logistics of administering the state assessment in different formats at a particular school or schools.

Prior to making this determination, the Chief Education Officer or designee shall consult with the school principal(s) affected by this determination as well as parents/guardians of students enrolled in the district.

For students with disabilities, the use of pencil and paper instead of a computer to complete a state assessment shall be determined by the student's Individualized Education Program (IEP) team or Section 504 team, in accordance with applicable law.

2. Parent/guardian request for exemption

A parent/guardian who wishes to exempt his or her child from a particular state assessment or assessments shall make this request in accordance with this policy's accompanying regulation.

In accordance with state law, the district shall not impose a negative consequence upon a student whose parent/guardian has requested an exemption from a state assessment or assessments. [Students excused by their parents/guardians from participating in a state assessment or assessments shall not be prohibited from participating in an activity or from receiving any other form of reward that the district provides to students for participating in the state assessment.](#)

This policy's exemption process shall apply only to state assessments administered pursuant to C.R.S. 22-7-1006.3 and shall not apply to district or classroom assessments.

3. Sharing of student state assessment results with parents/guardians

The Colorado Department of Education is required to provide diagnostic academic growth information for each student enrolled in the district and for each public school in the district based on the state assessment results for the preceding school years. Appropriate school personnel, including those who work directly with the student, shall have access to the student's state assessment results and longitudinal academic growth information and shall share with and explain that information to the student's parent/guardian.

District assessment system

In addition to the state assessment system, the district has developed a comprehensive assessment system that:

- challenges students to think critically, apply what they have learned and gives them the opportunity to demonstrate their skills and knowledge;
- includes "early warning" features that allow problems to be diagnosed promptly to let students, teachers and parents/guardians know that extra effort is necessary;
- provides reliable and valid information on student and school performance to educators, parents/guardians and employers' and
- provides timely and useful data for instructional improvement and improved student learning, including feedback useful in determining whether the curriculum is aligned with the district's standards.

In accordance with applicable law, the district's assessment system shall accommodate students with disabilities and English language learners.

Each school's assessment results, in combination with state assessment results, will be used as the measurement of student achievement. It is believed these results will provide reliable and valid information about student progress on the district's academic standards.

Additional assessment information for parents/guardians

In accordance with state law and this policy's accompanying regulation, the district shall distribute an assessment calendar and related information to parents/guardians on an annual basis to inform them about the state and district assessments that the district plans to administer during the school year.

Classroom assessment system

Classroom assessment practices shall be aligned with the district's academic standards and assessment program. Assessment is an integral part of the teaching and learning process that should occur continuously in the classroom. The primary purpose of classroom assessment shall be to enable teachers to make instructional decisions for students on a continual basis.

Students are encouraged to engage in information self-assessments as they study and attempt to solve problems, monitor their own progress and improve their learning.

Grading system

The administration and professional staff shall devise a grading system for evaluating and recording student progress and to measure student performance in conjunction with the district's academic standards. Records and reports of individual students shall be available in a form that will be meaningful to parents/guardians as well as teachers. Peer grading of student assignments and classroom assessments is permissible. The intent of this practice is to teach material again in a new context and to show students how to assist and respect fellow students.

The Board shall approve the grading, reporting, and assessment systems of schools and zones as developed by the professional staff, upon recommendation of the Chief Education Officer.

The Board recognizes that classroom grading and/or assessment systems, however effective, are subjective in nature but urges all professional staff members to conduct student evaluations as objectively as possible.

- Adopted: September 2, 1999
- Revised: July 12, 2001
- Revised: July 11, 2002
- Revised: June 30, 2011
- Revised: July 10, 2014
- Revised: March 12, 2015
- Temporary Revision: August 13, 2015
- Revised: September 10, 2015
- Revised: February 11, 2016
- Reviewed: March 27, 2019
- Revised: May 9, 2019

LEGAL REFS:

- 20 U.S.C. 6311(b)(2)(A) (*Every Student Succeeds Act (ESSA) requires states to implement mathematics, reading or language arts, and science assessments*)
- 20 U.S.C. 6312(e)(2)(A) (*under ESSA, district must provide information to a parent regarding district's opt-out policy for state assessments, at parent's request for such information*)
- 20 U.S.C. 6312(e)(1)(B)(i) (*under ESSA, district must provide information to parents regarding child's level of achievement and academic growth on state assessments*)
- C.R.S. 22-7-1006.3(1) (*state assessment implementation schedule*)
- C.R.S. 22-7-1006.3 (1)(d) (*district must report to CDE the number of students who will take the state assessment in a pencil and paper format*)
- C.R.S. 22-7-1006.3(7)(d) (*state assessment results included on student report card if feasible;*)
- C.R.S. 22-7-1006.3 (8)(a) (*policy required to ensure explanation of student state assessment results*)
- C.R.S. 22-7-1013 (1) (*district academic standards*)
- C.R.S. 22-7-1013 (6) (*policy required regarding the use of pencil and paper on state assessments*)
- C.R.S. 22-7-1013 (7) (*procedure required concerning distribution of assessment calendar to parents/guardians*)
- C.R.S. 22-7-1013 (8) (*policy and procedure required to allow parents to excuse their children from participation in state assessments*)
- C.R.S. 22-7-1016 (2)(b) (*results of state "readiness assessments" administered in high school must be included on high school student's final transcript*)
- C.R.S. 22-11-101 et seq. (*Education Accountability Act of 2009*)
- C.R.S. 22-11-203 (2)(a) (*principal required to provide educators access to their students' academic growth information "upon receipt" of that information*)

-
- C.R.S. 22-11-504 (3) (*policy required to ensure explanation of student state assessment results and longitudinal growth information*)
 - 1 CCR 301-46 (*Rules for the Administration of the College Entrance Exam*)

CROSS REFS:

- AEA, Standards-based Education
- AED, Accreditation
- IK, Academic Achievement
- JRA/JRC, Student Records/Release of Information on Students



BOARD-APPROVED POLICY OF SCHOOL DISTRICT 49

Title	Graduation Exercises
Designation	IKFB
Office/Custodian	Education/Chief Education Officer

Because the Board of Education believes that completion of the requirements for a diploma is an achievement that deserves recognition, the Board wishes to recognize each graduating senior's accomplishment in a publicly-celebrated graduation exercise.

High schools shall plan their own graduation exercises with the faculty and senior class working together. Although senior class members may be asked to pay fees to defray graduation expenses, no student shall be barred from participating in the exercises because of inability to pay the fees.

The program for graduation exercises shall be secular in nature. The program shall not include any school-sponsored prayers or other religious activities.

While it is the Board's expectation to reserve the honor of participating in graduation exercises for those students who have completed all the requirements for a diploma, the Principal may, with approval of the Chief Education Officer, permit a student to participate if extraordinary circumstances have delayed that student's completion of the requirements.

Baccalaureate services

Groups composed of interested students and their families may plan and organize baccalaureate services that are religious in nature. However, the school district shall not be identified, explicitly or implicitly, as sponsoring or endorsing such services. Attendance at such services shall be entirely voluntary with students and school personnel acting as private individuals.

School district funds, including paid staff time, shall not be used for baccalaureate services. Groups planning baccalaureate services may rent and use school facilities under the terms, conditions, and rates prescribed by the district.

- Adopted: November 21, 1991
- Revised: August 10, 2000
- Revised: July 10, 2003
- Reviewed: February 24, 2010
- Revised: July 10, 2014
- Reviewed: May 9, 2019

CROSS REFS:

- KF, Community Use of School Facilities



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Weapons in School (Gun Free Schools Act) (Definition of “Firearm”)
Designation	JICI-E
Office/Custodian	Operations/Director of Safety and Security

Section 921 of Title 18, U.S.C. defines “firearm” as:

- a. any weapon (including a starter gun) which will, or is designed to, or may readily be converted to expel a projectile by the action of an explosive;
- b. the frame or receiver of any weapon described above;
- c. any firearm muffler or firearm silencer; or
- d. any destructive device.

Section 921 of Title 18, U.S.C. defines “destructive device” as:

- a. any explosive, incendiary, or poison gas:
 1. bomb;
 2. grenade;
 3. rocket having a propellant charge of more than four ounces;
 4. missile having an explosive or incendiary charge of more than one-quarter ounce;
 5. mine; or
 6. device similar to the devices described in paragraph 1-5 of this subparagraph a.
- b. any type of weapon which will, or which may be readily converted to, expel a projectile by the action of an explosive or the propellant, and which has any barrel with a bore of more than one-half inch in diameter; and
- c. any combination of parts either designed or intended for use in converting any device into any destructive device described in sub-paragraphs a and b and from which a destructive device may be readily assembled.

- Administrative Adoption: March 3, 2016
- Reviewed: May 9, 2019

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Compassionate Administration of Therapeutic Cannabinoid Products on District Property (Jaxs' Policy)
Designation	JLCDB
Office/Custodian	Education/Executive Director of Individualized Education

The Board strives to honor families' private medical decisions while ensuring a learning environment free of significant disruption. To accomplish these goals, the district restricts the administration of prescription medications, including cannabinoid products, during school hours unless administration cannot reasonably be accomplished outside of the school day.

Administration of cannabinoid products to qualified students on district property shall be in accordance with this policy. This policy does not apply to administration of any other prescription or nonprescription medications; administration of all other prescription and nonprescription medications to students on district property during school hours shall be in accordance with existing Board policies and all other applicable laws.

Definitions

For purposes of this policy, the following definitions shall apply:

1. "Qualified student" (PreK-12 including students 18-21 years of age in transition services as defined by IDEA), means a student who holds a valid registration from the state of Colorado (License issued by the Colorado Department of Public Health and Environment) for use of cannabinoid products (including hemp based products), and for whom the administration of cannabinoid products cannot reasonably be accomplished outside of school hours.
2. "Designated location" means a location identified in writing by the school district in its sole discretion and may include a location on school grounds, upon a school bus, or at any school-sponsored event on school or district property.
3. "Permissible form of cannabinoid products" means non-inhalable (smoke or vapor) products such as oils, tinctures, edible products, patches or lotions that can be administered and ingested or absorbed in a short period of time that are not otherwise intended for recreational use. Forms of cannabinoid products not included in this definition may be proposed by the qualified student's parent/guardian to the chief education officer, or designee, who may authorize such a request after consultation with appropriate medical personnel chosen by the district.

Permissible administration of cannabinoid products to a qualified student

A student's parent, guardian, or emergency contact over the age of 18 may administer a permissible form of cannabinoid products to a qualified student on district property if all of the following criteria are met:

1. The administering parent or guardian shall be the qualified student's primary caregiver or/and the emergency contact-as identified in the District Student Information System- is over 18 years of age. All parties mentioned above are documented in the student's health care plan as having permission to administer the permissible form of the cannabinoid product with copy of identification card on file.
2. A written statement signed by the qualified student's parent/guardian must be on file which assumes all responsibility for ensuring the individual administering the permissible form of cannabinoid product is qualified

to perform the task, assumes all responsibility for the administration, maintenance and use under state and federal law, and releases the district from liability for any injury arising out of the administration of cannabinoid products on district property-as documented in the student's health care plan.

3. The parent/guardian shall be responsible for providing the permissible form of cannabinoid products to be administered to the qualified student; and

4. The school district determines, in its sole discretion, that a location and method of administration of cannabinoid products are available that do not create significant risk to other students.

5. A written plan that identifies the form, location(s), and any protocol regarding the administration of a permissible form of cannabinoid products to a qualified student shall be on file with the school in the form of the student's health care plan.

6. The written plan for cannabinoid product administration is signed by the school nurse, school administrator, the qualified student (if capable), and the qualified student's parent/guardian. Health care plan-Exhibit JLCDB

School personnel shall not administer or hold any cannabinoid products in any form.

This policy conveys no right to any student or to his or her parents/guardians or medical professional(s) to demand access to any general or particular location on school or district property to administer cannabinoid products.

Student possession, use, distribution, sale or being under the influence of cannabinoid products inconsistent with this policy may be considered a violation of Board policy concerning drug and alcohol involvement by students or other Board policy and may subject the student to disciplinary consequences, including suspension and/or expulsion, in accordance with applicable Board policy.

If the Federal Government requests that the district cease and desist execution of activities under this policy at the hazard of losing federal funding, the district will comply with the federal guidance immediately.

- Adopted: May 12, 2016
- Reviewed: May 9, 2019

LEGAL REFS:

- Colo. Const. Art. XVIII, Section 14 (establishing qualifications for use of medical marijuana)
- C.R.S. 22-1-119.3 (3)(c), (d) (no student possession or self-administration of medical marijuana, but school districts must permit the student's primary caregiver to administer medical marijuana to the student on school grounds, on a school bus or at a school-sponsored event)
- C.R.S. 22-1-119.3 (3)(d)(III) (board may adopt policies regarding who may act as a primary caregiver and to establish reasonable parameters on the administration and use of medical marijuana on school grounds, on a school bus or at a school-sponsored event)
- C.R.S. 12-36-102.5 (licensing of physicians)
- C.R.S. 12-38-103 (licensing of nurses)

CROSS REFS:

- JICH, Drug and Alcohol Involvement by Students

- JKD/JKE, Suspension/Expulsion of Students
- JLCD, Administering Medications to Students
- JLCE, First Aid and Emergency Medical Care



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Compassionate Administration of Therapeutic Cannabinoid Products on District Property (Jaxs' Policy)
Designation	JLCDB-R
Office/Custodian	Education/Executive Director of Individualized Education

1. Identification of Qualifying Student

- a. Parent/Guardian shall submit in writing to School Principal and the Executive Director of Individualized Education the following documents:
 - i. Valid registration for the State of Colorado for the use of Cannabinoid products-Copy of card on file- example attached.
 - ii. Copy of Physician Certification x2
 - iii. Type of product to be administered
 - iv. Dosage amount
 - v. Requested Dosage Time
 - vi. Name, DOB, and copy of identification of all requested persons to administer Caregiver names listed on the Medical Marijuana Registry Card

2. Within ten school days district/school administration will notify parent of acceptance or denial of request

- a. If denied, a written correspondence will be provided as to reasons why and how they can be remedied, if possible
3. Upon acceptance of request, and within three business days, school administration will schedule a meeting with parent/guardian, school nurse, school health paraprofessional, and school administration to create a Student Health Care Plan (JLCDB Exhibit A) to formalize the procedures for student.
 4. Upon completion of Student Health Care Plan, all parties will sign in agreement and administration of product may be started the next business day. A signed copy will be provided to the parent, kept on file at the school, and copy sent to the office of Individualized Education.
 5. If at any time dosage amounts or times must change, the parent/guardian must request to alter/revise the Student Health Care Plan prior to implementing changes.
 6. The school principal has ultimate authority on where administration of the product will take place.
 7. It is expected that dosage times will be in accordance with school hours and that requested times with impact the educational environment as little as possible.
 8. In the event that a school has an emergency during parent/guardian administration, parent/guardian will follow all school procedures in accordance with District 49 policy.

- Adopted: May 12, 2016
- Reviewed: May 9, 2019

JLCDB-E Health Care Plan

Effective Date: _____

Student's Name: _____

Date of Birth: _____

Parent/Guardian: _____ Phone: _____ Cell: _____

Date Card was issued: _____ Date card expires: _____

Treating Physicians (2), listed on the Physician Certification Form- on file:

Chronic, debilitating medical condition (indicated on the Physician Certification Form: _

Approved Persons to administer/ Listed on Medical Marijuana Registry Card as Caregivers:

1. _____
2. _____
3. _____
4. _____

TREATMENT PROTOCOL DURING SCHOOL HOURS:

Daily Medication

Dosage & Time of Day Given

SPECIAL CONSIDERATIONS & SAFETY PRECAUTIONS: *(regarding school activities, sports, trips, etc.)*

Physician Signature: _____
(Physician Certification Form on file)

Parent Signature: _____ Date: _____

School Nurse Signature: _____

Administrator Signature: _____

• Adopted: May 12, 2016

• Reviewed: May 9, 2019



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Crisis Management
Designation	KDE
Office/Custodian	Operations/Director of Safety and Security

The Board of Education acknowledges the necessity of preparing a crisis management plan in the event that despite prevention efforts, a crisis should occur. Any disruptive event that threatens safety and security shall be considered a crisis. Crisis situations that could impact the District may or may not occur on school property and include but are not limited to suicide, death, acts of violence, trauma, natural disaster, and accident.

As an important component of school safety planning, the District shall take the necessary steps to be in compliance with the National Incident Management Systems (NIMS). The District achieved NIMS compliance on July 31, 2011.

The Board directs the Chief Education Officer or designee to develop and implement a School Safety, Readiness and Incident Management Plan (safety plan) that coordinates with any statewide or local homeland security plans already in place.

The safety plan shall incorporate the requirements of state law. The safety plan shall be done in conjunction with the District's community partners including fire departments, law enforcement agencies, emergency medical service personnel, mental health organizations and local public health agencies.

The safety plan shall provide guidance about how-to prevent, prepare for and respond to various crisis situations; a process for coordinating and communicating with law enforcement and other outside service agencies; and protocols for communicating with the media, parents/guardians and the public. The Board further directs the Chief Education Officer or designee to establish a training program for all District employees as part of the school safety plan.

The Chief Education Officer shall appoint a district-wide crisis management coordinator who shall work with the Chief Education Officer to develop the crisis management plan, recruit and supervise building-level teams, coordinate in-service programs for teams and all staff members, serve as a liaison between central office and staff, and serve as a liaison between the District and local emergency agencies. The coordinator shall be responsible for providing copies of current plans developed under this policy to local emergency agencies on a regular basis.

Automated external defibrillator requirements

If the District acquires an automated external defibrillator (AED), the District shall meet the training, maintenance, inspection and physician involvement requirements of C.R.S. 13-21-108.1 (3).

- Adopted: September 7, 2000
- Revised: October 6, 2005
- Revised: July 8, 2010
- Revised: October 27, 2011
- Revised: February 11, 2016
- Reviewed: May 9, 2019

LEGAL REFS:

- C.R.S. 13-21-108.1(3) (*requirements for persons rendering emergency assistance through the use of automated external defibrillators*)
- C.R.S. 22-1-125 (*automated external defibrillators requirements must be referenced in safety, readiness and incident management plan*)
- C.R.S. 22-1-126 (*Safe2Tell Program*)
- C.R.S. 22-32-109.1 (1)(b.5) (*definition of “community partners”*)
- C.R.S. 22-32-109.1 (4) (*school response framework is required part of safe schools plan*)
- C.R.S. 24-33.5-1213.4 (*school all-hazard emergency planning and response*)

CROSS REFS:

- JLCE, First Aid and Emergency Medical Care
- JLIA, Supervision of Students

BOARD OF EDUCATION ITEM 11
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: Brett Ridgway, Chief Business Officer
 Jodi Poulin, Accounting Group Manager

TITLE OF AGENDA ITEM: Monthly Financial Update

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

Report to the Board of Education the performance of actual revenues and expenditures versus budgeted revenues and expenditures in all funds with comparison to prior year. Reference the first attached spreadsheet: the first column is the list of each fund the District has. Percentages over 100% on a revenue line are good in that we received more revenue than was anticipated. If any of the expenditure lines were higher than the percentage of year concluded, that fund could be an area of possible concern depending upon why it was high. The 2017-2018 year-end fund balance columns are required by statute. This is showing you the budgeted and anticipated end-of-year fund balance. These amounts are provided for comparison to the current year amounts.

RELEVANT DATA AND EXPECTED OUTCOMES:

This report is to keep the BOE informed of spending. It is required to be provided to the BOE on a quarterly basis by law; however, the Business Office provides monthly reports to align with the Board's goal of financial transparency and fiscal responsibility. It is expected that the monitoring of expenditures will result in spending in line with the Board's goals and direction as budgeted.

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 <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>	<i>Clarity and transparency in financial management strategy and decisions.</i>

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: No specific action necessary beyond recognizing the receipt of these reports and this information.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 12, 2019



Monthly Financial Report

As of March 31, 2019

(Unaudited)

Brett Ridgway, Chief Business Officer

Jodi L. Poulin, Accounting Group Manager

Date: April 16, 2019

To the Citizens and Board of Education of School District 49:

State law requires that the Board of Education shall review the financial condition of the school district at least quarterly (C.R.S 22-45-102(1)(b)). In an effort to be more transparent, the District provides a financial report to the public monthly. The following is the unaudited Monthly Financial Report for the period ending March 31, 2019.

This financial package includes balance sheets as well as revenues and expenditures with prior year to date, current budget and actual expenditures for all funds within the School District. Expenditure reports for each zone and school, as well as grant information. Other analysis has also been included to help in the understanding of expenditures.

Interim financial statements are unaudited and will occasionally contain immaterial coding or reclassification errors that do not materially affect the results of each fund. These items will be corrected in subsequent reports.

Sincerely,

A handwritten signature in blue ink that reads "Brett Ridgway". The signature is written in a cursive, flowing style.

Brett Ridgway, Chief Financial Officer

Profile of the District

The District was organized in 1888 and spans approximately 133 square miles of eastern Colorado Springs and an unincorporated area of El Paso County known as Falcon. The District is the third largest district in El Paso County and the 14th largest in Colorado. The District has a population of 80,008 based on the latest survey from the Department of Local Affairs (2014).

The District operates ten elementary schools, three middle schools, three high schools, seven charter schools (five K-8 and two high school), two online programs, one alternative school program, one home school program and three student support facilities. These schools service over 22,500 students. They provide a full range of programs and services authorized by Colorado statute. This includes: pre-kindergarten, elementary, and secondary curriculum at the general, college preparatory and vocational levels. The District also provides the chance for high school students to take college classes and receive college credit during the high school years.

The District has seven charter schools plus the Colorado Digital BOCES (dba Education reINVISIONED). Each charter school has been approved by the Board and authorized by the State of Colorado to provide alternatives for students and parents. These schools have separate governing boards and are funded by the State of Colorado and local property tax funds which pass through the district. The District also provides some support services to the charter schools.

The charter schools are:

- Banning Lewis Ranch Academy and Prep with D49 in
- GOAL Academy established with D49 in 2014
- Imagine Classical Academy established with D49 in 2010
- Liberty Tree Academy established with D49 in 2018
- Pikes Peak School of Expeditionary Learning established with D49 in 2008
- Rocky Mountain Classical Academy established with D49 in 2015
- Power Technical Early College established with D49 in 2016

The District is governed by a five member Board of Education (the Board). Board members are elected to four year terms by registered voters of the District. The District is divided into five representative areas. Board members must live in the area they represent and are limited to two (2) terms. Biennial school district elections are held in November of odd-numbered years. The Board elects its officers following each election. The Board is a policy making body whose primary functions are to establish policies for the District, provide for the general operation and personnel of the District and oversee the property, facilities and financial affairs of the District. Members of the Board serve without receiving compensation.

The Board employs a Chief Education Officer, a Chief Business Officer and a Chief Operations Officer to run day to day operations of the District. This structure deviates from the traditional Superintendent model. Each chief focuses on their area of expertise to make this District the best place to learn, work and lead.

The District is divided into four zones. Each zone is led by a zone leader and is similar to an assistant superintendent at other school districts. Three zones cover a geographic area and one covers alternative

schools and charter schools. Each of the geographic zones contains three or four elementary schools, one middle, and one high school.

Falcon Zone

The Falcon Zone covers the eastern part of the district with approximately 116 square miles. Falcon Zone has a strong tradition that dates back to 1900. That tradition carries on today with six highly successful schools. Falcon Zone offers the following programs: Academy of Health Sciences, Academy of Finance, Academy of Information and Technology, Air Force JROTC, FBLA, Distributive Education Clubs of America, Link Crew, National Honor Society, Student-to-Student program and many others. The zone offers more than 20 advanced placement and CU Succeed classes. Its schools have performed well on CMAS and SAT.

While the Falcon Zone greatly honors tradition, we also embrace that our learners today deserve a different learning experience from yesteryear—one that will prepare them to be successful in our ever-changing world.

Sand Creek Zone

The Sand Creek Zone, located in the southwest corner of the district, covers about 7 square miles. Three of the schools, Evans International Elementary School, Horizon Middle School and Sand Creek High School, encompass the only K-12 International Baccalaureate feeder system in eastern Colorado Springs. As an internationally accredited, rigorous and engaging educational program, the International Baccalaureate is a large part of the zone's identity. All of its schools, including Springs Ranch Elementary School and Remington Elementary School, offer a first class education for students with diverse interests and needs, and each extends sound, research-based educational services to each learner. Academic supports are also provided in each building to be inclusive of all students and their current capabilities.

The Sand Creek Zone focuses on the pursuit of excellence, meeting students where they are and putting them on a personalized path to success. The zone's commitment to technology and the latest classroom innovations allow for the development and mastery of 21st century skills at all levels of a child's education. All Sand Creek Zone staff learn, work and lead with a growth mindset, benefitting students by utilizing the newest structures and strategies daily. As a result, educators value and expect beneficial engagement among all students. They offer gifted and talented services, performing and visual arts, engineering and business pathways, workplace learning opportunities, full-day kindergarten at no cost to families, and a wealth of extra-curricular activities for students at all levels. The Sand Creek Zone is dedicated to its stakeholders, service in the community, growth and innovation and above all, student success.

Power Zone

The Power zone covers the northwest part of the district and covers about 8 square miles. Odyssey Elementary School, Skyview Middle School, and Vista Ridge High School are designated by District 49 as a "STEM schools." STEM stands for science, technology, engineering, and math. The STEM designation's purpose is to get students engaged in STEM-related careers, but not at the expense of other content areas. The root of a STEM education is inquiry-based learning, which is teaching students how to think critically and problem solve.

Schools are implementing this type of learning through various units, which requires the integration of other content areas. Students begin to see the relationships between various subject areas and use major skills learned in each area in multiple classrooms. Our goal is to help our students become well-rounded thinkers and problem solvers in this digital age.

iConnect Zone

The fourth zone in the District is the iConnect Zone. This zone does not cover a specific geographical area within the district. Instead, the zone focuses on non-traditional learning including blending learning, home

school and charter schools. Costs associated with helping manage the charter schools is paid for by the charter schools in the form of administration fees charged on a monthly basis based on the charter schools student numbers.

The student capacity at Springs Studio for Academic Excellence, Pikes Peak Early College and the Falcon Home School differ from other schools as not all students are at the facility at the same time. Similar, Patriot High School serves a population of students who are at-risk. Under the State definition of an Alternative Education Center, Patriot High School is limited to enrolling students who meet a risk factor. Because of this limitation, Patriot High School tends to have smaller enrollment numbers.



Executive Summary

In an effort to be as transparent as possible to our Community, we are providing more details of revenue and expenditures than is required by Colorado law. The following discussion of the revenue and expenditures is offered to give the Board of Education and our Community a better view of the district's financial situation on a monthly basis. The District has no debt, as the last bond payment was in December 2017.

Notes on the Governmental (General) Fund:

The **Per Pupil Revenue (PPR)** from the state is currently \$7,873.36 for in-school students and \$7,451.56 for online students. This results in a blended PPR of \$7,776.42

District 49's portion of the **Budget Stabilization Factor or Negative Factor** is \$17,476,302.67 for fiscal year 2018/19. The negative factor is the amount that our school funding is reduced in order to balance the budget at the state level. The district has no input for this reduction in funding.

The student full time equivalent (FTE) number that is used is based on actuals at the October count.

As of March 31, 2019 General Funds (plural) net revenue is \$86,819,758 and expenditures total \$90,381,197. The majority of revenue (93%) related to property taxes each year is collected from March to June and are expected to be within budget.

Notes on Other Funds:

MLO **2016 3B projects** are wrapping up with all expected to be completed in July 2019 with the completion of Inspiration View Elementary School (IVES). The majority of activity is held in fund 49, with the expenses for the refresh and refurbish (priority 2), the high school additions and remodels (priority 3), and the two new elementary schools (priority 4).

The **Capital Reserve Fund** has a purpose to support expenses related to aging buildings such as water heaters that may break down and need replacement. This fund also houses capital leases on three (3) buildings as well as capital leases on school buses and apple computers for the District.

The **Transportation Fund** is currently being supplemented by the general fund as planned.

The Accounting Team has produced over 3,171 checks totaling over \$30,404,798.43 and 1,157 Electronic Payments to vendors for over \$23,596,620.25 for the current fiscal year. The Payroll Team has successfully paid 2,080 employees with the March payroll for a district gross total of \$6,257,182.

Conclusion

In total, the district is in good financial condition. We are closely watching the state budget to determine the impact to our budget in future planning cycles.

Fund 10-18 - General Funds (plural)

For the period ending March 31, 2019, total net revenue is \$86,819,758 or 75.51% of total budget. The majority of revenue (93%) related to property taxes each year is collected from March to June and are expected to be within budget at fiscal year-end.

Total expenditures are \$90,381,197 or 69.29% of total budget and are in line with expectations.

Revenue transfers from the General Fund 10 to General Fund 15 are done monthly and on a straight line basis for Capital Projects. These funds are mainly used to covered unexpected building repairs, bus leases, computer leases, and three capital leases on buildings. All are expected to be within budget at the end of the fiscal year.

Fund 17 holds activity for future Stetson Kitchen remodeling and a future Central Office building; while Fund 18 holds activity related to District Property & Liability Insurances.

Funds 14 and 16 holds activity for Mill Levy Override projects related to 3A and 3B/Priority 1.

Fund 39, 43 & 49 - COP Repayment Fund & Cash in Lieu of Land

For the period ending March 31, 2019, total revenue to date is \$4,972,733. The majority of revenue related to property taxes are collected from March to June and are expected to be within budget. Fund 43 revenue is generated from cell towers on District land and fees in lieu of land dedication. Mill Levy override monies are received via monthly El Paso County Treasurer's monthly payments. Certificates of Participation (COP's) were used to fund these projects and repayments to Zion's National Bank are paid on a semi-annual basis in December and June each year. This activity resides in Fund 39.

Expenditures are \$31,767,697 or 75.33% of budget to date. Expenditures for district spending must be endorsed by the MLO committee and should be approved prior to spending of any funds. Charter schools are reimbursed after the funds are expensed. Readers of the financials are asked to look at spending in total, instead of by category. The timing of expenditures depends on schools identifying projects that meet specific criteria and are reviewed by the MLO committee.

The 3A MLO was approved in 2014 and is to be spent on: (funding revised Nov 2018 with 4C)

1. attracting and retaining highly effective teachers,
2. offering classes for students to receive college credits,
3. securing the ground, traffic flow, main entries, and classrooms at the district and
4. provide students with technology

The 3B MLO was voted on in 2016 and is to be used for four (4) specific categories.

1. teacher compensation
2. refresh and refurbish schools
3. additions and remodels at the three high schools
4. Two new elementary schools

Fund 22 and 26 - Federal, State & Local Grant Funds

For the period ending March 31, 2019, total revenue is \$5,907,793 or 58.05% of total budget. Expenditures equal revenue as revenue cannot be greater than expenses for grant funds. The exception is for the Laptop buy back sales as that is local money..

All expenditures are in line within the guidelines of each grant.

Fund 23 & 74 - Student Activity Fiduciary Funds

Fund 23 Activity Fees - For the period ending March 31, 2019, total revenue is \$1,273,669. Fees are based on participation in extracurricular activities and may fluctuate from year to year or even semester to semester. Expenditures year to date total \$741,026. For those that qualify for free or reduced food services, the BOE supports those students with transfers on their behalf to cover Transportation services as well as Board Approved Activity fees.

Fund 74 Fundraising - For the period ending March 31, 2019, total revenue is \$2,007,239. Expenditures year to date total \$1,103,492.

Funds 23 and 74 are similar in nature with a few differences in the type of money received. Fund 23 revenue comes in the form of fees charges for participation of activities and are Board Approved. Fund 74 revenue come from school sponsored pupil organization fundraising and gate income. For each fund the revenue raised for a specific program can only be spent on that program.

Fund 19 - Colorado Preschool Fund

For the period ending March 31, 2019, total revenue is \$374,929 or 75% of total budget. All revenue comes in the form of revenue transfers from the General Fund.

Expenses total \$453,951 or 90.81% of total budget. All zone expenses are higher than expected budget, but will be in line with Amended budget.

Fund 27 - Before & After School Care (BASE49) Fund

For the period ending March 31, 2019 total revenue is \$851,352 or 77.40% of budget and expenses year to date are \$760,217 or 66.30% of budget to date.

Seven Elementary locations within District 49 offer 'Before and After School Expeditions'. BASE49 reimburses each school for facility costs, which in turn supports schools with additional funds at the school level.

Fund 21 – Food Services Fund

For the period ending March 31, 2019, total revenue is \$2,700,148 or 77.27%% of total budget. The majority of revenue comes from student purchases and reimbursement from the School Lunch Program.

Total expenditures are \$2,818,487 or 79.92% of total budget. Overall expenses are higher than original budget, but will fall in line with Amended Budget.

The Food Services fund has been a self-sufficient fund, meaning it requires no support from the general fund. For several years this fund has helped support the general fund. The indirect cost has helped offset services shared by both departments of the district, such as the Business Office which processes all payments to vendors.

Fund 25 - Fee for Service Transportation Fund

For the period ending March 31, 2019, total revenue is \$720,252 or 55.63% of total budget. The transportation fund is not a self-sufficient fund, meaning it requires revenue from the general fund in order to break even on a yearly basis. For those that qualify for free or reduced food services, the BOE also supports those students with transfers done on their behalf to cover Transportation services as well as Board Approved Activity fees.

Expenses total \$988,858 or 76.38% of budget. Expenses will fall in line with Amended budget.

Fund 64 – District Funded Health Insurance

For the period ending March 31, 2019, total revenue is \$2,198,195 or 22.55% of total budget. Expenses to date are \$2,512,483 or 25.78% of budget.

Fund 64 revenue is a combination of employees that sign up for health care benefits and the district's portion of said insurance premiums. Expenses are in the form of health care claims paid by the District. The District operates a self-funded plan through Anthem Blue Cross/Blue Shield.

Fund 73 - Dane Balcon Scholarship Fund

This fund serves as a place holder as the District is the Fiscal Agent for this scholarship fund. For the period ending March 31, 2019, total revenue from interest income is \$45. For the current fiscal year, no scholarships have been awarded and thus no expenses.

School Spending General Fund

Falcon Zone as of March 31, 2019

Overall Falcon Zone total expenses are \$18,775,918 or 76.06% of their anticipated budget.

Total Falcon zone level general fund expenditures are \$445,197 or 90.60% of the total budget.



Bennett Ranch Elementary School

Total Membership count per CDE is 286. Free and/or reduced is 29% of total membership. General fund expenditures were \$1,281,532 or 74.52% of their total budget. Personnel expenditures average 92.48%, which includes salary and benefits.

Falcon Elementary School of Technology

Total Membership count per CDE is 299. Free and/or reduced is 42% of total membership. General fund expenditures were \$1,683,933 or 76.39% of their total budget. Personnel expenditures average 92.54%, which includes salary and benefits.

Meridian Ranch Elementary School

Total Membership count per CDE is 655. Free and/or reduced is 17% of total membership. General fund expenditures were \$2,652,859 or 74.52% of their total budget. Personnel expenditures average 94.56%, which includes salary and benefits.

Woodmen Hills Elementary School

Total Membership count per CDE is 552. Free and/or reduced is 21% of total membership. General fund expenditures were \$3,018,808 or 73.59% of their total budget. Personnel expenditures average 94.31%, which includes salary and benefits.

Falcon Middle School

Total Membership count per CDE is 986. Free and/or reduced is 27% of total membership. General fund expenditures were \$4,348,954 or 78.78% of their total budget. Personnel expenditures average 92.24%, which includes salary and benefits.

Falcon High School

Total Membership count per CDE is 1,286. Free and/or reduced is 21% of total membership. General fund expenditures were \$5,344,635 or 74.22% of their total budget. Personnel expenditures average 87.07%, which includes salary and benefits.

Sand Creek Zone as of March 31, 2019

Sand Creek Zone total expenses are \$17,783,324 or 72.46% of their anticipated budget.

Total Sand Creek zone level general fund expenditures are \$712,994 or 57.01% of the total budget.



Evans International Elementary School

Total Membership count per CDE is 658. Free and/or reduced is 60% of total membership. General fund expenditures were \$2,577,713 or 74.52% of their total budget. Personnel expenditures average 93.12%, which includes salary and benefits.

Remington Elementary School

Total Membership count per CDE is 593. Free and/or reduced is 44% of total membership. General fund expenditures were \$2,662,106 or 72.14% of their total budget. Personnel expenditures average 94.15%, which includes salary and benefits.

Springs Ranch Elementary School

Total Membership count per CDE is 549. Free and/or reduced is 25% of total membership. General fund expenditures were \$2,576,237 or 72.79% of their total budget. Personnel expenditures average 94.00%, which includes salary and benefits.

Horizon Middle School

Total Membership count per CDE is 745. Free and/or reduced is 47% of total membership. General fund expenditures were \$3,742,441 or 76.22% of their total budget. Personnel expenditures average 92.47%, which includes salary and benefits.

Sand Creek High School

Total Membership count per CDE is 1,191. Free and/or reduced is 38% of total membership. General fund expenditures were \$5,511,833 or 71.65% of their total budget. Personnel expenditures average 88.78%, which includes salary and benefits.

Power Zone as of March 31, 2019

Overall Power Zone total expenses are \$19,425,960 or 69.09% of anticipated budget.

The Power zone level general fund expenditures are \$644,143 or 52.10% of their total budget.



Ridgeview Elementary School

Total Membership count per CDE is 816. Free and/or reduced is 20% of total membership. General fund expenditures were \$3,063,175 or 76.82% of their total budget. Personnel expenditures average 94.06%, which includes salary and benefits.

Stetson Elementary School

Total Membership count per CDE is 541. Free and/or reduced is 37% of total membership. General fund expenditures were \$2,651,074 or 79.69% of their total budget. Personnel expenditures average 93.41%, which includes salary and benefits.

Odyssey Elementary School

Total Membership count per CDE is 453. Free and/or reduced is 42% of total membership. General fund expenditures were \$2,233,730 or 76.10% of their total budget. Personnel expenditures average 93.75%, which includes salary and benefits.

ALLIES

Total Membership count per CDE is 114. Free and/or reduced is 27% of total membership. General fund expenditures were \$906,918 or 75.33% of their total budget. Personnel expenditures average 93.75%, which includes salary and benefits.

Skyview Middle School

Total Membership count per CDE is 1,135. Free and/or reduced is 32% of total membership. General fund expenditures were \$4,677,152 or 79.09% of their total budget. Personnel expenditures average 93.41%, which includes salary and benefits.

Vista Ridge High School

Total Membership count per CDE is 1,678. Free and/or reduced is 25% of total membership. General fund expenditures were \$6,371,469 or 80.17% of their total budget. Personnel expenditures average 90.65%, which includes salary and benefits.

iConnect Zone as of March 31, 2019

iConnect Zone total expenses are \$4,642,560 or 71.65% of their anticipated budget.

This zone does not cover any specific geographical area within the district. Instead, it focuses on non-traditional learning including blended learning, home school and charter schools. Costs associated with helping manage the charter schools are paid for by the charter schools in the form of administration fees charged on a monthly basis based on the charter schools student numbers. iConnect zone level expenses are \$663,107 or 90.07% of their total budget.



Patriot High School

Total Membership count per CDE is 91. General fund expenditures were \$1,136,118 or 66.05% of their total budget. Personnel expenditures average 78.93%, which includes salary and benefits.

Pikes Peak Early College

Total Membership count per CDE is 175. General fund expenditures were \$951,675 or 79.97% of their total budget. Personnel expenditures average 49.19%, which includes salary and benefits.

Spirings Studio for Academic Excellence

Total Membership count per CDE is 410. Free and/or reduced is 11% of total membership. General fund expenditures were \$1,472,756 or 65.84% of their total budget. Personnel expenditures average 75.66%, which includes salary and benefits.

Falcon Home School Program

General fund expenditures were \$418,904 or 70.22% of their total budget. Personnel expenditures average 94.51%, which includes salary and benefits.

Internal Vendor Group

District 49's Internal Vendor Group includes Transportation, Facilities, Food Services and Information Technology and Security. Expenses within the General Fund to date are \$6,840,031 or 82.39% of their total budget.

Internal Service Group

District 49's Internal Service Group includes the Business Office, Board of Education, Education Office, and Communications. These all support the schools in the education of students. Expenses within the General Fund \$12,349,817 or 78.57% of their total budget.

Colorado School District 49
Fund Balance Summary as of 3/31/2019 Unaudited



	ASSETS	LIABILITIES	BEGINNING FUND BALANCE 07/01/2018	REVENUE	EXPENSE	TOTAL	CLOSING FUND BALANCE 06/30/2019
Governmental							
<i>General Funds</i>							
Fund 10 General School Managed	\$ 22,102,548	\$ 19,429,861	\$ 10,243,558	\$ 74,946,290	\$ 82,517,161	\$ (7,570,871)	\$ 2,672,687
Fund 12 General Grant Related	(47,043)	826,200	(812,041)	1,109,762	1,170,964	(61,202)	(873,243)
Fund 13 General Contingency	-	206,907	(128,580)	-	78,327	(78,327)	(206,907)
Fund 14 Mill Levy Override (MLO) old	5,833,856	382,778	7,025,614	214,007	1,788,543	(1,574,535)	5,451,078
Fund 15 Short Term Capital	335,144	448,856	-	3,336,997	3,450,709	(113,712)	(113,712)
Fund 16 Mill Levy Override MLO18C	9,386,622	-	4,764,956	5,085,337	463,671	4,621,666	9,386,622
Fund 17 Long Term Capital	2,166,464	-	754,162	1,452,365	40,063	1,412,302	2,166,464
Fund 18 District Mandated Insurance	278,090	-	474,849	675,000	871,758	(196,758)	278,090
Sub Total General Funds	\$ 40,055,681	\$ 21,294,602	\$ 22,322,517	\$ 86,819,758	\$ 90,381,197	\$ (3,561,438)	\$ 18,761,079
<i>Fund 19 Preschool</i>	78,234	82,173	75,083	374,929	453,951	(79,022)	(3,939)
<i>Special Revenue</i>							
Fund 23 Student Fees	613,081	(340,974)	421,412	1,273,669	741,026	532,643	954,055
Fund 25 Transportation Fee For Service	195,324	463,931	-	720,252	988,858	(268,606)	(268,606)
Fund 22 State & Federal Grants	2,493,692	2,493,692	-	5,659,587	5,659,587	-	-
Fund 26 Local Grants	342,641	329,543	-	248,206	235,109	13,098	13,098
Fund 27 BASE 49	241,861	150,727	(0)	851,352	760,217	91,134	91,134
Sub Total Special Revenue	\$ 3,886,599	\$ 3,096,918	\$ 421,411	\$ 8,753,066	\$ 8,384,797	\$ 368,269	\$ 789,681

Colorado School District 49
Fund Balance Summary as of 3/31/2019 Unaudited



			BEGINNING FUND BALANCE 07/01/2018	REVENUE	EXPENSE	TOTAL	CLOSING FUND BALANCE 06/30/2019
	ASSETS	LIABILITIES					
<i>Fund 21 Food Service</i>	\$ 1,550,561	\$ 415,787	\$ 1,253,113	\$ 2,700,148	\$ 2,818,487	\$ (118,339)	\$ 1,134,774
Proprietary							
Fund 39 COP Repayments	3,685,782	5,000	7,568,784	4,243,892	8,131,894	(3,888,002)	3,680,782
Fund 43 Cash In Lieu of Land	1,385,561	-	1,080,205	305,180	(177)	305,357	1,385,561
Fund 49 Mill Levy Override P2 P3 P4	10,537,684	501,486	33,248,517	423,661	23,635,980	(23,212,319)	10,036,198
Fund 64 Self Funded Health Insurance	639,622	-	953,910	2,198,195	2,512,483	(314,288)	639,622
Fiduciary							
Fund 73 Dane Balcon Scholarships	4,767	-	4,722	45	-	45	4,767
Fund 74 Student Fundraising	1,054,810	(721,407)	872,470	2,007,239	1,103,492	903,748	1,776,217
Totals	\$ 106,821,582	\$ 49,066,080	\$ 90,544,661	\$ 203,398,939	\$ 236,188,097	\$ (32,789,158)	\$ 57,755,502

Colorado School District 49
Balance Sheet Detail as of 3/31/2019 Unaudited



	GOVERNMENTAL			
	<i>General Funds</i>			
	Fund 10 General School Managed	Fund 12 General Grant Related	Fund 13 General Contingency	Fund 14 General Mill Levy Override (MLO)
ASSETS				
Cash*	\$ 18,104,361	\$ -	\$ -	\$ 5,833,856
Accounts Receivable	50,503	-	-	-
Due From Other Funds	3,947,683	-	-	-
Inventory	-	-	-	-
Total Assets	\$ 22,102,548	\$ -	\$ -	\$ 5,833,856
Less LIABILITIES				
Accounts Payable	\$ 153,118	\$ 77,762	\$ -	\$ -
Accrued Salaries	11,543,389	21,787	-	-
Due To Other Funds	7,625,065	726,652	206,907	382,778
Patron Balances	-	-	-	-
Unearned Revenue	108,289	-	-	-
Total Liabilities	\$ 19,429,861	\$ 826,200	\$ 206,907	\$ 382,778
Net FUND BALANCE				
Non Spendable / Committed at 6/30/2018	\$ 5,847,934	\$ -	\$ -	\$ -
Tabor / Restricted Reserve at 6/30/2018	3,455,000	-	-	7,025,614
Assigned / Unrestricted at 6/30/2018	940,624	(812,041)	(128,580)	-
Fund Balance	\$ 10,243,558	\$ (812,041)	\$ (128,580)	\$ 7,025,614
2018-2019 Estimated Change in Fund Balance	\$ (7,570,871)	\$ (14,159)	\$ (78,327)	\$ (1,574,535)

*In past years, 93% of Cash due to Property Tax Collection happens from March to June

Colorado School District 49
Balance Sheet Detail as of 3/31/2019 Unaudited



ASSETS

	Fund 15 General Short Term Capital	Fund 16 General Mill Levy Override MLO	Fund 17 General Long Term Capital	Fund 18 District Liability/Property Insurance	Fund 19 Preschool
Cash*	\$ -	\$ 6,350,884	\$ 2,027,437	\$ -	\$ -
Accounts Receivable	335,144	-	-	-	-
Due From Other Funds	-	3,035,738	139,026	278,090	78,234
Inventory	-	-	-	-	-
Total Assets	\$ 335,144	\$ 9,386,622	\$ 2,166,464	\$ 278,090	\$ 78,234

Less LIABILITIES

Accounts Payable	\$ -	\$ -	\$ -	\$ -	\$ 9,295
Accrued Salaries	-	-	-	-	72,879
Due To Other Funds	448,856	-	-	-	-
Patron Balances	-	-	-	-	-
Unearned Revenue	-	-	-	-	-
Total Liabilities	\$ 448,856	\$ -	\$ -	\$ -	\$ 82,173

Net FUND BALANCE

Non Spendable / Committed at 6/30/2018	\$ -	\$ -	\$ -	\$ 474,849	\$ -
Tabor / Restricted Reserve at 6/30/2018	-	4,764,956	-	-	75,083
Assigned / Unrestricted at 6/30/2018	-	-	754,162	-	-
Fund Balance	\$ -	\$ 4,764,956	\$ 754,162	\$ 474,849	\$ 75,083

2018-2019 Estimated Change in Fund Balance	\$ (113,712)	\$ 4,621,666	\$ 1,412,302	\$ (196,758)	\$ (79,022)

*In past years, 93% of Cash due to Property Tax Col

Colorado School District 49
Balance Sheet Detail as of 3/31/2019 Unaudited



ASSETS

	Fund 23	Student Fees	Fund 25 Transportation Fee For Service	Fund 22 State & Federal Grants	Fund 26 Local Grants	Fund 27 BASE 49
Cash*	\$	-	\$ 37,120	\$ -	\$ -	\$ 241,861
Accounts Receivable		-	158,204	2,185,145	-	-
Due From Other Funds		613,081	-	308,547	342,641	-
Inventory		-	-	-	-	-
Total Assets	\$	613,081	\$ 195,324	\$ 2,493,692	\$ 342,641	\$ 241,861

Less LIABILITIES

Accounts Payable	\$	-	\$ -	\$ 142,634	\$ 459	\$ -
Accrued Salaries		-	83,071	31,557	-	66,381
Due To Other Funds		-	380,859	-	-	84,346
Patron Balances		-	-	-	-	-
Unearned Revenue		(340,974)	-	2,319,500	329,084	-
Total Liabilities	\$	(340,974)	\$ 463,931	\$ 2,493,692	\$ 329,543	\$ 150,727

Net FUND BALANCE

Non Spendable / Committed at 6/30/2018	\$	421,412	\$ -	\$ -	\$ -	\$ -
Tabor / Restricted Reserve at 6/30/2018		-	-	-	-	-
Assigned / Unrestricted at 6/30/2018		-	-	-	-	(0)
Fund Balance	\$	421,412	\$ -	\$ -	\$ -	(0)

2018-2019 Estimated Change in Fund Balance	\$	532,643	\$ (268,606)	\$ -	\$ 13,098	\$ 91,134

*In past years, 93% of Cash due to Property Tax Col

Colorado School District 49
Balance Sheet Detail as of 3/31/2019 Unaudited



	GOVERNMENTAL		PROPRIETARY	
	Fund 21 Food Service	Fund 39 COP Repayments	Fund 43 Cash In Lieu of Land	Fund 49 Mill Levy Override P2 P3 P4
ASSETS				
Cash*	\$ 797,476	\$ 3,685,782	\$ -	\$ 10,537,684
Accounts Receivable	512,127	-	-	-
Due From Other Funds	240,958	-	1,385,561	-
Inventory	-	-	-	-
Total Assets	\$ 1,550,561	\$ 3,685,782	\$ 1,385,561	\$ 10,537,684
Less LIABILITIES				
Accounts Payable	\$ 517	\$ -	\$ -	\$ 37,463
Accrued Salaries	161,926	-	-	-
Due To Other Funds	-	5,000	-	464,023
Patron Balances	253,344	-	-	-
Unearned Revenue	-	-	-	-
Total Liabilities	\$ 415,787	\$ 5,000	\$ -	\$ 501,486
Net FUND BALANCE				
Non Spendable / Committed at 6/30/2018	\$ 110,857	\$ -	\$ -	\$ 33,248,517
Tabor / Restricted Reserve at 6/30/2018	1,142,256	7,568,784	-	-
Assigned / Unrestricted at 6/30/2018	-	-	1,080,205	-
Fund Balance	\$ 1,253,113	\$ 7,568,784	\$ 1,080,205	\$ 33,248,517
2018-2019 Estimated Change in Fund Balance	\$ (118,339)	\$ (3,888,002)	\$ 305,357	\$ (23,212,319)

*In past years, 93% of Cash due to Property Tax Col

Colorado School District 49
Balance Sheet Detail as of 3/31/2019 Unaudited





	PROPRIETARY		FIDUCIARY	
	Fund 64 Self Funded Health Insurance		Fund 73 Dane Balcon Scholarships	Fund 74 Student Fundraising
ASSETS				
Cash*	\$	441,537	\$ 2,696	\$ 1,024,522
Accounts Receivable		-	-	30,289
Due From Other Funds		198,085	2,071	-
Inventory		-	-	-
Total Assets	\$	639,622	\$ 4,767	\$ 1,054,810
Less LIABILITIES				
Accounts Payable	\$	-	\$ -	\$ -
Accrued Salaries		-	-	-
Due To Other Funds		-	-	207,768
Patron Balances		-	-	-
Unearned Revenue		-	-	(929,175)
Total Liabilities	\$	-	\$ -	\$ (721,407)
Net FUND BALANCE				
Non Spendable / Committed at 6/30/2018	\$	-	\$ -	\$ -
Tabor / Restricted Reserve at 6/30/2018		-	-	-
Assigned / Unrestricted at 6/30/2018		953,910	4,722	872,470
Fund Balance	\$	953,910	\$ 4,722	\$ 872,470
2018-2019 Estimated Change in Fund Balance	\$	(314,288)	\$ 45	\$ 903,748

*In past years, 93% of Cash due to Property Tax Col

Colorado School District 49
Revenue Detail as of 3/31/2019 Unaudited





	General Funds F10-18				Monthly Target	Preschool F19				Monthly Target
	Total Budget FY19	Actual to Date FY19	Previous Year to Date		0.75%	Total Budget FY19	Actual to Date FY19	Previous Year to Date		0.75%
Local Sources										
Property Taxes	\$ 21,596,147	\$ 18,374,274	\$ 17,872,725			\$ -	\$ -	\$ -		
Specific Ownership Tax & Other Related	3,426,795	3,180,395	3,180,688			-	-	-		
Tuition & Fees	189,500	189,695	134,760			-	-	-		
Interest Earned	185,000	266,329	979,765			-	-	-		
Charter School Purchased Services	4,281,948	3,422,274	2,887,163			-	-	-		
Cash In Lieu of Land	-	-	-			-	-	-		
Other Local Revenue	849,603	2,274,137	3,619,908			-	-	-		
Total Local Revenue	\$ 30,528,993	\$ 27,707,103	\$ 28,675,009	90.76%		\$ -	\$ -	\$ -		#DIV/0!
State Sources										
State Equalization Revenue	\$ 159,788,719	\$ 118,822,534	\$ 105,712,656			\$ -	\$ -	\$ -		
Capital Construction	-	-	745,706			-	-	-		
Vocational Education	-	-	478,362			-	-	-		
Special Education	-	-	3,645,266			-	-	-		
ELL	-	-	556,885			-	-	-		
Gifted & Talented	-	-	127,975			-	-	-		
Transportation	-	-	480,540			-	-	-		
Other State Revenue	8,160,309	6,640,083	545,118			-	-	-		
Total State Revenue	\$ 167,949,028	\$ 125,462,617	\$ 112,292,508	74.70%		\$ -	\$ -	\$ -		#DIV/0!
Federal Sources										
Impact Aid	\$ 544,556	\$ 707,296	\$ 364,306			\$ -	\$ -	\$ -		
IDEA	-	-	-			-	-	-		
DoDEA	-	-	-			-	-	-		
Other Federal Revenue	-	-	182,075			-	-	-		
Total Federal Revenue	\$ 544,556	\$ 707,296	\$ 546,382	129.88%		\$ -	\$ -	\$ -		#DIV/0!
Transfers										
Transfers from Fund 10 to F15, F18, F19	\$ (486,203)	\$ (4,374,929)	\$ (353,866)			\$ 499,905	\$ 374,929	\$ 353,866		
Charter School PPR	(83,502,131)	(62,635,285)	(53,384,946)			-	-	-		
Total Revenue Transfers	\$ (83,988,334)	\$ (67,010,214)	\$ (53,738,812)	79.79%		\$ 499,905	\$ 374,929	\$ 353,866		75.00%
NET REVENUE	\$ 115,034,244	\$ 86,866,801	\$ 87,775,086	75.51%		\$ 499,905	\$ 374,929	\$ 353,866		75.00%

Colorado School District 49
Revenue Detail as of 3/31/2019 Unaudited



	Pupil Activity Fees F23			Monthly Target	Transportation Fee for Service F25			Monthly Target
	Total Budget FY19	Actual to Date FY19	Previous Year to Date FY18	0.75%	Total Budget FY19	Actual to Date FY19	Previous Year to Date FY18	0.75%
Local Sources								
Property Taxes	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Specific Ownership Tax & Other Related	-	-	-		-	-	-	
Tuition & Fees	-	-	-		-	-	-	
Interest Earned	-	-	-		-	99	228	
Charter School Purchased Services	-	-	-		-	-	-	
Cash In Lieu of Land	-	-	-		-	-	-	
Other Local Revenue	-	1,273,669	1,216,941		824,618	246,838	305,515	
Total Local Revenue	\$ -	\$ 1,273,669	\$ 1,216,941	#DIV/0!	\$ 824,618	\$ 246,937	\$ 305,743	29.95%
State Sources								
State Equalization Revenue	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Capital Construction	-	-	-		-	-	-	
Vocational Education	-	-	-		-	-	-	
Special Education	-	-	-		-	-	-	
ELL	-	-	-		-	-	-	
Gifted & Talented	-	-	-		-	-	-	
Transportation	-	-	-		-	-	-	
Other State Revenue	-	-	-		470,000	473,315	500,154	
Total State Revenue	\$ -	\$ -	\$ -	#DIV/0!	\$ 470,000	\$ 473,315	\$ 500,154	100.71%
Federal Sources								
Impact Aid	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
IDEA	-	-	-		-	-	-	
DoDEA	-	-	-		-	-	-	
Other Federal Revenue	-	-	-		-	-	-	
Total Federal Revenue	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
Transfers								
Transfers from Fund 10 to F15, F18, F19	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Charter School PPR	-	-	-		-	-	-	
Total Revenue Transfers	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
NET REVENUE	\$ -	\$ 1,273,669	\$ 1,216,941	#DIV/0!	\$ 1,294,618	\$ 720,252	\$ 805,897	55.63%

Colorado School District 49
Revenue Detail as of 3/31/2019 Unaudited



	Grants F22 & F26			Monthly Target	Base49 (Before/After Care) F27			Monthly Target
	Total Budget FY19	Actual to Date FY19	Previous Year to Date	0.75%	Total Budget FY19	Actual to Date FY19	Previous Year to Date	0.75%
Local Sources								
Property Taxes	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Specific Ownership Tax & Other Related	-	-	-		-	-	-	
Tuition & Fees	-	-	-		-	-	-	
Interest Earned	-	-	-		-	-	-	
Charter School Purchased Services	-	-	-		-	-	-	
Cash In Lieu of Land	-	-	-		-	-	-	
Other Local Revenue	820,351	248,206	223,160		1,100,000	851,352	756,111	
Total Local Revenue	\$ 820,351	\$ 248,206	\$ 223,160	30.26%	\$ 1,100,000	\$ 851,352	\$ 756,111	77.40%
State Sources								
State Equalization Revenue	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Capital Construction	-	-	-		-	-	-	
Vocational Education	-	-	-		-	-	-	
Special Education	-	-	-		-	-	-	
ELL	-	-	-		-	-	-	
Gifted & Talented	-	-	-		-	-	-	
Transportation	-	-	-		-	-	-	
Other State Revenue	916,557	377,611	271,313		-	-	-	
Total State Revenue	\$ 916,557	\$ 377,611	\$ 271,313	41.20%	\$ -	\$ -	\$ -	#DIV/0!
Federal Sources								
Impact Aid	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
IDEA	3,416,799	2,167,206	1,847,841		\$ -	\$ -	\$ -	
DoDEA	1,498,900	951,768	192,684		-	-	-	
Other Federal Revenue	3,523,927	2,163,002	1,632,786		-	-	-	
Total Federal Revenue	\$ 8,439,626	\$ 5,281,976	\$ 3,673,310	62.59%	\$ -	\$ -	\$ -	#DIV/0!
Transfers								
Transfers from Fund 10 to F15, F18, F19	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Charter School PPR	-	-	-		-	-	-	
Total Revenue Transfers	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
NET REVENUE	\$ 10,176,535	\$ 5,907,793	\$ 4,167,784	58.05%	\$ 1,100,000	\$ 851,352	\$ 756,111	77.40%

Colorado School District 49
Revenue Detail as of 3/31/2019 Unaudited



	Food Services F21			Monthly Target
	Total Budget FY19	Actual to Date FY19	Previous Year to Date	0.75%
Local Sources				
Property Taxes	\$ -	\$ -	\$ -	
Specific Ownership Tax & Other Related	-	-	-	
Tuition & Fees	-	-	-	
Interest Earned	-	6,139	-	
Charter School Purchased Services	-	-	-	
Cash In Lieu of Land	-	-	-	
Other Local Revenue	1,650,460	1,242,667	1,336,389	
Total Local Revenue	\$ 1,650,460	\$ 1,248,806	\$ 1,336,389	75.66%
State Sources				
State Equalization Revenue	\$ -	\$ -	\$ -	
Capital Construction	-	-	-	
Vocational Education	-	-	-	
Special Education	-	-	-	
ELL	-	-	-	
Gifted & Talented	-	-	-	
Transportation	-	-	-	
Other State Revenue	29,756	69,835	60,370	
Total State Revenue	\$ 29,756	\$ 69,835	\$ 60,370	234.69%
Federal Sources				
Impact Aid	\$ -	\$ -	\$ -	
IDEA	-	-	-	
DoDEA	-	-	-	
Other Federal Revenue	1,814,416	1,381,507	1,403,923	
Total Federal Revenue	\$ 1,814,416	\$ 1,381,507	\$ 1,403,923	76.14%
Transfers				
Transfers from Fund 10 to F15, F18, F19	\$ -	\$ -	\$ -	
Charter School PPR	-	-	-	
Total Revenue Transfers	\$ -	\$ -	\$ -	#DIV/0!
NET REVENUE	\$ 3,494,632	\$ 2,700,148	\$ 2,800,682	77.27%

Colorado School District 49
Revenue Detail as of 3/31/2019 Unaudited



	COP and Cash In Lieu of Land F39, F49 & F43			Monthly Target	Dane Balcon Scholarships F73			Monthly Target
	Total Budget FY19	Actual to Date FY19	Previous Year to Date	0.75%	Total Budget FY19	Actual to Date FY19	Previous Year to Date	0.75%
Local Sources								
Property Taxes	\$ -	\$ -	\$ 52,713		\$ -	\$ -	\$ -	
Specific Ownership Tax & Other Related	-	-	5,041		-	-	-	
Tuition & Fees	-	-	-		-	-	-	
Interest Earned	-	667,553	-		-	45	37	
Charter School Purchased Services	-	-	-		-	-	-	
Cash In Lieu of Land	75,000	251,248	481,412		-	-	-	
Other Local Revenue	25,000	53,932	49,805		-	-	-	
Total Local Revenue	\$ 100,000	\$ 972,733	\$ 588,970	972.73%	\$ -	\$ 45	\$ 37	#DIV/0!
State Sources								
State Equalization Revenue	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Capital Construction	-	-	-		-	-	-	
Vocational Education	-	-	-		-	-	-	
Special Education	-	-	-		-	-	-	
ELL	-	-	-		-	-	-	
Gifted & Talented	-	-	-		-	-	-	
Transportation	-	-	-		-	-	-	
Other State Revenue	-	-	-		-	-	-	
Total State Revenue	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
Federal Sources								
Impact Aid	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
IDEA	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
DoDEA	-	-	-		-	-	-	
Other Federal Revenue	-	-	-		-	-	-	
Total Federal Revenue	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
Transfers								
Transfers from Fund 10 to F15, F18, F19	\$ -	\$ 4,000,000	\$ -		\$ -	\$ -	\$ -	
Charter School PPR	-	-	-		-	-	-	
Total Revenue Transfers	\$ -	\$ 4,000,000	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!
NET REVENUE	\$ 100,000	\$ 4,972,733	\$ 588,970	4972.73%	\$ -	\$ 45	\$ 37	#DIV/0!

Colorado School District 49
Revenue Detail as of 3/31/2019 Unaudited



	Pupil Fundraising F74				Monthly Target	District Funded Health Insurance F64				Monthly Target
	Total Budget FY19	Actual to Date FY19	Previous Year to Date		0.75%	Total Budget FY19	Actual to Date FY19	Previous Year to Date		0.75%
Local Sources										
Property Taxes	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Specific Ownership Tax & Other Related	-	-	-			-	-	-		
Tuition & Fees	-	-	-			-	-	-		
Interest Earned	-	11,757	6,606			-	13,090	32,524		
Charter School Purchased Services	-	-	-			-	-	-		
Cash In Lieu of Land	-	-	-			-	-	-		
Other Local Revenue	(639)	1,995,482	2,141,927			9,747,321	2,185,105	1,654,640		
Total Local Revenue	\$ (639)	\$ 2,007,239	\$ 2,148,534	#####		\$ 9,747,321	\$ 2,198,195	\$ 1,687,163	22.55%	
State Sources										
State Equalization Revenue	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Capital Construction	-	-	-			-	-	-		
Vocational Education	-	-	-			-	-	-		
Special Education	-	-	-			-	-	-		
ELL	-	-	-			-	-	-		
Gifted & Talented	-	-	-			-	-	-		
Transportation	-	-	-			-	-	-		
Other State Revenue	-	-	-			-	-	-		
Total State Revenue	\$ -	\$ -	\$ -	#DIV/0!		\$ -	\$ -	\$ -	#DIV/0!	
Federal Sources										
Impact Aid	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
IDEA	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
DoDEA	-	-	-			-	-	-		
Other Federal Revenue	-	-	-			-	-	-		
Total Federal Revenue	\$ -	\$ -	\$ -	#DIV/0!		\$ -	\$ -	\$ -	#DIV/0!	
Transfers										
Transfers from Fund 10 to F15, F18, F19	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
Charter School PPR	-	-	-			-	-	-		
Total Revenue Transfers	\$ -	\$ -	\$ -	#DIV/0!		\$ -	\$ -	\$ -	#DIV/0!	
NET REVENUE	\$ (639)	\$ 2,007,239	\$ 2,148,534	#####		\$ 9,747,321	\$ 2,198,195	\$ 1,687,163	22.55%	

Colorado School District 49
Income Statement as of 3/31/2019 Unaudited



	General Funds 10-18 (plural)			Monthly Target
	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	0.75%
Revenues				
Local Revenue	\$ 30,528,993	\$ 27,707,103	\$ 28,675,009	
State Revenue	167,949,028	125,462,617	112,292,508	
Federal Revenue	544,556	707,296	546,382	
Revenue Transfers	(83,988,334)	(67,010,214)	(53,759,875)	
Total Revenues	\$ 115,034,244	\$ 86,866,801	\$ 87,754,023	75.51%
Instructional Spend				
General Education	19,974,278	16,221,580	15,323,333	
Other Instructional	30,909,081	22,774,501	20,833,117	
Special Education	11,544,670	9,833,144	8,538,259	
Athletic Extracurricular	1,095,628	891,489	762,315	
Academic Extracurricular	255,970	227,156	179,547	
Support Services				
Student Support Services	8,161,046	5,968,675	5,435,515	
Instructional Staff Support	5,463,681	3,803,562	3,962,396	
Board Administration	1,349,911	931,158	676,288	
School Administration	10,633,805	7,645,822	6,974,496	
Business Services	2,231,406	1,868,631	2,130,142	
Operations & Maintenance	12,191,357	8,465,921	7,434,328	
Student Transportation	3,328,137	3,242,707	1,817,413	
Central Support Services	6,054,214	4,675,294	4,112,533	
Risk Management	1,525,865	981,106	2,176,394	
Cocurricular Activities - non Athletic	-	-	-	
Food Services	1,700	11	-	
Facilities Acquisition & Construction	1,842,863	1,219,630	2,509,297	
Other Use of Funds	8,622,152	1,630,605	6,394,777	
Operating RESERVES	5,258,668	203	(14,615)	
Total Expenditures	\$ 130,444,433	\$ 90,381,197	\$ 89,245,534	69.29%
Net Change in Fund Balance	\$ (15,410,189)	\$ (3,514,395)		
Fund Balances, beginning at 7/1/18	22,397,775	22,397,775		
Fund balances, ending (estimated)	\$ 6,987,586	\$ 18,883,380	\$ 22,397,775	

Colorado School District 49
Income Statement as of 3/31/2019 Unaudited



	Preschool Fund 19			Monthly Target
Revenues	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	0.75%
Local Revenue	\$ -	\$ -	\$ -	
State Revenue	-	-	-	
Federal Revenue	-	-	-	
Revenue Transfers	499,905	374,929	353,866	
Total Revenues	\$ 499,905	\$ 374,929	\$ 353,866	75.00%

Instructional Spend

General Education	-	-	-
Other Instructional	499,006	453,951	324,560
Special Education	-	-	-
Athletic Extracurricular	-	-	-
Academic Extracurricular	-	-	-

Support Services

Student Support Services	-	-	-	
Instructional Staff Support	-	-	-	
Board Administration	-	-	-	
School Administration	-	-	-	
Business Services	-	-	-	
Operations & Maintenance	-	-	-	
Student Transportation	-	-	-	
Central Support Services	-	-	-	
Risk Management	900	-	1,159	
Cocurricular Activities - non Athletic	-	-	-	
Food Services	-	-	-	
Facilities Acquisition & Construction	-	-	-	
Other Use of Funds	-	-	-	
Operating RESERVES	-	-	-	
Total Expenditures	\$ 499,906	\$ 453,951	\$ 325,718	90.81%

Net Change in Fund Balance	\$ (1)	\$ (79,022)	
Fund Balances, beginning at 7/1/18	75,083	75,083	
Fund balances, ending (estimated)	\$ 75,082	\$ (3,939)	\$ 75,083

Colorado School District 49
Income Statement as of 3/31/2019 Unaudited



	Pupil Activities Fund 23			Monthly Target
Revenues	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	0.75%
Local Revenue	\$ -	\$ 1,273,669	\$ 1,216,941	
State Revenue	-	-	-	
Federal Revenue	-	-	-	
Revenue Transfers	-	-	-	
Total Revenues	\$ -	\$ 1,273,669	\$ 1,216,941	#DIV/0!
Instructional Spend				
General Education	302,186	191,770	184,482	
Other Instructional	476,092	157,483	157,740	
Special Education	2,783	2,111	389	
Athletic Extracurricular	357,770	355,210	279,748	
Academic Extracurricular	92,743	44,509	60,508	
Support Services				
Student Support Services	2,149	770	65	
Instructional Staff Support	25,981	192	23,400	
Board Administration	-	-	-	
School Administration	-	-	-	
Business Services	-	-	-	
Operations & Maintenance	-	-	-	
Student Transportation	-	-	-	
Central Support Services	-	-	-	
Risk Management	-	-	-	
Cocurricular Activities - non Athletic	(15,722)	(11,020)	4,561	
Food Services	-	-	-	
Facilities Acquisition & Construction	-	-	-	
Other Use of Funds	-	-	-	
Operating RESERVES	-	-	-	
Total Expenditures	\$ 1,243,981	\$ 741,026	\$ 710,894	59.57%
Net Change in Fund Balance	\$ (1,243,981)	\$ 532,643		
Fund Balances, beginning at 7/1/18	421,412	421,412		
Fund balances, ending (estimated)	\$ (822,569)	\$ 954,055	\$ 421,412	

Colorado School District 49
Income Statement as of 3/31/2019 Unaudited



	Transportation Fund 25			Monthly Target
	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	0.75%
Revenues				
Local Revenue	\$ 824,618	\$ 246,937	\$ 305,743	
State Revenue	470,000	473,315	500,154	
Federal Revenue	-	-	-	
Revenue Transfers	-	-	-	
Total Revenues	\$ 1,294,618	\$ 720,252	\$ 805,897	55.63%
Instructional Spend				
General Education	-	-	-	
Other Instructional	-	-	-	
Special Education	-	-	-	
Athletic Extracurricular	-	-	-	
Academic Extracurricular	-	-	-	
Support Services				
Student Support Services	-	-	-	
Instructional Staff Support	-	-	-	
Board Administration	-	-	-	
School Administration	-	-	-	
Business Services	310	1,037	-	
Operations & Maintenance	-	-	-	
Student Transportation	1,265,308	987,821	1,259,633	
Central Support Services	-	-	-	
Risk Management	29,000	-	47,790	
Cocurricular Activities - non Athletic	-	-	-	
Food Services	-	-	-	
Facilities Acquisition & Construction	-	-	-	
Other Use of Funds	-	-	-	
Operating RESERVES	-	-	-	
Total Expenditures	\$ 1,294,618	\$ 988,858	\$ 1,307,422	76.38%
Net Change in Fund Balance	\$ -	\$ (268,606)		
Fund Balances, beginning at 7/1/18	-	-		
Fund balances, ending (estimated)	\$ -	\$ (268,606)	\$ -	

Colorado School District 49
Income Statement as of 3/31/2019 Unaudited



	Grant Funds 22, 26			Monthly Target
Revenues	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	0.75%
Local Revenue	\$ 820,351	\$ 248,206	\$ 223,160	
State Revenue	916,557	377,611	271,313	
Federal Revenue	8,439,626	5,281,976	3,673,310	
Revenue Transfers	-	-	-	
Total Revenues	\$ 10,176,535	\$ 5,907,793	\$ 4,167,784	58.05%
Instructional Spend				
General Education	1,636,614	429,254	232,482	
Other Instructional	1,415,437	983,113	394,441	
Special Education	3,399,021	2,062,452	1,782,453	
Athletic Extracurricular	-	-	-	
Academic Extracurricular	6,841	4,062	3,360	
Support Services				
Student Support Services	2,507,182	1,325,246	869,510	
Instructional Staff Support	1,926,375	921,951	595,014	
Board Administration	180,854	112,099	105,790	
School Administration	229,250	45,286	138,909	
Business Services	131,359	212	3,169	
Operations & Maintenance	172,668	-	-	
Student Transportation	-	-	-	
Central Support Services	9,471	9,185	41,590	
Risk Management	27,192	-	-	
Cocurricular Activities - non Athletic	-	-	-	
Food Services	1,845	1,836	-	
Facilities Acquisition & Construction	-	-	-	
Other Use of Funds	-	-	-	
Operating RESERVES	-	-	-	
Total Expenditures	\$ 11,644,109	\$ 5,894,695	\$ 4,166,718	50.62%
Net Change in Fund Balance	\$ (1,467,574)	\$ 13,098		
Fund Balances, beginning at 7/1/18	-	-		
Fund balances, ending (estimated)	\$ (1,467,574)	\$ 13,098	\$ -	

Colorado School District 49
Income Statement as of 3/31/2019 Unaudited



BASE49 (Before/After Care) Fund 27

**Monthly
Target**

Revenues

	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	0.75%
Local Revenue	\$ 1,100,000	\$ 851,352	\$ 756,111	
State Revenue	-	-	-	
Federal Revenue	-	-	-	
Revenue Transfers	-	-	-	
Total Revenues	\$ 1,100,000	\$ 851,352	\$ 756,111	77.40%

Instructional Spend

General Education	-	-	-
Other Instructional	-	-	-
Special Education	-	-	-
Athletic Extracurricular	-	-	-
Academic Extracurricular	677,865	574,556	543,467

Support Services

Student Support Services	-	-	-	
Instructional Staff Support	-	-	-	
Board Administration	-	-	-	
School Administration	74,860	26,830	34,132	
Business Services	1,520	-	1,600	
Operations & Maintenance	102,240	62,167	87,240	
Student Transportation	-	-	-	
Central Support Services	-	-	-	
Risk Management	7,415	-	2,438	
Cocurricular Activities - non Athletic	-	-	-	
Food Services	142,162	96,663	114,131	
Facilities Acquisition & Construction	-	-	-	
Other Use of Funds	-	-	-	
Operating RESERVES	140,548	-	72	
Total Expenditures	\$ 1,146,610	\$ 760,217	\$ 783,079	66.30%

Net Change in Fund Balance

	\$ (46,610)	\$ 91,134	
Fund Balances, beginning at 7/1/18	-	-	
Fund balances, ending (estimated)	\$ (46,610)	\$ 91,134	\$ -

Colorado School District 49
Income Statement as of 3/31/2019 Unaudited



	Food Service Fund 21			Monthly Target
Revenues	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	70.00%
Local Revenue	\$ 1,650,460	\$ 1,248,806	\$ 1,336,389	
State Revenue	29,756	69,835	60,370	
Federal Revenue	1,814,416	1,381,507	1,403,923	
Revenue Transfers	-	-	-	
Total Revenues	\$ 3,494,632	\$ 2,700,148	\$ 2,800,682	77.27%
Instructional Spend				
General Education	-	-	-	
Other Instructional	-	(40)	-	
Special Education	-	-	-	
Athletic Extracurricular	-	-	-	
Academic Extracurricular	-	-	-	
Support Services				
Student Support Services	-	-	-	
Instructional Staff Support	-	-	-	
Board Administration	-	-	-	
School Administration	-	-	-	
Business Services	-	-	-	
Operations & Maintenance	-	-	-	
Student Transportation	8,100	5,545	5,002	
Central Support Services	-	-	-	
Risk Management	-	-	44,061	
Cocurricular Activities - non Athletic	-	-	-	
Food Services	3,181,468	2,812,982	2,543,977	
Facilities Acquisition & Construction	-	-	-	
Other Use of Funds	-	-	-	
Operating RESERVES	337,245	-	-	
Total Expenditures	\$ 3,526,813	\$ 2,818,487	\$ 2,593,040	79.92%
Net Change in Fund Balance	\$ (32,181)	\$ (118,339)		
Fund Balances, beginning at 7/1/18	1,253,113	1,253,113		
Fund balances, ending (estimated)	\$ 1,220,932	\$ 1,134,774	\$ 1,253,113	

Colorado School District 49
Income Statement as of 3/31/2019 Unaudited



COP and Cash in Lieu of Funds F39, F43, F49

Revenues

	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	
Local Revenue	\$ 100,000	\$ 972,733	\$ 517,023	
State Revenue	-	-	-	
Federal Revenue	-	-	-	
Revenue Transfers	-	4,000,000	-	
Total Revenues	\$ 100,000	\$ 4,972,733	\$ 517,023	

Instructional Spend

General Education	-	-	-	
Other Instructional	-	-	-	
Special Education	-	-	-	
Athletic Extracurricular	-	-	-	
Academic Extracurricular	-	-	-	
<u>Support Services</u>				
Student Support Services	-	-	-	
Instructional Staff Support	-	-	-	
Board Administration	-	-	-	
School Administration	-	-	-	
Business Services	-	(177)	-	
Operations & Maintenance	-	-	-	
Student Transportation	-	-	-	
Central Support Services	-	-	180,847.37	
Risk Management	-	-	-	
Cocurricular Activities - non Athletic	-	-	-	
Food Services	-	-	-	
Facilities Acquisition & Construction	40,140,789	23,635,980	25,206,826	
Other Use of Funds	3,000	8,131,894	4,996,947	
Operating RESERVES	2,027,758	-	-	
Total Expenditures	\$ 42,171,547	\$ 31,767,697	\$ 30,384,621	75.33%

Net Change in Fund Balance	\$ (42,071,547)	\$ (26,794,964)	
Fund Balances, beginning at 7/1/18	41,897,506	41,897,506	
Fund balances, ending (estimated)	\$ (174,041)	\$ 15,102,542	\$ 41,897,506

Colorado School District 49
Income Statement as of 3/31/2019 Unaudited



Dane Balcon Scholarships Fund 73

Revenues	Total Budget FY19	Actuals to Date FY19	Previous Year to Date
Local Revenue	\$ -	\$ 45	\$ 37
State Revenue	-	-	-
Federal Revenue	-	-	-
Revenue Transfers	-	-	-
Total Revenues	\$ -	\$ 45	\$ 37
Instructional Spend			
General Education	-	-	-
Other Instructional	-	-	-
Special Education	-	-	-
Athletic Extracurricular	-	-	-
Academic Extracurricular	-	-	-
Support Services			
Student Support Services	-	-	-
Instructional Staff Support	-	-	-
Board Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Central Support Services	-	-	-
Risk Management	-	-	-
Cocurricular Activities - non Athletic	-	-	-
Food Services	-	-	-
Facilities Acquisition & Construction	-	-	-
Other Use of Funds	-	-	-
Operating RESERVES	-	-	-
Total Expenditures	\$ -	\$ -	\$ -
Net Change in Fund Balance	\$ -	\$ 45	
Fund Balances, beginning at 7/1/18	4,722	4,722	
Fund balances, ending (estimated)	\$ 4,722	\$ 4,767	\$ 4,722

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Colorado School District 49
Income Statement as of 3/31/2019 Unaudited



Pupil Fundraising Fund 74

Revenues

	Total Budget FY19	Actuals to Date FY19	Previous Year to Date
Local Revenue	\$ (639)	\$ 2,007,239	\$ 2,148,534
State Revenue	-	-	-
Federal Revenue	-	-	-
Revenue Transfers	-	-	-
Total Revenues	\$ (639)	\$ 2,007,239	\$ 2,148,534

Instructional Spend

General Education	37,786	22,710	21,181
Other Instructional	372,008	234,266	213,868
Special Education	3,666	1,446	731
Athletic Extracurricular	447,556	347,416	481,056
Academic Extracurricular	1,177,242	477,283	503,262

Support Services

Student Support Services	10,335	2,210	3,823	
Instructional Staff Support	4,702	1,587	4,016	
Board Administration	-	-	-	
School Administration	-	-	-	
Business Services	-	4,109	16,238	
Operations & Maintenance	-	-	-	
Student Transportation	-	-	-	
Central Support Services	-	-	-	
Risk Management	-	-	-	
Cocurricular Activities - non Athletic	43,776	12,466	13,057	
Food Services	-	-	-	
Facilities Acquisition & Construction	-	-	-	
Other Use of Funds	-	-	-	
Operating RESERVES	-	-	-	
Total Expenditures	\$ 2,097,070	\$ 1,103,492	\$ 1,257,232	52.62%

Net Change in Fund Balance	\$ (2,097,709)	\$ 903,748	
Fund Balances, beginning at 7/1/18	872,470	872,470	
Fund balances, ending (estimated)	\$ (1,225,239)	\$ 1,776,218	\$ 872,470

Colorado School District 49
Income Statement as of 3/31/2019 Unaudited



	District Health Insurance Fund 64			Monthly Target
Revenues	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	0.75%
Local Revenue	\$ 9,747,321	\$ 2,198,195	\$ 1,687,163	
State Revenue	-	-	-	
Federal Revenue	-	-	-	
Revenue Transfers	-	-	-	
Total Revenues	\$ 9,747,321	\$ 2,198,195	\$ 1,687,163	22.55%
Instructional Spend				
General Education	-	-	-	
Other Instructional	-	-	-	
Special Education	-	-	-	
Athletic Extracurricular	-	-	-	
Academic Extracurricular	-	-	-	
Support Services				
Student Support Services	-	-	-	
Instructional Staff Support	-	-	-	
Board Administration	-	-	-	
School Administration	-	-	-	
Business Services	-	-	-	
Operations & Maintenance	-	-	-	
Student Transportation	-	-	-	
Central Support Services	9,597,321	2,512,483	3,299,208	
Risk Management	-	-	-	
Cocurricular Activities - non Athletic	-	-	-	
Food Services	-	-	-	
Facilities Acquisition & Construction	-	-	-	
Other Use of Funds	-	-	-	
Operating RESERVES	150,000	-	-	
Total Expenditures	\$ 9,747,321	\$ 2,512,483	\$ 3,299,208	25.78%
Net Change in Fund Balance	\$ -	\$ (314,288)		
Fund Balances, beginning at 7/1/18	953,910	953,910		
Fund balances, ending (estimated)	\$ 953,910	\$ 639,622	\$ 953,910	

Colorado School District 49
Expenses by Zone & Location as of 3/31/2019 Unaudited



Falcon Zone

General Fund - School Managed F10

Monthly Target:

75.00%

School	Membership Count per CDE FY18-19	Free Reduced % FY18-19	Per Pupil Spend FY18-19	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	% used
Falcon Elementary School of Technology	299	42%	\$ 5,632	\$ 2,204,417	\$ 1,683,933	\$ 1,574,948	76.39%
Meridian Ranch Elementary	655	17%	4,050	3,560,134	2,652,859	2,582,544	74.52%
Woodman Hills Elementary	552	21%	5,469	4,102,088	3,018,808	3,284,191	73.59%
Bennett Ranch Elementary	286	29%	4,481	1,605,195	1,281,532	-	79.84%
Falcon Middle School	986	27%	4,411	5,520,611	4,348,954	4,020,071	78.78%
Falcon High School	1,286	21%	4,156	7,201,548	5,344,635	5,247,537	74.22%
Falcon Zone Administration	-	-	-	491,380	445,197	237,827	90.60%
Falcon Zone Totals	4,064	26%		\$ 24,685,373	\$ 18,775,918	\$ 16,947,118	76.06%

	Falcon Elementary School of Technology	Meridian Ranch Elementary	Woodman Hills Elementary	Bennett Ranch Elementary	Falcon Middle School	Falcon High School	Falcon Zone Administration	
General Fund Expenditures								
Salaries	\$ 1,181,495	\$ 1,904,463	\$ 2,154,662	\$ 889,577	\$ 3,011,616	\$ 3,511,477	\$ 272,500	
Employee Benefits	376,797	604,084	692,506	295,552	999,756	1,142,287	78,946	
Purchased Prof & Tech Services	104	291	-	-	675	77,901	59,307	
Purchased Property Services	35,707	45,507	43,526	17,806	97,942	165,391	-	
Other Purchased Services	11,894	17,611	21,579	9,064	35,465	127,955	24,022	
Supplies	66,517	69,403	96,461	66,385	187,006	298,586	9,180	
Property	4,013	2,510	5,399	879	7,079	8,393	563	
Miscellaneous	7,406	5,606	4,674	2,269	9,416	12,644	680	
Other Use of Funds	-	3,384	-	-	-	-	-	
Total General Fund Expenditures	\$ 1,683,933	\$ 2,652,859	\$ 3,018,808	\$ 1,281,532	\$ 4,348,954	\$ 5,344,635	\$ 445,197	\$ 18,775,918
Personnel Expenditures	92.54%	94.56%	94.31%	92.48%	92.24%	87.07%	78.94%	
Implementation Expenditures	7.46%	5.44%	5.69%	7.52%	7.76%	12.93%	21.06%	
Other Fund Expenditures by School								
Capital Funds (F15, F17)	1,854.75	25,914.24	7,374.00	-	-	-	-	
Preschool (F19)	-	21,739.58	41,340.82	21,600.81	-	-	-	
Food Services (F21)	60,441	60,266	65,780	41,332	141,920	170,500	36,122	
Mill Levy Override Funds (F14, F16, F39, F49)	168,796	89,336	110,493	4,020,032	783,401	168,796	47,675	
Grant Funds (F22, F26)	131,310	88,426	68,527	47,053	98,086	269,772	-	
Pupil Activities (F23)	-	4,757	11,770	2,391	79,910	138,320	318	
Pupil Fundraising (F74)	4,853	84,658	44,675	11,166	44,190	232,224	8,833	
BASE 49 (F27)	35,360	74,260	53,264	(11,200)	-	-	-	
Total Fund Expenditures	\$ 2,086,548	\$ 3,102,216	\$ 3,422,030	\$ 5,413,907	\$ 5,496,461	\$ 6,324,248	\$ 538,146	

Colorado School District 49
Expenses by Zone & Location as of 3/31/2019 Unaudited



Sand Creek Zone

General Fund - School Managed F10

Monthly Target:

75.00%

School	Membership Count per CDE F18-19	Free Reduced % FY18-19	Per Pupil Spend FY18-19	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	% used
Evans International Elementary	658	60%	\$ 3,917	\$ 3,458,996	\$ 2,577,713	\$ 2,539,173	74.52%
Remington Elementary	593	44%	4,489	3,690,383	2,662,106	2,548,204	72.14%
Springs Ranch Elementary	549	25%	4,693	3,539,398	2,576,237	2,512,909	72.79%
Horizon Middle School	745	47%	5,023	4,910,038	3,742,441	3,473,108	76.22%
Sand Creek High	1,191	38%	4,628	7,692,293	5,511,833	5,245,248	71.65%
Sand Creek Zone Administration	-	-	-	1,250,751	712,994	706,808	57.01%
Sand Creek Zone Totals	3,736	36%		\$ 24,541,858	\$ 17,783,324	\$ 17,025,450	72.46%

	Evans International Elementary	Remington Elementary	Springs Ranch Elementary	Horizon Middle School	Sand Creek High	Sand Creek Zone Administration	
General Fund Expenditures							
Salaries	\$ 1,802,616	\$ 1,910,724	\$ 1,823,537	\$ 2,589,230	\$ 3,721,249	\$ 404,472	
Employee Benefits	597,829	595,752	598,180	871,445	1,171,910	120,515	
Purchased Prof & Tech Services	(16)	-	-	11,853	133,333	130,635	
Purchased Property Services	24,944	29,929	34,489	72,292	128,338	748	
Other Purchased Services	27,221	20,864	19,418	30,753	54,523	12,123	
Supplies	105,672	100,929	96,636	144,372	283,673	43,552	
Property	7,194	2,707	3,552	16,128	2,325	-	
Miscellaneous	12,253	1,201	425	6,368	16,480	950	
Other Use of Funds	-	-	-	-	-	-	
Total General Fund Expenditures	\$ 2,577,713	\$ 2,662,106	\$ 2,576,237	\$ 3,742,441	\$ 5,511,833	\$ 712,994	\$ 17,783,324

Personnel Expenditures	93.12%	94.15%	94.00%	92.47%	88.78%	73.63%
Implementation Expenditures	6.88%	5.85%	6.00%	7.53%	11.22%	26.37%

Other Fund Expenditures by School						
Preschool (F19)	\$ -	\$ 71,712	\$ 59,888	\$ -	\$ -	\$ -
Food Services (F21)	64,490	62,185	52,066	143,709	134,563	33,953
Mill Levy Override Funds (F14, F16, F39, F49)	207,175	75,542	288,157	243,570	168,796	36,756
Grant Funds (F22, F26)	279,791	302,425	96,581	286,695	220,533	-
Pupil Activities (F23)	27,590	9,653	14,241	57,167	161,067	-
Pupil Fundraising (F74)	22,700	27,941	17,983	34,685	82,371	17,909
BASE 49 (F27)	68,544	58,475	116,101	-	-	-
Total Fund Expenditures	\$ 3,248,004	\$ 3,270,039	\$ 3,221,253	\$ 4,508,266	\$ 6,279,163	\$ 801,612

Colorado School District 49
Expenses by Zone & Location as of 3/31/2019 Unaudited



Power Zone

General Funds - School Managed F10

Monthly Target:

75.00%

School	Membership Count per CDE FY18-19	Free Reduced % FY18-19	Per Pupil Spend FY18-19	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	% used
Ridgeview Elementary	816	20%	\$ 3,754	\$ 3,987,242	\$ 3,063,175	\$ 2,979,322	76.82%
Stetson Elementary	541	37%	4,900	3,326,559	2,651,074	2,584,227	79.69%
Odyssey Elementary	453	42%	4,931	2,935,414	2,233,730	2,135,529	76.10%
IVES	-	-	-	-	-	-	#DIV/0!
ALLIES	114	27%	-	1,203,896	906,918	562,835	75.33%
Skyview Middle	1,135	32%	4,121	5,913,461	4,677,152	4,445,846	79.09%
Vista Ridge High	1,678	25%	3,797	7,947,300	6,371,469	5,824,779	80.17%
Power Zone Administration	-	-	-	1,082,240	677,175	580,232	62.57%
Power Zone Totals	4,737	23%		\$ 26,396,111	\$ 20,580,693	\$ 19,112,770	77.97%

	Ridgeview Elementary	Stetson Elementary	Odyssey Elementary	ALLIES	IVES	Skyview Middle	Vista Ridge High	Power Zone Administration
General Fund Expenditures								
Salaries	\$ 2,204,123	\$ 1,859,751	\$ 1,535,294	\$ 658,838	\$ -	\$ 3,256,267	\$ 4,387,475	\$ 382,200
Employee Benefits	677,166	616,554	520,959	191,379	-	1,112,549	1,388,463	111,100
Purchased Prof & Tech Services	-	-	-	-	-	6,790	77,333	48,862
Purchased Property Services	30,539	29,185	50,949	3,782	-	74,988	94,084	4,601
Other Purchased Services	29,373	19,680	16,088	5,318	-	43,476	68,660	10,522
Supplies	109,300	113,278	99,464	47,173	-	170,504	295,946	110,246
Property	11,828	3,743	4,875	309	-	11,142	31,309	1,007
Miscellaneous	845	8,884	6,101	119	-	1,436	28,199	55
Other Use of Funds	-	-	-	-	-	-	-	8,582
Total General Fund Expenditures	\$ 3,063,175	\$ 2,651,074	\$ 2,233,730	\$ 906,918	\$ -	\$ 4,677,152	\$ 6,371,469	\$ 677,175
								\$ 20,580,693
Personnel Expenditures	94.06%	93.41%	92.05%	93.75%	-	93.41%	90.65%	72.85%
Implementation Expenditures	5.94%	6.59%	7.95%	6.25%	-	6.59%	9.35%	27.15%
Other Fund Expenditures by School								
Capital Funds (F15, F17)	\$ -	\$ 62,895	\$ -	\$ 789,221	\$ -	\$ -	\$ -	\$ -
District Insurance (F18)	-	-	-	-	-	-	-	-
Preschool (F19)	37,238.85	63,267.65	54,963.27	-	-	-	-	-
Food Services (F21)	63,528	68,840	61,921	-	-	209,516	182,474	33,629
Transportation (F25)	-	-	-	-	-	-	-	-
Mill Levy Override Funds (F14, F16, F39, F49)	185,011	245,599	394,630	6,728	12,338,338	250,171	168,796	25,188
Grant Funds (F22, F26)	92,204	37,371	171,012	2,985	-	182,494	73,584	-
Pupil Activities (F23)	17,344	7,524	803	3,078	-	28,124	165,973	-
Pupil Fundraising (F74)	45,498	14,044	27,874	1,159	-	41,862	259,215	19,356
BASE 49 (F27)	74,267	51,511	52,145	-	-	-	-	-
Total Fund Expenditures	\$ 3,578,266	\$ 3,202,125	\$ 2,997,078	\$ 1,710,090	\$ 12,338,338	\$ 5,389,318	\$ 7,221,512	\$ 755,349

Colorado School District 49
Expenses by Zone & Location as of 3/31/2019 Unaudited



iConnect Zone

General Funds - School Managed F10

Monthly Target:
75.00%

School / Program	Membership Count per CDE F18-19	Free Reduced % FY18-19	Per Pupil Spend FY18-19	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	% used
Pikes Peak Early College	175	-	\$ 5,438	\$ 1,190,008	\$ 951,675	\$ 612,800	79.97%
Springs Studio for Academic Excellence	410	11%	3,592	2,236,853	1,472,756	1,441,940	65.84%
Patriot High School	91	-	12,485	1,720,078	1,136,118	1,124,438	66.05%
Falcon Home School	-	-	-	596,551	418,904	457,954	70.22%
iConnect Zone Totals	-	-	-	736,185	663,107	488,303	90.07%
<u>CHARTERED SCHOOLS</u>							
PPSEL	415	14%					
PTEC	267	21%					
BLRA	1,376	11%					
RMCA	1,632	15%					
ICA	705	14%					
LTA	318	-					
GOAL	4,153	60%					
iConnect Zone Totals	9,542			\$ 6,479,674	\$ 4,642,560	\$ 4,125,435	71.65%

	Pikes Peak Early College	Springs Studio for Academic Excellence	Patriot High School	Falcon Home School	iConnect Zone Totals	
<u>General Fund Expenditures</u>						
Salaries	\$ 349,092	\$ 848,195	\$ 684,566	\$ 308,521	\$ 387,025	
Employee Benefits	119,055	266,036	212,129	87,384	107,184	
Purchased Prof & Tech Services	952	1,975	(1,171)	-	131,028	
Purchased Property Services	3,034	12,902	27,434	1,346	2,428	
Other Purchased Services	420,708	67,731	13,281	5,058	10,752	
Supplies	49,602	159,809	107,329	15,610	22,234	
Property	9,156	59,423	88,604	(200)	300	
Miscellaneous	76	2,426	1,946	1,186	2,155	
Other Use of Funds	-	54,259	2,000	-	-	
Total Expenditures	\$ 951,675	\$ 1,472,756	\$ 1,136,118	\$ 418,904	\$ 663,107	\$ 4,642,560
Personnel Expenditures	49.19%	75.66%	78.93%	94.51%	74.53%	
Implementation Expenditures	50.81%	24.34%	21.07%	5.49%	25.47%	
<u>Other Fund Expenditures by School</u>						
Capital Funds (F15, F17)	\$ -	\$ 103,494	\$ 33,005	\$ -	\$ -	
Food Services (F21)	-	-	18,345	-	-	
Mill Levy Override Funds (F14, F16, F39, F49)	6,451	168,796	168,796	1,156	93,642	
Grant Funds (F22, F26)	1,695	95,603	161,312	515	-	
Pupil Activities (F23)	656	7,397	-	2,944	-	
Pupil Fundraising (F74)	327	10,057	11,727	111	584	
Total Fund Expenditures	\$ 960,804	\$ 1,858,103	\$ 1,529,303	\$ 423,630	\$ 757,333	

Colorado School District 49
Expenses by Zone & Location as of 3/31/2019 Unaudited



Internal Vendor Group

General Funds - School Managed F10

Monthly Target:

75.00%

Department	Membership Count per CDE F18-19	Per Pupil Spend FY18-19	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	% used
Facilities		\$ 131.90	\$ 2,267,949	\$ 1,742,754	\$ 1,828,958	76.84%
Transportation		153	2,389,239	2,025,823	1,349,047	84.79%
Warehouse / Food Services		3	49,558	43,287	41,087	87.35%
IT		210	3,281,412	2,773,969	2,476,916	84.54%
Security		19	314,023	252,373	201,068	80.37%
Miscellaneous		0	-	1,825	640	#DIV/0!
Internal Vendor Group Totals	13,213		\$ 8,302,181	\$ 6,840,031	\$ 5,897,715	82.39%

	Facilities	Transportation	Food Services Warehouse	IT	Security	Miscellaneous	
General Fund Expenditures							
Salaries	\$ 1,128,197	\$ 1,443,892	\$ 26,757	\$ 50,886	\$ 164,106	\$ -	
Employee Benefits	382,787	542,111	11,158	16,302	51,431	0	
Purchased Prof & Tech Services	3,044	20,406	40	1,666,632	261	-	
Purchased Property Services	35,778	20,173	266	5,103	-	-	
Other Purchased Services	55,079	65,092	4,805	403,066	3,673	-	
Supplies	115,148	476,967	11	143,338	26,761	-	
Property	12,410	2,032	250	7,896	325	-	
Miscellaneous	10,311	(544,850)	-	1,299	5,816	1,825	
Other Use of Funds	-	-	-	479,448	-	-	
Total Expenditures	\$ 1,742,754	\$ 2,025,823	\$ 43,287	\$ 2,773,969	\$ 252,373	\$ 1,825	\$ 6,840,031

Personnel Expenditures	86.70%	98.03%	87.59%	2.42%	85.40%	0.00%
Implementation Expenditures	13.30%	1.97%	12.41%	97.58%	14.60%	100.00%

Other Fund Expenditures by School

Capital Funds (F15, F17)	\$ 134,834	\$ 1,315,315	\$ -	\$ -	\$ -	\$ -
Food Services (F21)	-	-	931,258	-	-	-
Transportation (F25)	-	1,027,334	-	-	-	-
Mill Levy Override Funds (F14, F16, F39, F49)	144,334	-	-	-	133,359	-
Grant Funds (F22, F26)	-	246,027	-	-	-	-
Pupil Fundraising (F74)	-	10,189	-	-	-	-
Total Fund Expenditures	\$ 2,021,922	\$ 4,624,688	\$ 931,258	\$ 2,773,969	\$ 385,733	\$ 1,825

Colorado School District 49
Expenses by Zone & Location as of 3/31/2019 Unaudited



Internal Services Group

General Funds - School Managed F10

Monthly Target:

75.00%

School	Membership Count per CDE FY18-19	Free Reduced % FY18-19	Per Pupil Spend FY18-19	Total Budget FY19	Actuals to Date FY19	Previous Year to Date	% used
Creekside			\$ 9.53	\$ 190,133	\$ 125,865	\$ 122,558	66.20%
Central Offices			676	10,754,855	8,928,966	9,180,267	83.02%
Board of Education			31	520,434	415,924	448,600	79.92%
Human Resources			58	1,030,487	767,552	745,751	74.48%
Community Relations			46	759,213	611,883	564,546	80.59%
Business Office			111	1,841,674	1,471,053	1,453,522	79.88%
District Wide			2	620,480	28,574	56,283	4.61%
Internal Services Group	13,213	-		\$ 15,717,276	\$ 12,349,817	\$ 12,571,527	78.57%

	Creekside	Central Offices	Board of Education	Human Resources	Community Relations	Business Office	District Wide	
General Fund Expenditures								
Salaries	\$ 58,120	\$ 4,364,922	\$ 295,328	\$ 489,745	\$ 302,080	\$ 987,664	\$ -	
Employee Benefits	22,507	1,401,326	81,411	149,057	93,747	299,376	-	
Purchased Prof & Tech Services	-	1,337,354	-	71,891	108,980	149,689	-	
Purchased Property Services	12,431	137,189	3,278	2,918	-	3,747	-	
Other Purchased Services	3,015	1,217,933	4,277	14,063	59,441	19,391	28,574	
Supplies	26,398	371,554	30,848	31,619	45,234	10,538	-	
Property	2,568	48,223	728	1,490	2,163	3,983	-	
Miscellaneous	826	50,465	53	6,770	238	(3,334)	-	
Other Use of Funds	-	-	-	-	-	-	-	
Total Expenditures	\$ 125,865	\$ 8,928,966	\$ 415,924	\$ 767,552	\$ 611,883	\$ 1,471,053	\$ 28,574	\$ 12,349,817
Personnel Expenditures	64.06%	64.58%	90.58%	83.23%	64.69%	87.49%	0.00%	
Implementation Expenditures	35.94%	35.42%	9.42%	16.77%	35.31%	12.51%	100.00%	
Other Fund Expenditures by School								
Capital Funds (F15, F17)	\$ 229,382	\$ 30,839	\$ -	\$ 19,334	\$ 81,122	\$ 9,601	\$ 646,588	
District Insurance (F18)	-	-	-	-	-	-	871,758	
Preschool (F19)	-	82,200	-	-	-	-	-	
Mill Levy Override Funds (F14, F16, F39, F49)	-	87,894	54,635	-	-	-	8,174,835	
Grant Funds (F22, F26)	-	2,442,880	25,795	870	-	58,649	-	
Pupil Fundraising (F74)	-	26,737	-	-	-	562	-	
BASE 49 (F27)	-	187,491	-	-	-	-	-	
Self Funded Health Insurances (F64)	-	-	-	-	-	-	2,512,483	
Total Fund Expenditures	\$ 355,246	\$ 11,787,008	\$ 496,353	\$ 787,757	\$ 693,005	\$ 1,539,865	\$ 12,234,238	

Colorado School District 49
Student Fees E as of 3/31/2019 Unaudited

<u>Student Fees by Program</u>	Falcon Elementary			Meridian Ranch Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 444	\$ -	\$ 444	\$ 2,418	\$ 102	\$ 2,316
2nd Grade - 0012	421	-	\$ 421	1,493	469	\$ 1,023
3rd Grade - 0013	519	-	\$ 519	1,464	403	\$ 1,061
4th Grade - 0014	232	-	\$ 232	2,090	1,206	\$ 884
5th Grade - 0015	35	-	\$ 35	1,948	-	\$ 1,948
Kidgergarten - 0019	-	-	\$ -	3,190	2,095	\$ 1,095
Library - 0080	8	-	\$ 8	40	7	\$ 33
Field Trips - 0089	-	-	\$ -	-	-	\$ -
Art - 0210	-	-	\$ -	-	-	\$ -
PE - 0800	14	-	\$ 14	5	-	\$ 5
Music - 0212	-	-	\$ -	-	-	\$ -
Music - 1210	4	-	\$ 4	100	474	\$ (374)
Choir - 1241	-	-	\$ -	4,243	-	\$ 4,243
XX - 0250	-	-	\$ -	-	-	\$ -
Band - 1251	-	-	\$ -	5,057	-	\$ 5,057
Technology - 1610	960	-	\$ 960	13	-	\$ 13
Yearbook - 1903	-	-	\$ -	240	-	\$ 240
xx - 1969	-	-	\$ -	-	-	\$ -
xx - 0843	-	-	\$ -	-	-	\$ -
xx - 1845	-	-	\$ -	-	-	\$ -
Grant - 2001	-	-	\$ -	-	-	\$ -
Grant - 2003	-	-	\$ -	-	-	\$ -
Grant - 2004	-	-	\$ -	-	-	\$ -
	\$ 2,636	\$ -	\$ 2,636	\$ 22,300	\$ 4,757	\$ 17,544

Colorado School District 49
Student Fees E as of 3/31/2019 Unaudited

<u>Student Fees by Program</u>	Woodmen Hills Elementary			Bennett Ranch Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 1,360	\$ 895	\$ 465	\$ 1,126	\$ 534	\$ 591
2nd Grade - 0012	1,188	1,540	\$ (352)	690	63	\$ 628
3rd Grade - 0013	3,162	1,795	\$ 1,366	780	377	\$ 403
4th Grade - 0014	2,429	1,207	\$ 1,223	705	143	\$ 562
5th Grade - 0015	2,200	1,022	\$ 1,178	713	350	\$ 363
Kidgergarten - 0019	2,935	1,838	\$ 1,097	884	245	\$ 639
Library - 0080	550	-	\$ 550	94	-	\$ 94
Field Trips - 0089	5,874	1,345	\$ 4,529	-	-	\$ -
Art - 0210	1,000	-	\$ 1,000	480	-	\$ 480
PE - 0800	11	-	\$ 11	-	-	\$ -
Music - 0212	-	-	\$ -	195	479	\$ (284)
Music - 1210	28	-	\$ 28	-	-	\$ -
Choir - 1241	5,964	1,564	\$ 4,401	310	202	\$ 108
XX - 0250	-	-	\$ -	-	-	\$ -
Band - 1251	3,546	566	\$ 2,980	-	-	\$ -
Technology - 1610	457	-	\$ 457	-	-	\$ -
Yearbook - 1903	1,157	-	\$ 1,157	-	-	\$ -
xx - 1969	-	-	\$ -	-	-	\$ -
xx - 0843	-	-	\$ -	-	-	\$ -
xx - 1845	-	-	\$ -	-	-	\$ -
Grant - 2001	-	-	\$ -	-	-	\$ -
Grant - 2003	(1,157)	-	\$ (1,157)	-	-	\$ -
Grant - 2004	-	-	\$ -	-	-	\$ -
	\$ 30,702	\$ 11,770	\$ 18,932	\$ 5,976	\$ 2,391	\$ 3,585

Colorado School District 49
Student Fees E as of 3/31/2019 Unaudited

<u>Student Fees by Program</u>	Evans Elementary			Remington Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 4,202	\$ 3,922	\$ 280	\$ 3,868	\$ 2,550	\$ 1,318
2nd Grade - 0012	6,149	4,103	\$ 2,046	1,336	726	\$ 610
3rd Grade - 0013	6,540	3,863	\$ 2,677	1,481	247	\$ 1,234
4th Grade - 0014	10,398	4,508	\$ 5,891	2,107	632	\$ 1,474
5th Grade - 0015	48,394	18,617	\$ 29,777	2,580	1,468	\$ 1,112
Kidgergarten - 0019	5,032	3,597	\$ 1,436	2,968	90	\$ 2,878
Library - 0080	3,837	-	\$ 3,837	-	-	\$ -
Field Trips - 0089	-	-	\$ -	-	-	\$ -
Art - 0210	-	-	\$ -	2,475	729	\$ 1,746
PE - 0800	537	-	\$ 537	-	-	\$ -
Music - 0212	-	-	\$ -	3,074	959	\$ 2,115
Music - 1210	26	-	\$ 26	-	-	\$ -
Choir - 1241	104	-	\$ 104	-	-	\$ -
XX - 0250	-	-	\$ -	-	-	\$ -
Band - 1251	-	-	\$ -	-	-	\$ -
Technology - 1610	-	-	\$ -	-	-	\$ -
Yearbook - 1903	-	-	\$ -	664	-	\$ 664
xx - 1969	-	-	\$ -	1,258	1,258	\$ -
xx - 0843	-	-	\$ -	-	385	\$ (385)
xx - 1845	-	-	\$ -	1,747	609	\$ 1,138
Grant - 2001	(11,020)	(11,020)	\$ -	17	-	\$ 17
Grant - 2003	-	-	\$ -	-	-	\$ -
Grant - 2004	-	-	\$ -	-	-	\$ -
	\$ 74,200	\$ 27,590	\$ 46,610	\$ 23,574	\$ 9,653	\$ 13,920

Colorado School District 49
Student Fees E as of 3/31/2019 Unaudited

<u>Student Fees by Program</u>	Springs Ranch Elementary			Ridgeview Elementary		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 2,143	\$ 1,382	\$ 761	\$ 3,845	\$ 2,590	\$ 1,255
2nd Grade - 0012	2,847	1,829	\$ 1,019	2,642	1,462	\$ 1,180
3rd Grade - 0013	4,095	1,956	\$ 2,139	3,221	1,871	\$ 1,350
4th Grade - 0014	2,251	1,667	\$ 583	3,261	2,649	\$ 612
5th Grade - 0015	4,707	1,487	\$ 3,221	2,919	2,543	\$ 376
Kidgergarten - 0019	3,083	3,001	\$ 83	2,617	1,665	\$ 952
Library - 0080	169	-	\$ 169	88	49	\$ 39
Field Trips - 0089	-	-	\$ -	-	-	\$ -
Art - 0210	-	-	\$ -	383	383	\$ 0
PE - 0800	(92)	-	\$ (92)	190	27	\$ 162
Music - 0212	-	-	\$ -	-	-	\$ -
Music - 1210	-	-	\$ -	751	1,236	\$ (485)
Choir - 1241	2,357	575	\$ 1,782	6,381	2,080	\$ 4,301
XX - 0250	-	-	\$ -	1,260	515	\$ 745
Band - 1251	-	-	\$ -	-	-	\$ -
Technology - 1610	-	-	\$ -	1,134	273	\$ 861
Yearbook - 1903	756	-	\$ 756	-	-	\$ -
xx - 1969	-	-	\$ -	-	-	\$ -
xx - 0843	1,701	-	\$ 1,701	-	-	\$ -
xx - 1845	30	2,083	\$ (2,053)	-	-	\$ -
Grant - 2001	-	-	\$ -	-	-	\$ -
Grant - 2003	-	-	\$ -	-	-	\$ -
Grant - 2004	-	-	\$ -	-	-	\$ -
	\$ 24,048	\$ 13,979	\$ 10,069	\$ 28,692	\$ 17,344	\$ 11,348

Colorado School District 49
Student Fees E as of 3/31/2019 Unaudited

<u>Student Fees by Program</u>	Stetson Elementary			Odyssey Elementary			ALLIES		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
1st Grade - 0011	\$ 781	\$ 1,142	\$ (361)	\$ 2,643	\$ (1,135)	\$ 3,778	\$ -	\$ -	\$ -
2nd Grade - 0012	1,597	1,368	\$ 228	1,441	242	\$ 1,199	433	360	\$ 73
3rd Grade - 0013	1,842	635	\$ 1,207	2,047	747	\$ 1,300	1,475	945	\$ 530
4th Grade - 0014	1,019	1,749	\$ (730)	3,142	949	\$ 2,193	1,497	737	\$ 760
5th Grade - 0015	1,941	628	\$ 1,313	2,668	103	\$ 2,565	748	1,036	\$ (288)
Kidgergarten - 0019	1,647	1,119	\$ 528	1,375	(103)	\$ 1,478	7	-	\$ 7
Library - 0080	551	721	\$ (170)	-	-	\$ -	-	-	\$ -
Field Trips - 0089	-	-	\$ -	-	-	\$ -	-	-	\$ -
Art - 0210	2	-	\$ 2	-	-	\$ -	-	-	\$ -
PE - 0800	-	-	\$ -	-	-	\$ -	-	-	\$ -
Music - 0212	-	-	\$ -	-	-	\$ -	-	-	\$ -
Music - 1210	-	-	\$ -	-	-	\$ -	400	-	\$ 400
Choir - 1241	341	162	\$ 179	-	-	\$ -	-	-	\$ -
XX - 0250	-	-	\$ -	-	-	\$ -	-	-	\$ -
Band - 1251	-	-	\$ -	-	-	\$ -	-	-	\$ -
Technology - 1610	-	-	\$ -	30	-	\$ 30	145	-	\$ 145
Yearbook - 1903	70	-	\$ 70	127	-	\$ 127	-	-	\$ -
xx - 1969	-	-	\$ -	-	-	\$ -	-	-	\$ -
xx - 0843	-	-	\$ -	-	-	\$ -	-	-	\$ -
xx - 1845	-	-	\$ -	-	-	\$ -	-	-	\$ -
Grant - 2001	-	-	\$ -	-	-	\$ -	-	-	\$ -
Grant - 2003	-	-	\$ -	-	-	\$ -	-	-	\$ -
Grant - 2004	-	-	\$ -	-	-	\$ -	-	-	\$ -
	\$ 9,790	\$ 7,524	\$ 2,266	\$ 13,473	\$ 803	\$ 12,670	\$ 4,705	\$ 3,078	\$ 1,627

Colorado School District 49
Student Fees M as of 3/31/2019 Unaudited

<u>Student Fees by Program</u>	Falcon Middle			Horizon Middle			Skyview Middle		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
6th Grade - 0016	\$ -	\$ -	\$ -	\$ 13,073	\$ 11,086	\$ 1,988	\$ -	\$ -	\$ -
7th Grade - 0017	-	-	\$ -	11,863	9,185	\$ 2,679	-	-	\$ -
8th Grade - 0018	-	-	\$ -	12,422	8,430	\$ 3,993	-	-	\$ -
Mini Course - 0020	18,733	19,148	\$ (414)	-	-	\$ -	-	-	\$ -
6th Grade - 0026	36,642	29,415	\$ 7,227	2,734	771	\$ 1,963	5,706	2,680	\$ 3,025
7th Grade - 0027	5,548	2,288	\$ 3,260	4,760	566	\$ 4,194	6,000	3,312	\$ 2,688
8th Grade - 0028	3,786	447	\$ 3,340	3,081	129	\$ 2,952	8,227	3,620	\$ 4,606
G/T - 0070	-	-	\$ -	-	-	\$ -	243	162	\$ 81
Library - 0080	553	145	\$ 408	75	-	\$ 75	996	-	\$ 996
ELL - 0091	-	-	\$ -	-	-	\$ -	243	140	\$ 103
xx - 0096	-	-	\$ -	-	-	\$ -	5	-	\$ 5
Textbook Fee - 0099	1,266	-	\$ 1,266	9	-	\$ 9	-	-	\$ -
Art - 0210	4,311	2,976	\$ 1,334	-	-	\$ -	4,652	1,174	\$ 3,477
Reading - 0500	-	-	\$ -	-	-	\$ -	501	39	\$ 461
Communications - 0553	-	-	\$ -	-	-	\$ -	243	-	\$ 243
Broadcasting - 0554	-	-	\$ -	-	-	\$ -	250	-	\$ 250
Drama - 0560	854	646	\$ 208	-	-	\$ -	988	498	\$ 490
Foreign Language - 0600	-	-	\$ -	-	-	\$ -	243	-	\$ 243
PE - 0800	-	-	\$ -	14,960	3,757	\$ 11,203	4,336	621	\$ 3,716
Intramural PE - 0801	-	-	\$ -	-	-	\$ -	243	-	\$ 243
xx - 0819	-	-	\$ -	-	-	\$ -	50	-	\$ 50
Family/Consumer Science - 0900	3,067	1,435	\$ 1,633	-	-	\$ -	3,535	1,925	\$ 1,610
Engineering/Robotics - 1032	-	-	\$ -	-	-	\$ -	133	80	\$ 53
Woodshop - 1060	-	-	\$ -	5	-	\$ 5	-	-	\$ -
Math - 1100	-	-	\$ -	-	-	\$ -	876	-	\$ 876
Choir - 1241	110	-	\$ 110	55	-	\$ 55	2,905	2,140	\$ 764
Show Choir - 1242	32	-	\$ 32	-	-	\$ -	-	-	\$ -
Solo/Ensemble - 1243	232	480	\$ (248)	-	-	\$ -	-	-	\$ -
Band - 1251	1,823	1,229	\$ 594	2,442	1,701	\$ 741	960	899	\$ 61
Orchestra - 1255	-	-	\$ -	1,292	1,963	\$ (671)	-	-	\$ -
Science - 1310	135	1,323	\$ (1,188)	-	-	\$ -	-	-	\$ -

Colorado School District 49
Student Fees M as of 3/31/2019 Unaudited

<u>Student Fees by Program</u>	Falcon Middle			Horizon Middle			Skyview Middle		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Technology - 1610	3,021	2,319	\$ 702	290	-	\$ 290	1,880	-	\$ 1,880
SPED -1700	-	-	\$ -	-	-	\$ -	2,783	2,111	\$ 672
General Athletic - 1805	-	-	\$ -	-	-	\$ -	-	-	\$ -
Girls Basketball - 1815	2,542	2,514	\$ 28	1,800	2,493	\$ (693)	3,096	1,497	\$ 1,599
Spirit Club - 1817	-	-	\$ -	-	-	\$ -	261	20	\$ 241
Softball - 1827	(16)	-	\$ (16)	(8)	99	\$ (107)	204	-	\$ 204
Volleyball - 1832	1,950	2,028	\$ (78)	1,025	1,673	\$ (648)	2,081	790	\$ 1,291
Boys Basketball - 1845	1,804	2,872	\$ (1,068)	1,800	3,150	\$ (1,350)	2,819	687	\$ 2,133
Football - 1850	4,630	3,905	\$ 724	4,223	4,197	\$ 25	6,078	1,080	\$ 4,998
Wrestling - 1863	2,414	2,389	\$ 26	2,025	1,221	\$ 804	3,434	1,620	\$ 1,814
Cross Country - 1878	3,116	3,075	\$ 41	708	1,252	\$ (545)	3,552	1,051	\$ 2,500
Track - 1890	894	-	\$ 894	2,951	5,494	\$ (2,543)	3,797	1,536	\$ 2,261
Principal Discretionary - 1900	702	287	\$ 415	-	-	\$ -	111	-	\$ 111
Yearbook - 1903	-	-	\$ -	440	-	\$ 440	8,005	-	\$ 8,005
Student Council - 1953	-	-	\$ -	-	-	\$ -	358	-	\$ 358
NJHS - 1954	245	385	\$ (140)	510	-	\$ 510	551	-	\$ 551
FCCLA - 1961	-	-	\$ -	-	-	\$ -	628	441	\$ 187
Art Honor Society - 1965	259	603	\$ (344)	-	-	\$ -	-	-	\$ -
Lego Club - 1966	33	-	\$ 33	-	-	\$ -	-	-	\$ -
Grant 1 - 2001	-	-	\$ -	-	-	\$ -	-	-	\$ -
Grant 2 - 2002	(4,233)	-	\$ (4,233)	-	-	\$ -	-	-	\$ -
	\$ 94,453	\$ 79,910	\$ 14,543	\$ 82,533	\$ 57,167	\$ 25,366	\$ 80,970	\$ 28,124	\$ 52,846

Colorado School District 49
Student Fees H as of 3/31/2019 Unaudited

Student Fees by Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
PSAT -0030	\$ -	\$ -	\$ -	\$ 1,039	\$ 360	\$ 679	\$ -	\$ -	\$ -
Class fees - 0031	-	-	\$ -	79	19	\$ 60	-	-	\$ -
9th Grade - 0032	-	-	\$ -	3,328	1,362	\$ 1,966	-	-	\$ -
10th Grade - 0033	-	-	\$ -	4,301	1,521	\$ 2,779	-	-	\$ -
11th Grade - 0034	-	-	\$ -	5,578	1,999	\$ 3,579	-	-	\$ -
11th Grade - 0034	-	-	\$ -	5,388	2,203	\$ 3,185	-	-	\$ -
Library - 0080	1,270	1,000	\$ 270	379	-	\$ 379	-	-	\$ -
Summer School - 0096	2,600	2,590	\$ 10	175	-	\$ 175	4,100	3,519	\$ 581
AP Exams - 0098	9,515	1,808	\$ 7,707	8,665	-	\$ 8,665	1,129	-	\$ 1,129
Textbook Fee - 0099	149	-	\$ 149	4,351	2,155	\$ 2,195	-	-	\$ -
AP Art - 0200	-	-	\$ -	15	-	\$ 15	706	17	\$ 689
Art - 0210	3,582	54	\$ 3,528	169	164	\$ 5	122	-	\$ 122
Graphic Desgn - 0220	2,158	796	\$ 1,362	3,201	1,856	\$ 1,345	2,028	421	\$ 1,607
49 Design Fee - 0222	209	-	\$ 209	558	-	\$ 558	-	-	\$ -
3D Art - 0225	11,384	1,797	\$ 9,587	4,800	2,720	\$ 2,080	4,073	1,783	\$ 2,290
3D Art - 0226	8,168	3,840	\$ 4,328	4,823	1,709	\$ 3,113	2,368	1,233	\$ 1,135
AMDED Printing - 0229	-	-	\$ -	20	-	\$ 20	-	-	\$ -
Art II - 0230	-	-	\$ -	315	284	\$ 31	534	-	\$ 534
Ceramics - 0232	173	-	\$ 173	4,333	1,851	\$ 2,481	4,561	5,030	\$ (469)
Ceramics II - 0233	-	-	\$ -	1,950	933	\$ 1,017	-	-	\$ -
Beginning Drawing - 0240	49	-	\$ 49	22	-	\$ 22	-	-	\$ -
Diploma Project - 0249	-	-	\$ -	277	-	\$ 277	-	-	\$ -
Painting - 0250	-	-	\$ -	56	48	\$ 8	840	1,441	\$ (601)
Digital Photo - 0260	4,405	157	\$ 4,248	7,816	4,071	\$ 3,744	4,132	2,176	\$ 1,955
AP Art - 0290	1,323	50	\$ 1,273	5	-	\$ 5	221	94	\$ 127
2D Art - 0292	1,040	188	\$ 852	1,895	154	\$ 1,741	626	886	\$ (259)
3D Art - 0293	-	-	\$ -	420	7	\$ 413	-	-	\$ -
Visual Art - 0294	-	-	\$ -	835	245	\$ 590	-	-	\$ -
English - 0500	24	-	\$ 24	528	-	\$ 528	18	16	\$ 3
AP English - 0519	-	-	\$ -	-	-	\$ -	1,832	262	\$ 1,571
AP Lit. - 0531	-	-	\$ -	-	-	\$ -	1,590	129	\$ 1,461
English Lit - 0532	-	-	\$ -	-	-	\$ -	260	259	\$ 1
American Lit. - 0539	-	-	\$ -	-	-	\$ -	1,011	268	\$ 743
AP Lang & Comp - 0549	-	-	\$ -	-	-	\$ -	4,610	44	\$ 4,566
One Act Play - 0560	681	240	\$ 441	117	-	\$ 117	1,250	660	\$ 590
Drama - 0564	4,082	601	\$ 3,481	-	-	\$ -	-	-	\$ -
Tech Theater - 0566	4,839	-	\$ 4,839	-	-	\$ -	1,281	2,101	\$ (820)

Colorado School District 49
Student Fees H as of 3/31/2019 Unaudited

Student Fees by Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Foreign Lan - 0600	-	-	\$ -	-	-	\$ -	4,086	920	\$ 3,166
American Sign Lang - 0629	-	-	\$ -	-	-	\$ -	1,979	2,040	\$ (62)
PE - 0800	14,910	6,133	\$ 8,777	-	-	\$ -	-	-	\$ -
Adventure PE - 0801	-	-	\$ -	-	-	\$ -	1,825	2,155	\$ (330)
Interior Design - 0927	-	-	\$ -	-	-	\$ -	2	-	\$ 2
Landscape Design - 1011	750	-	\$ 750	-	-	\$ -	-	-	\$ -
Film making - 1023	-	-	\$ -	-	-	\$ -	1,640	-	\$ 1,640
Engineering/Robotics - 1032	-	-	\$ -	5,233	129	\$ 5,103	20	-	\$ 20
Woodshop - 1060	-	-	\$ -	2,724	2,092	\$ 632	-	-	\$ -
IB Design Tech - 1090	-	-	\$ -	404	-	\$ 404	-	-	\$ -
Math - 1100	-	-	\$ -	-	-	\$ -	3,778	-	\$ 3,778
Music Theory - 1211	-	-	\$ -	-	-	\$ -	381	-	\$ 381
Choir - 1241	60	112	\$ (52)	73	15	\$ 58	2,377	4,088	\$ (1,711)
Womens Select -1242	-	-	\$ -	1,276	603	\$ 673	30	-	\$ 30
Solo/Ensemble - 1243	375	182	\$ 193	190	80	\$ 110	-	-	\$ -
Concert Choir - 1244	1,990	956	\$ 1,034	1,224	494	\$ 730	30	-	\$ 30
Women's Ensemble - 1245	138	-	\$ 138	3,487	1,209	\$ 2,279	13	4	\$ 9
Chamber Choir - 1246	407	-	\$ 407	473	190	\$ 283	-	-	\$ -
Mens Ensemble - 1247	-	-	\$ -	575	494	\$ 81	-	-	\$ -
All State - 1249	-	-	\$ -	(100)	-	\$ (100)	-	-	\$ -
Concert Band - 1251	2,065	-	\$ 2,065	4,137	3,217	\$ 920	3,757	520	\$ 3,237
Marching Band - 1252	4,117	2,132	\$ 1,985	6,101	4,645	\$ 1,456	4,150	6,826	\$ (2,676)
Symphonic Band - 1253	1,060	-	\$ 1,060	-	-	\$ -	-	-	\$ -
Wind Ensemble - 1254	1,406	1,002	\$ 405	-	-	\$ -	-	-	\$ -
Women's Ensemble - 1255	1,470	591	\$ 879	-	-	\$ -	-	-	\$ -
Strings -1256	1,459	-	\$ 1,459	-	-	\$ -	-	-	\$ -
Jazz Band - 1257	479	-	\$ 479	-	-	\$ -	-	-	\$ -
Guitar - 1258	889	103	\$ 786	600	420	\$ 180	-	-	\$ -
Other Instrument - 1259	1,012	-	\$ 1,012	90	-	\$ 90	-	-	\$ -
Musical - 1270	-	-	\$ -	1,259	-	\$ 1,259	-	-	\$ -
Science - 1310	4,412	1,285	\$ 3,127	36	-	\$ 36	301	76	\$ 225
Environmental Science - 1324	-	-	\$ -	-	-	\$ -	243	-	\$ 243
Anatomy - 1325	628	-	\$ 628	-	-	\$ -	2,067	368	\$ 1,699
Biology - 1328	-	-	\$ -	-	-	\$ -	7,849	353	\$ 7,496
AP Biology - 1329	2,407	1,445	\$ 962	-	-	\$ -	1,375	70	\$ 1,305
Phys Sci - 1330	-	-	\$ -	-	-	\$ -	2,180	-	\$ 2,180
AP Chemisty - 1331	1,788	-	\$ 1,788	-	-	\$ -	2,721	156	\$ 2,565

Colorado School District 49
Student Fees H as of 3/31/2019 Unaudited

Student Fees by Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Physics - 1332	-	-	\$ -	-	-	\$ -	112	-	\$ 112
AP Physics - 1333	-	-	\$ -	-	-	\$ -	63	-	\$ 63
Linear Physics - 1334	-	-	\$ -	-	-	\$ -	-	(61)	\$ 61
Astrophysics - 1335	-	-	\$ -	-	-	\$ -	-	-	\$ -
Other Physical Science - 1339	6,241	-	\$ 6,241	-	-	\$ -	22	-	\$ 22
Astronomy - 1341	-	-	\$ -	-	-	\$ -	8	378	\$ (371)
Geology - 1342	(210)	-	\$ (210)	-	-	\$ -	-	-	\$ -
Aerospace Aviation- 1345	-	-	\$ -	-	-	\$ -	300	-	\$ 300
Forensics - 1390	2,115	-	\$ 2,115	64	149	\$ (85)	734	771	\$ (37)
Bio med Science - 1392	863	-	\$ 863	-	-	\$ -	4,606	785	\$ 3,821
Bio Med Innovation - 1393	347	15	\$ 332	-	-	\$ -	-	-	\$ -
Human Body Systems - 1394	360	-	\$ 360	-	-	\$ -	-	-	\$ -
Social Studies - 1500	-	-	\$ -	-	-	\$ -	15,016	85	\$ 14,931
Tech Insurance - 1640	17,513	11,333	\$ 6,180	-	-	\$ -	-	-	\$ -

Colorado School District 49
Student Fees H as of 3/31/2019 Unaudited

Student Fees by Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
General Athletic - 1805	4,136	2,240	\$ 1,895	16,916	145	\$ 16,771	4,026	250	\$ 3,776
Concessions - 1809	-	-	\$ -	-	-	\$ -	-	-	\$ -
Girls Basketball - 1815	6,663	11,934	\$ (5,271)	9,397	7,372	\$ 2,025	4,998	8,344	\$ (3,345)
Cheerleading - 1817	17,734	18,928	\$ (1,194)	37,285	29,391	\$ 7,895	7,323	4,009	\$ 3,314
Girls Golf - 1821	788	149	\$ 639	1,061	511	\$ 550	(1,060)	1,737	\$ (2,797)
Girls Soccer - 1826	2,236	3,820	\$ (1,583)	3,314	2,724	\$ 590	1,783	2,760	\$ (977)
Softball - 1827	15,700	6,644	\$ 9,056	3,749	5,388	\$ (1,639)	(227)	8,217	\$ (8,444)
Girls Tennis - 1829	750	430	\$ 320	3,198	424	\$ 2,774	-	-	\$ -
Dance Team - 1831	-	-	\$ -	675	-	\$ 675	-	-	\$ -
Volleyball - 1832	11,879	9,419	\$ 2,460	12,620	7,382	\$ 5,238	6,701	6,176	\$ 525
Baseball - 1844	2,320	2,677	\$ (357)	849	4,817	\$ (3,968)	4,437	2,550	\$ 1,887
Boys Basketball - 1845	13,459	8,451	\$ 5,008	15,160	8,459	\$ 6,701	9,027	11,349	\$ (2,322)
Football - 1850	12,164	8,862	\$ 3,301	22,815	12,428	\$ 10,387	19,755	28,773	\$ (9,017)
Boys Golf - 1851	1,978	834	\$ 1,144	4,031	2,427	\$ 1,604	567	3,311	\$ (2,743)
Boys Soccer - 1856	3,638	5,266	\$ (1,628)	25,757	4,704	\$ 21,053	7,564	10,865	\$ (3,302)
Boys Tennis - 1859	-	-	\$ -	3,473	1,556	\$ 1,918	-	-	\$ -
Wrestling - 1863	6,764	12,457	\$ (5,693)	5,610	5,102	\$ 509	(12,223)	15,193	\$ (27,416)
Dance - 1870	-	-	\$ -	-	-	\$ -	-	-	\$ -
Cross Country - 1878	5,921	3,535	\$ 2,386	2,871	3,755	\$ (884)	2,714	3,823	\$ (1,109)
Track - 1890	1,080	719	\$ 361	4,364	2,838	\$ 1,526	(2,985)	3,665	\$ (6,649)
Athletic Training - 1895	19	-	\$ 19	-	-	\$ -	1,263	747	\$ 516
Sports Medicine - 1898	805	-	\$ 805	-	-	\$ -	-	-	\$ -
ID Replacement - 1901	3,963	-	\$ 3,963	6,065	314	\$ 5,751	-	-	\$ -
Parking/Security - 1902	2,359	1,133	\$ 1,227	4,850	1,989	\$ 2,861	12,921	13,828	\$ (907)
Yearbook - 1903	340	-	\$ 340	13,516	15,111	\$ (1,595)	29	-	\$ 29
Link - 1906	1,903	779	\$ 1,124	-	-	\$ -	-	-	\$ -
Class of 2017 - 1917	-	-	\$ -	-	-	\$ -	(16)	-	\$ (16)
Colorgaurd - 1942	-	-	\$ -	-	-	\$ -	85	-	\$ 85
FBLA - 1950	475	502	\$ (27)	3,230	2,930	\$ 300	-	502	\$ (502)
DECA - 1951	248	139	\$ 110	-	-	\$ -	-	-	\$ -
Knowledge Bowl - 1952	-	-	\$ -	56	-	\$ 56	-	-	\$ -
Student Council - 1953	448	249	\$ 199	1,155	2,269	\$ (1,114)	-	-	\$ -
NHS - 1954	235	-	\$ 235	873	905	\$ (32)	-	-	\$ -
Mock Trial - 1956	777	-	\$ 777	1,299	275	\$ 1,024	-	-	\$ -
Key Club - 1960	142	-	\$ 142	-	-	\$ -	-	-	\$ -
Forensic Club - 1965	-	-	\$ -	240	-	\$ 240	-	-	\$ -
NAHS - 1967	-	-	\$ -	1,454	108	\$ 1,346	-	-	\$ -

Colorado School District 49
Student Fees H as of 3/31/2019 Unaudited

Student Fees by Program	Falcon High			Sand Creek High			Vista Ridge High		
	Revenue	Expenses	Balance	Revenue	Expenses	Balance	Revenue	Expenses	Balance
Environmental Club - 1973	-	-	\$ -	-	-	\$ -	13	-	\$ 13
Key Club - 1981	-	-	\$ -	-	-	\$ -	15	-	\$ 15
School Store - 1982	1	-	\$ 1	275	126	\$ 149	-	-	\$ -
Grant 1 Fees - 2001	-	-	\$ -	-	-	\$ -	470	-	\$ 470
Grant 2 Fees - 2002	90	-	\$ 90	-	-	\$ -	-	-	\$ -
Counseling - 2122	1,653	742	\$ 911	470	28	\$ 442	16	-	\$ 16
IB - 2213	-	-	\$ -	24,749	192	\$ 24,557	-	-	\$ -
	\$ 245,370	\$ 138,320	\$ 107,050	\$ 324,657	\$ 161,067	\$ 163,590	\$ 166,155	\$ 165,973	\$ 182



FY 18/19

DISTRICT GRANTS

AS OF 3/31/19

Prepared By: Fran Christensen
Accounting & Grants Fiscal Compliance Manager

Summary



CURRENTLY, THE DISTRICT HAS NINETY-SIX ACTIVE GRANTS, TALLING \$11,298,921

68 - LOCAL GRANTS

TALLING \$293,926

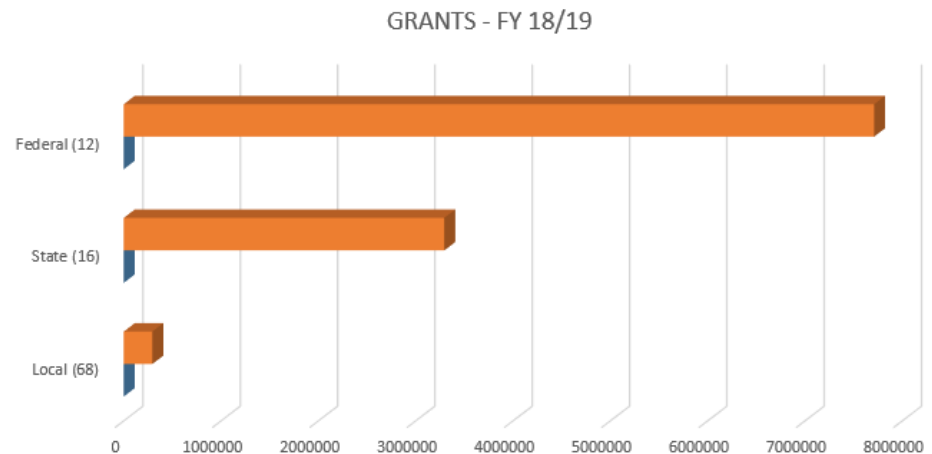
(OF WHICH 40 ARE INDIVIDUAL GRANTS FROM THE FEF)

16 - STATE GRANTS

TALLING \$3,294,215

12 - FEDERAL GRANTS

TALLING \$7,710,780

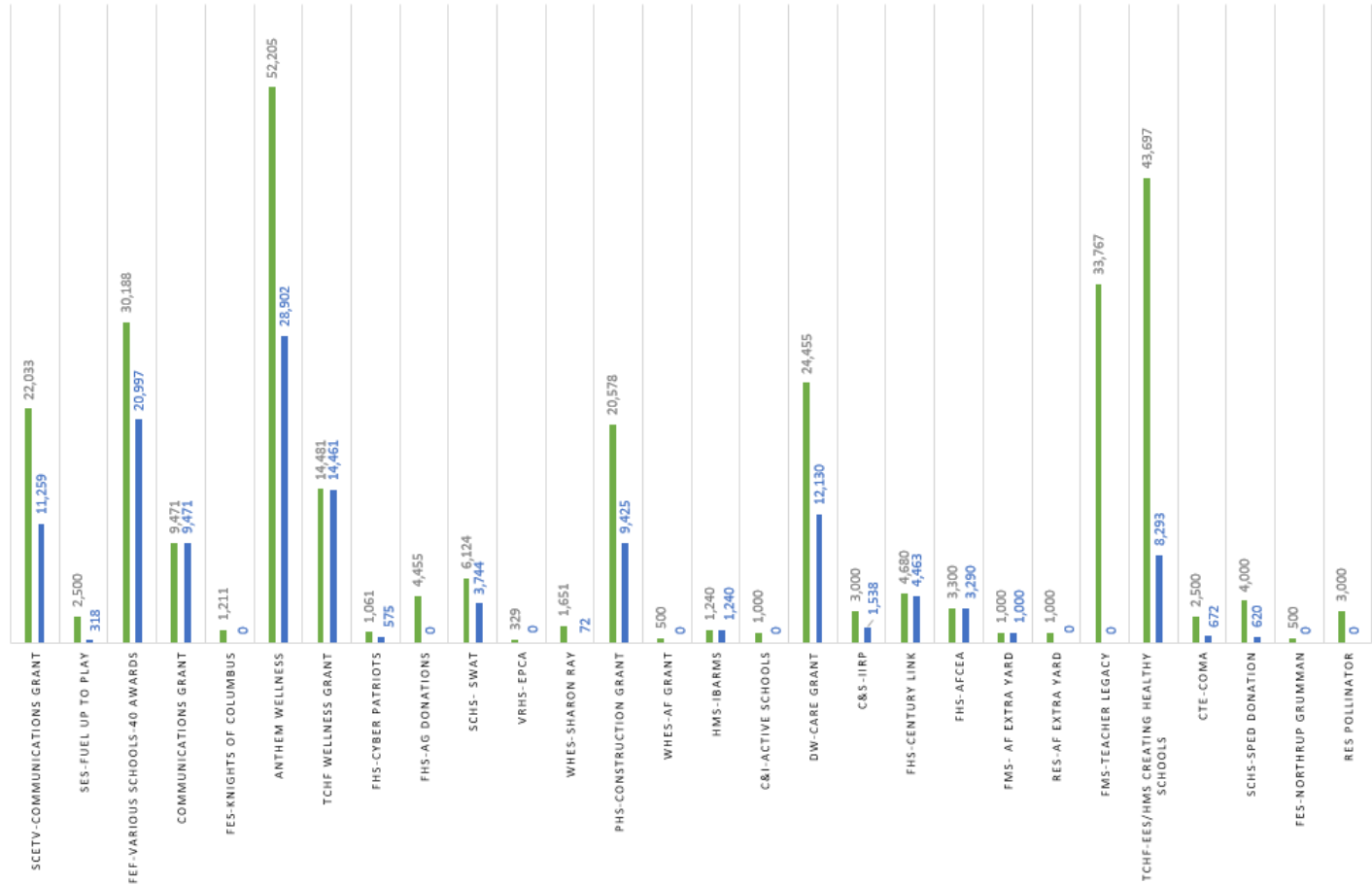


Local Grants



SIXTY- EIGHT LOCAL GRANT AWARDS OF \$293,926 AS OF 3/31/19

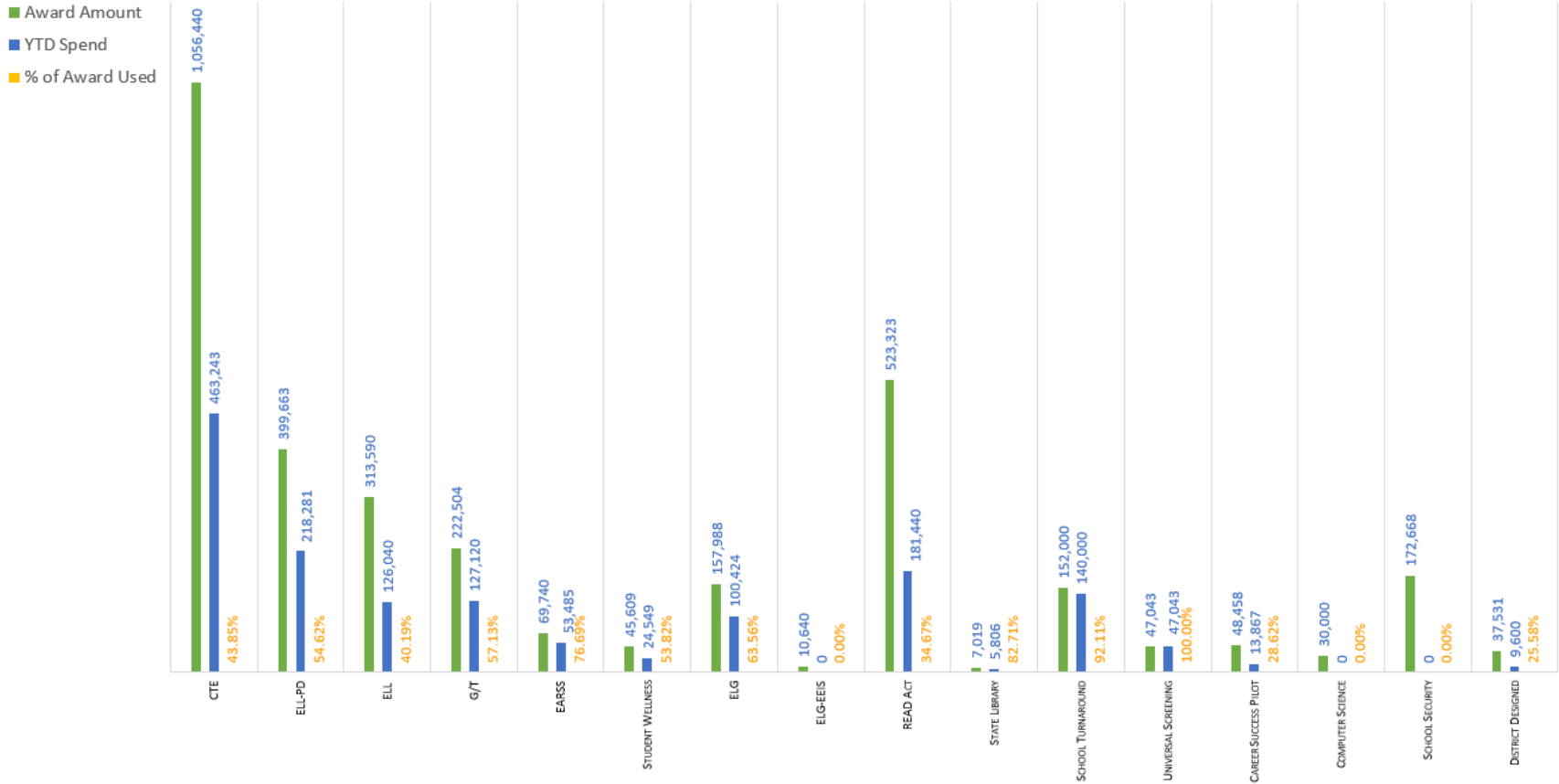
■ Award Amount
■ Amount of Award Used



State Grants



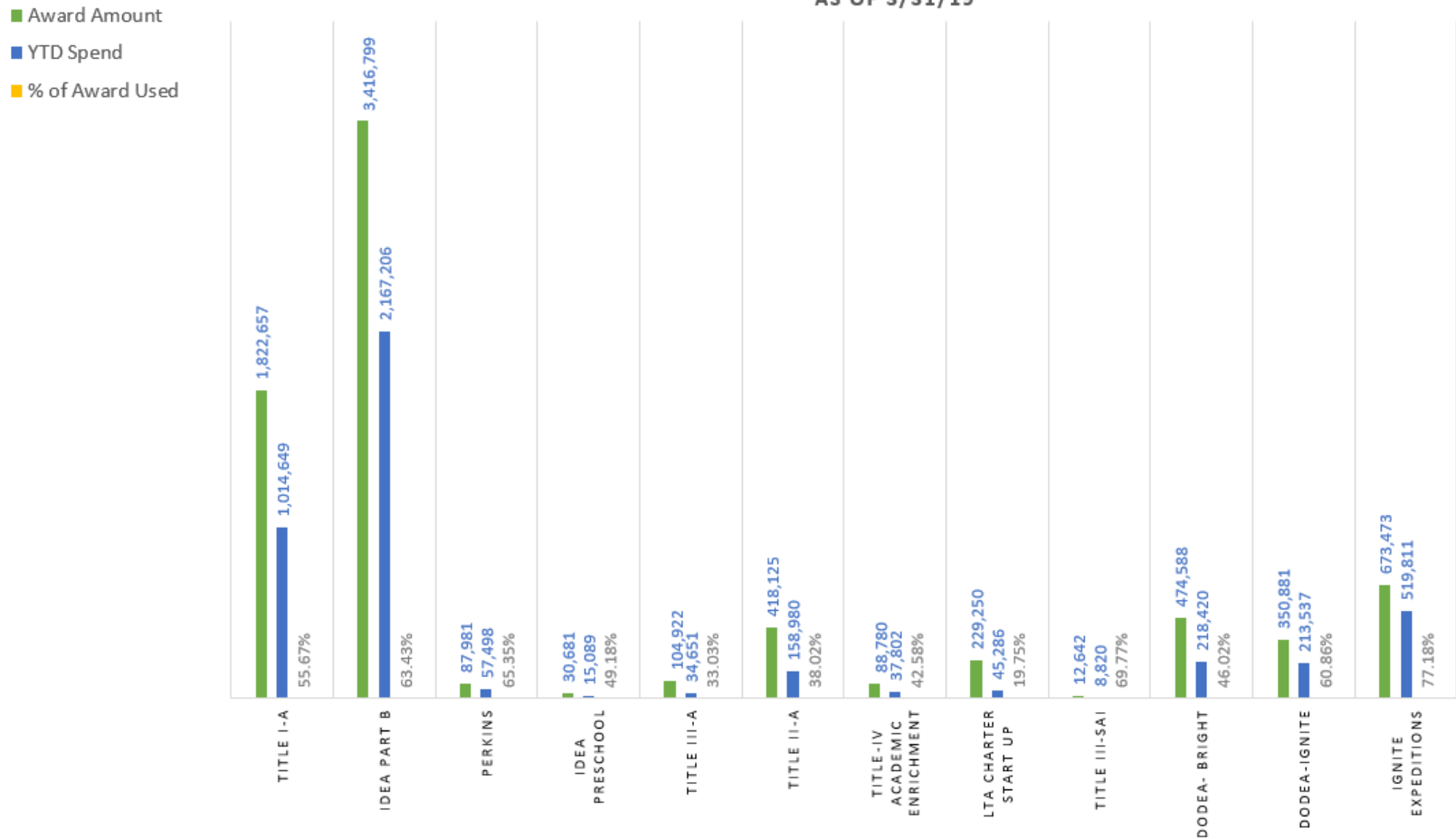
SIXTEEN STATE GRANT AWARDS OF \$3,294,215
AS OF 3/31/19



Federal Grants



TWELVE FEDERAL GRANT AWARDS OF \$7,710,780
AS OF 3/31/19



Additionally



IN MARCH, THE DISTRICT WAS AWARDED A \$30,000 COMPUTER SCIENCE GRANT FROM THE COLORADO DEPARTMENT OF EDUCATION

THESE FUNDS WILL BE USED TO SUPPORT PROFESSIONAL DEVELOPMENT IN COMPUTER SCIENCE FOR DISTRICT STAFF

WE ALSO JUST APPLIED FOR A SECOND ROUND OF THIS GRANT IN THE AMOUNT OF \$16,500, WHICH HAS BEEN RECOMMENDED FOR FUNDING BY CDE



Additionally



Remington Elementary was just awarded a grant from the Cheyenne Mountain Zoo in the amount of \$3,000

These funds will be used to rebuild the existing garden at Remington by purchasing new supplies to upgrade the garden structure and purchase seeds to restart the garden



In the Works.....



COLORADO
Department of Education



THE DISTRICT HAS JUST APPLIED FOR A SUSTAINABILITY GRANT FROM THE COLORADO DEPARTMENT OF EDUCATION, FOR THE EARLY LITERACY COHORT 2 PROGRAM FOR FY 19/20, IN THE AMOUNT OF \$45,000

THESE FUNDS WILL HELP SUSTAIN THIS PROGRAM FOR ONE ADDITIONAL YEAR, SO IT CAN SUCCESSFULLY TRANSITION TO THE GENERAL FUND

BOARD OF EDUCATION ITEM 12
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: 2019-20 Pay Schedules

ACTION/INFORMATION/DISCUSSION: Work Session Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

In November 2016, voters in the State of Colorado passed Amendment 70, known as the ‘Minimum Wage Amendment’ which placed traditionally statutory changes to Colorado’s Minimum Wage inside Colorado’s Constitution. Proponents of such measures consistently report only minimal impacts of the change – meaning what it costs to raise pay for people below the minimum hourly rate – to the new minimum rate. What goes undiscussed, is the secondary impacts of the proposed change. Rest assured, it is the secondary impacts which are more difficult (and often more costly) for businesses – public and private sector alike, to deal with

Those secondary impacts include the impact to roles that were previously safely above the minimum wage, with a certain level of spread between their pay rate and the previous minimum wage. Does that spread simply lessen or disappear altogether (i.e. ‘compression’), or does the spread maintain its relative value (‘distribution’). Amendment 70 was designed with four 90¢ per-year adjustments effective 1/1/2017, 2018, 2019 & 2020. The first two adjustments to this had little impact to D49 and was solved with a minimal amount of compression. However the 2019 and 2020 adjustments will bring significant secondary impacts.

On other schedules (Licensed, Professional/Technical, Administrative), D49 employs 1,054 persons. A new point of focus with these schedules is the spread of base pay between the Licensed Schedule and the Administrative Schedule. Prior to the conversion of the Licensed and ESP schedules from static to dynamic, the spread had been increasing. Having all schedules similarly designed, now, gives us the chance to better manage the spread in base pay more specifically, increasing transparency as a result.

RATIONALE:

As is often the case, the best answer for D49 will have to lie somewhere between the two extremes of a particular situation. Again, in the case of ESP’s, the extremes are full wage compression, or full percentage distribution.

RELEVANT DATA AND EXPECTED OUTCOMES:

District 49 currently pays 763 persons on an hourly basis. Of that group, 157 persons would be paid below the 1/1/2020 Amendment 70 Constitutionally-prescribed minimum wage of \$12.00 per hour, if District 49 were to simply make ‘normal’ annual adjustments to the ESP (Educational Support Personnel) pay schedule. Accordingly, a new schedule will also result in some compression by re-ranging each position and by making step adjustments as needed to result in a feasible overall change to the district budget.

With a focus on teacher compensation, the current proposal takes teacher base to \$37,512, when appropriately combining the scheduled base (\$37,092) with the minimum 2016-3B payout (\$420).

Administrative base projects to grow less (by percentage) than the other schedules’ base pay to maintain an acceptable spread between the schedules noted in the last few years.

INNOVATION AND INTELLIGENT RISK:

Pursuing a ‘somewhere in the middle’ solution will require intentional, strategic decisioning, innovation, and no small amount of bravery and tact for the adjustments that will be necessary to both accommodate the change and continue to react to ever-increasing needs of our student and parent customers.

Changes to pay schedules, especially changes that effect individual employees and/or distinct employee groups differently will create emotional responses – interpretations of ‘fair’ and ‘unfair’ implementation, etc.. To minimize such reactions context must be provided. Information that accompanies both discussions and results must be complete, valid, and accurate; presented in many forms and many methods to inform both decision makers as well as those impacted by the decision.

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

Culture	Inner Ring—How we treat each other	<i>Providing discussion openly from the start.</i>
	Outer Ring—How we treat our work	<i>Recognizing and remembering the vision and mission of District 49, and keeping those as primary influences to the deliberations and the eventual decisions.</i>
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	<i>Providing open discussion with measures of costs and benefits, both monetarily and in measures of service and capacity.</i>
	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>	

BUDGET IMPACT: There will be a budget impact in the coming two years that will either be mitigated through innovation and strategic decisioning or by simple mathematics of supply and demand.

AMOUNT BUDGETED: ~\$69.0mm in 2018/19

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Bring proposed schedules for action at the May 9, 2019 regular meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 17, 2019

El Paso County School District 49
Compensation Schedule Summary
2019/20 Proposal



2019/20 Proposal		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		Proposed	Proposed	Proposed Results		February 2019	
		Actual	Actual	Actual	Actual	Actual	Proposed		\$ Change	% Change	(with correspond \$)		Employee	All Emps,
		Base	Base	Base	Base	Base	Base		in Base	in Base	<u>returning full-year, full-time</u>		Distribution	Avg. Chg
											Avg. Chg. Min. Chg			
Licensed <i>(Teachers + Teacher-based positions)</i>		33,000	33,500	33,500	33,500	35,688	37,092	(1)	1,404	3.9%		3.99%	923	3.87%
	yr-to-yr chg	-	500	-	-	2,188	1,404	3.9%				\$1,897	\$1,404	
	14/15-curr chg	-	500	500	500	2,688	4,092	2.4% CAGR						
	All-In Base					36,000	37,512	(1)	1,512	4.2%				
ESP <i>(FT hours @ min wage)</i> <i>(Educational Support Personnel)</i> <i>(Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact)</i>		17,950	18,262	19,344	21,216	23,130	25,002		1,872	8.1%	(2)	4.79%	763	4.79%
							1,872	8.1%				\$888	\$500	
							7,051	6.9% CAGR						
Prof/Tech <i>(Professional/Technical)</i>		40,000	40,600	40,600	41,200	42,396	43,896		1,500	3.5%		3.57%	45	3.57%
		-	600	-	600		1,500	3.5%				\$2,262	\$1,500	
		-	600	600	1,200		3,896	1.9% CAGR						
Administrative		62,750	63,850	64,500	65,000	65,600	68,004		2,404	3.7%		3.22%	86	3.22%
	yr-to-yr chg	-	1,100	650	500	600	2,404	3.7%				\$3,067	\$2,428	
	14/15-curr chg	-	1,100	1,750	2,250	2,850	5,254	1.6% CAGR						
Admin-Lic Spread		29,750	30,350	31,000	31,500	29,912	30,912		1,000				1,817	4.22%
Spread as % of Lic		90.2%	90.6%	92.5%	94.0%	83.8%	83.3%		-0.5%					

(1) In 2019/20, published licensed base includes the minimum (\$420) from the self-directed portion ('the 90') of the 5-5-90 plan

Scheduled Base @	37,092.00	+	MLO Base @	420.00	=	37,512.00	Total

(2) Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact

El Paso County Colorado School District 49

\$1,404	LicShed1920						result from targeted percentage growths				Assumes \$1,400 growth in base in 19/20				
trgt base Δ	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC	avg. sal		
\$0													53,682.78		
1	37,092	37,488	37,884	38,292	38,688	39,888	40,488	41,100	41,688	42,288	42,888	45,684			
2	37,428	37,776	38,436	39,012	39,576	40,668	41,088	41,916	42,576	43,416	44,124	46,476			
3	37,764	38,064	38,988	39,720	40,452	41,436	41,676	42,732	43,464	44,532	45,360	47,232			
4	38,172	38,484	39,468	40,212	40,956	41,964	42,180	43,248	44,004	45,048	45,912	47,772			
5	38,568	38,892	39,948	40,692	41,460	42,456	42,684	43,764	44,520	45,564	46,428	48,312			
6	39,036	39,384	40,440	41,184	41,952	42,972	43,188	44,280	45,036	46,092	46,920	48,804			
7	39,504	39,864	40,920	41,664	42,444	43,476	43,692	44,796	45,552	46,584	47,412	49,284			
8	39,984	40,356	41,424	42,156	42,948	43,992	44,208	45,336	46,080	47,100	47,916	49,776			
9	40,464	40,836	41,904	42,636	43,452	44,496	44,724	45,840	46,596	47,604	48,408	50,268			
10	41,016	41,412	42,480	43,212	44,028	45,084	45,300	46,416	47,160	48,180	48,996	50,844			
11	41,556	41,976	43,044	43,788	44,604	45,660	45,876	46,980	47,724	48,756	49,572	51,408			
12	42,120	42,540	43,620	44,352	45,192	46,260	46,464	47,568	48,300	49,332	50,148	51,984			
13	42,672	43,104	44,184	44,916	45,768	46,824	47,040	48,144	48,888	49,908	50,724	52,548			
14	43,224	43,680	44,760	45,480	46,356	47,400	47,616	48,720	49,476	50,496	51,312	53,112			
15	43,776	44,244	45,324	46,044	46,932	47,964	48,192	49,296	50,052	51,072	51,888	53,676			
16	44,340	44,820	45,888	46,620	47,508	48,552	48,780	49,884	50,640	51,648	52,464	54,252			
17	44,892	45,384	46,452	47,184	48,084	49,140	49,356	50,460	51,216	52,224	53,028	54,828			
18	45,312	45,864	47,028	47,760	48,672	49,728	49,956	51,048	51,792	52,800	53,616	55,392			
19	45,732	46,392	47,592	48,324	49,260	50,304	50,520	51,624	52,368	53,376	54,192	55,956			
20	45,996	46,896	48,156	48,900	49,848	50,880	51,108	52,200	52,956	53,964	54,768	56,544			
21	46,248	47,388	48,744	49,464	50,424	51,456	51,684	52,776	53,532	54,540	55,344	57,108			
22	46,404	47,712	49,344	50,064	51,036	52,068	52,296	53,400	54,144	55,152	55,944	57,708			
23	46,560	48,036	49,932	50,664	51,636	52,680	52,896	54,000	54,744	55,764	56,568	58,296			
24	46,656	48,216	50,364	51,264	52,248	53,292	53,520	54,612	55,368	56,376	57,204	58,824			
25	46,740	48,384	50,784	51,864	52,848	53,904	54,120	55,224	55,968	56,976	57,780	59,340			
26	46,740	48,564	51,204	52,272	53,460	54,516	54,732	55,836	56,580	57,588	58,392	60,024			
27	46,740	48,732	51,612	52,704	54,072	55,116	55,332	56,436	57,192	58,200	58,992	60,696			
28	46,740	48,828	51,876	53,040	54,696	55,740	55,932	57,048	57,816	58,812	59,604	61,380			
29	46,740	48,912	52,128	53,364	55,296	56,340	56,556	57,660	58,428	59,412	60,204	61,920			
30	46,740	49,008	52,380	53,688	55,920	56,964	57,180	58,284	59,064	60,048	60,840	62,520			
31	46,740	49,092	52,632	54,012	56,532	57,576	57,792	58,896	59,640	60,648	61,440	63,120			
32	46,740	49,188	52,908	54,348	57,144	58,188	58,416	59,508	60,252	61,332	62,220	63,720			
33	46,740	49,272	53,172	54,684	57,756	58,800	59,016	60,120	60,864	61,968	62,868	64,320			
34	46,740	49,272	53,340	54,936	58,176	59,316	59,532	60,732	61,488	62,616	63,576	65,028			
35	46,740	49,272	53,508	55,176	58,620	59,832	60,036	61,344	62,100	63,192	64,092	65,712			
36	46,740	49,272	53,508	55,356	59,052	60,348	60,552	61,860	62,712	63,804	64,704	66,408			
37	46,740	49,272	53,508	55,524	59,484	60,852	61,068	62,364	63,312	64,416	65,304	66,924			
38	46,740	49,272	53,508	55,704	59,916	61,368	61,584	62,880	63,840	64,932	65,844	67,428			
39	46,740	49,272	53,508	55,872	60,336	61,884	62,088	63,384	64,356	65,436	66,348	67,920			
40	46,740	49,272	53,508	56,052	60,756	62,292	62,496	63,960	64,920	66,012	66,912	68,472			
41	46,740	49,272	53,508	56,220	61,164	62,688	62,904	64,524	65,472	66,564	67,464	69,024			
42	46,740	49,272	53,508	56,220	61,416	63,024	63,240	65,100	66,048	67,140	68,040	69,588			
43	46,740	49,272	53,508	56,220	61,656	63,348	63,564	65,664	66,612	67,704	68,604	70,152			
44	46,740	49,272	53,508	56,220	61,836	63,516	63,732	65,832	66,864	68,004	68,940	70,560			
45	46,740	49,272	53,508	56,220	62,004	63,684	63,888	66,000	67,116	68,292	69,264	70,956			
46	46,740	49,272	53,508	56,220	62,004	63,852	64,056	66,168	67,368	68,592	69,600	71,280			
47	46,740	49,272	53,508	56,220	62,004	64,020	64,224	66,336	67,620	68,880	69,936	71,604			
48	46,740	49,272	53,508	56,220	62,004	64,188	64,392	66,504	67,788	69,096	70,188	71,904			
49	46,740	49,272	53,508	56,220	62,004	64,344	64,560	66,672	67,944	69,300	70,440	72,204			
50	46,740	49,272	53,508	56,220	62,004	64,344	64,560	66,840	68,112	69,516	70,692	72,528			
51	46,740	49,272	53,508	56,220	62,004	64,344	64,560	66,996	68,280	69,720	70,944	72,840			
52	46,740	49,272	53,508	56,220	62,004	64,344	64,560	66,996	68,280	69,924	71,196	73,164			
53	46,740	49,272	53,508	56,220	62,004	64,344	64,560	66,996	68,280	70,128	71,436	73,476			
54	46,740	49,272	53,508	56,220	62,004	64,344	64,560	66,996	68,280	70,128	71,436	73,668			
55	46,740	49,272	53,508	56,220	62,004	64,344	64,560	66,996	68,280	70,128	71,436	73,860			
56	46,740	49,272	53,508	56,220	62,004	64,344	64,560	66,996	68,280	70,128	71,436	73,860			

For Career Path Planning, each cell on this schedule should be base-adjusted by ~ \$600 for every additional out year sought

El Paso County Colorado School District 49

\$ Step Changes on current schedule

499.77	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
0.93%												
1												
2	336	288	552	720	888	780	600	816	888	1,128	1,236	792
3	336	288	552	708	876	768	588	816	888	1,116	1,236	756
4	408	420	480	492	504	528	504	516	540	516	552	540
5	396	408	480	480	504	492	504	516	516	516	516	540
6	468	492	492	492	492	516	504	516	516	528	492	492
7	468	480	480	480	492	504	504	516	516	492	492	480
8	480	492	504	492	504	516	516	540	528	516	504	492
9	480	480	480	480	504	504	516	504	516	504	492	492
10	552	576	576	576	576	588	576	576	564	576	588	576
11	540	564	564	576	576	576	576	564	564	576	576	564
12	564	564	576	564	588	600	588	588	576	576	576	576
13	552	564	564	564	576	564	576	576	588	576	576	564
14	552	576	576	564	588	576	576	576	588	588	588	564
15	552	564	564	564	576	564	576	576	576	576	576	564
16	564	576	564	576	576	588	588	588	588	576	576	576
17	552	564	564	564	576	588	576	576	576	576	564	576
18	420	480	576	576	588	588	600	588	576	576	588	564
19	420	528	564	564	588	576	564	576	576	576	576	564
20	264	504	564	576	588	576	588	576	588	588	576	588
21	252	492	588	564	576	576	576	576	576	576	576	564
22	156	324	600	600	612	612	612	624	612	612	600	600
23	156	324	588	600	600	612	600	600	600	612	624	588
24	96	180	432	600	612	612	624	612	624	612	636	528
25	84	168	420	600	600	612	600	612	600	600	576	516
26	-	180	420	408	612	612	612	612	612	612	612	684
27	-	168	408	432	612	600	600	600	612	612	600	672
28	-	96	264	336	624	624	600	612	624	612	612	684
29	-	84	252	324	600	600	624	612	612	600	600	540
30	-	96	252	324	624	624	624	624	636	636	636	600
31	-	84	252	324	612	612	612	612	576	600	600	600
32	-	96	276	336	612	612	624	612	612	684	780	600
33	-	84	264	336	612	612	600	612	612	636	648	600
34	-	-	168	252	420	516	516	612	624	648	708	708
35	-	-	168	240	444	516	504	612	612	576	516	684
36	-	-	-	180	432	516	516	516	612	612	612	696
37	-	-	-	168	432	504	516	504	600	612	600	516
38	-	-	-	180	432	516	516	516	528	516	540	504
39	-	-	-	168	420	516	504	504	516	504	504	492
40	-	-	-	180	420	408	408	576	564	576	564	552
41	-	-	-	168	408	396	408	564	552	552	552	552
42	-	-	-	-	252	336	336	576	576	576	576	564
43	-	-	-	-	240	324	324	564	564	564	564	564
44	-	-	-	-	180	168	168	168	252	300	336	408
45	-	-	-	-	168	168	156	168	252	288	324	396
46	-	-	-	-	-	168	168	168	252	300	336	324
47	-	-	-	-	-	168	168	168	252	288	336	324
48	-	-	-	-	-	168	168	168	168	216	252	300
49	-	-	-	-	-	156	168	168	156	204	252	300
50	-	-	-	-	-	-	-	168	168	216	252	324
51	-	-	-	-	-	-	-	156	168	204	252	312
52	-	-	-	-	-	-	-	-	-	204	252	324
53	-	-	-	-	-	-	-	-	-	204	240	312
54	-	-	-	-	-	-	-	-	-	-	-	192
55	-	-	-	-	-	-	-	-	-	-	-	192
56	-	-	-	-	-	-	-	-	-	-	-	-

For Career Path Planning, each cell on this schedule should be base-adjusted by ~ \$600 for every additional out year sought

El Paso County Colorado School District 49

\$ Change across Lanes on current schedule

	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1		396	396	408	396	1,200	600	612	588	600	600	2,796
2		348	660	576	564	1,092	420	828	660	840	708	2,352
3		300	924	732	732	984	240	1,056	732	1,068	828	1,872
4		312	984	744	744	1,008	216	1,068	756	1,044	864	1,860
5		324	1,056	744	768	996	228	1,080	756	1,044	864	1,884
6		348	1,056	744	768	1,020	216	1,092	756	1,056	828	1,884
7		360	1,056	744	780	1,032	216	1,104	756	1,032	828	1,872
8		372	1,068	732	792	1,044	216	1,128	744	1,020	816	1,860
9		372	1,068	732	816	1,044	228	1,116	756	1,008	804	1,860
10		396	1,068	732	816	1,056	216	1,116	744	1,020	816	1,848
11		420	1,068	744	816	1,056	216	1,104	744	1,032	816	1,836
12		420	1,080	732	840	1,068	204	1,104	732	1,032	816	1,836
13		432	1,080	732	852	1,056	216	1,104	744	1,020	816	1,824
14		456	1,080	720	876	1,044	216	1,104	756	1,020	816	1,800
15		468	1,080	720	888	1,032	228	1,104	756	1,020	816	1,788
16		480	1,068	732	888	1,044	228	1,104	756	1,008	816	1,788
17		492	1,068	732	900	1,056	216	1,104	756	1,008	804	1,800
18		552	1,164	732	912	1,056	228	1,092	744	1,008	816	1,776
19		660	1,200	732	936	1,044	216	1,104	744	1,008	816	1,764
20		900	1,260	744	948	1,032	228	1,092	756	1,008	804	1,776
21		1,140	1,356	720	960	1,032	228	1,092	756	1,008	804	1,764
22		1,308	1,632	720	972	1,032	228	1,104	744	1,008	792	1,764
23		1,476	1,896	732	972	1,044	216	1,104	744	1,020	804	1,728
24		1,560	2,148	900	984	1,044	228	1,092	756	1,008	828	1,620
25		1,644	2,400	1,080	984	1,056	216	1,104	744	1,008	804	1,560
26		1,824	2,640	1,068	1,188	1,056	216	1,104	744	1,008	804	1,632
27		1,992	2,880	1,092	1,368	1,044	216	1,104	756	1,008	792	1,704
28		2,088	3,048	1,164	1,656	1,044	192	1,116	768	996	792	1,776
29		2,172	3,216	1,236	1,932	1,044	216	1,104	768	984	792	1,716
30		2,268	3,372	1,308	2,232	1,044	216	1,104	780	984	792	1,680
31		2,352	3,540	1,380	2,520	1,044	216	1,104	744	1,008	792	1,680
32		2,448	3,720	1,440	2,796	1,044	228	1,092	744	1,080	888	1,500
33		2,532	3,900	1,512	3,072	1,044	216	1,104	744	1,104	900	1,452
34		2,532	4,068	1,596	3,240	1,140	216	1,200	756	1,128	960	1,452
35		2,532	4,236	1,668	3,444	1,212	204	1,308	756	1,092	900	1,620
36		2,532	4,236	1,848	3,696	1,296	204	1,308	852	1,092	900	1,704
37		2,532	4,236	2,016	3,960	1,368	216	1,296	948	1,104	888	1,620
38		2,532	4,236	2,196	4,212	1,452	216	1,296	960	1,092	912	1,584
39		2,532	4,236	2,364	4,464	1,548	204	1,296	972	1,080	912	1,572
40		2,532	4,236	2,544	4,704	1,536	204	1,464	960	1,092	900	1,560
41		2,532	4,236	2,712	4,944	1,524	216	1,620	948	1,092	900	1,560
42		2,532	4,236	2,712	5,196	1,608	216	1,860	948	1,092	900	1,548
43		2,532	4,236	2,712	5,436	1,692	216	2,100	948	1,092	900	1,548
44		2,532	4,236	2,712	5,616	1,680	216	2,100	1,032	1,140	936	1,620
45		2,532	4,236	2,712	5,784	1,680	204	2,112	1,116	1,176	972	1,692
46		2,532	4,236	2,712	5,784	1,848	204	2,112	1,200	1,224	1,008	1,680
47		2,532	4,236	2,712	5,784	2,016	204	2,112	1,284	1,260	1,056	1,668
48		2,532	4,236	2,712	5,784	2,184	204	2,112	1,284	1,308	1,092	1,716
49		2,532	4,236	2,712	5,784	2,340	216	2,112	1,272	1,356	1,140	1,764
50		2,532	4,236	2,712	5,784	2,340	216	2,280	1,272	1,404	1,176	1,836
51		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,440	1,224	1,896
52		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,644	1,272	1,968
53		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,848	1,308	2,040
54		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,848	1,308	2,232
55		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,848	1,308	2,424
56		2,532	4,236	2,712	5,784	2,340	216	2,436	1,284	1,848	1,308	2,424

For Career Path Planning, each cell on this schedule should be base-adjusted by ~ \$600 for every additional out year sought

El Paso County Colorado School District 49

LicShed + Step Change \$

	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
	0	0	0	0	0	0	0	0	0	0	0	0
1												
2	1,740	1,692	1,956	2,124	2,292	2,184	2,004	2,220	2,292	2,532	2,640	2,196
3	1,740	1,692	1,956	2,112	2,280	2,172	1,992	2,220	2,292	2,520	2,640	2,160
4	1,812	1,824	1,884	1,896	1,908	1,932	1,908	1,920	1,944	1,920	1,956	1,944
5	1,800	1,812	1,884	1,884	1,908	1,896	1,908	1,920	1,920	1,920	1,920	1,944
6	1,872	1,896	1,896	1,896	1,896	1,920	1,908	1,920	1,920	1,932	1,896	1,896
7	1,872	1,884	1,884	1,884	1,896	1,908	1,908	1,920	1,920	1,896	1,896	1,884
8	1,884	1,896	1,908	1,896	1,908	1,920	1,920	1,944	1,932	1,920	1,908	1,896
9	1,884	1,884	1,884	1,884	1,908	1,908	1,920	1,908	1,920	1,908	1,896	1,896
10	1,956	1,980	1,980	1,980	1,980	1,992	1,980	1,980	1,968	1,980	1,992	1,980
11	1,944	1,968	1,968	1,980	1,980	1,980	1,980	1,968	1,968	1,980	1,980	1,968
12	1,968	1,968	1,980	1,968	1,992	2,004	1,992	1,992	1,980	1,980	1,980	1,980
13	1,956	1,968	1,968	1,968	1,980	1,968	1,980	1,980	1,992	1,980	1,980	1,968
14	1,956	1,980	1,980	1,968	1,992	1,980	1,980	1,980	1,992	1,992	1,992	1,968
15	1,956	1,968	1,968	1,968	1,980	1,968	1,980	1,980	1,980	1,980	1,980	1,968
16	1,968	1,980	1,968	1,980	1,980	1,992	1,992	1,992	1,992	1,980	1,980	1,980
17	1,956	1,968	1,968	1,968	1,980	1,992	1,980	1,980	1,980	1,980	1,968	1,980
18	1,824	1,884	1,980	1,980	1,992	1,992	2,004	1,992	1,980	1,980	1,992	1,968
19	1,824	1,932	1,968	1,968	1,992	1,980	1,968	1,980	1,980	1,980	1,980	1,968
20	1,668	1,908	1,968	1,980	1,992	1,980	1,992	1,980	1,992	1,992	1,980	1,992
21	1,656	1,896	1,992	1,968	1,980	1,980	1,980	1,980	1,980	1,980	1,980	1,968
22	1,560	1,728	2,004	2,004	2,016	2,016	2,016	2,028	2,016	2,016	2,004	2,004
23	1,560	1,728	1,992	2,004	2,004	2,016	2,004	2,004	2,004	2,016	2,028	1,992
24	1,500	1,584	1,836	2,004	2,016	2,016	2,028	2,016	2,028	2,016	2,040	1,932
25	1,488	1,572	1,824	2,004	2,004	2,016	2,004	2,016	2,004	2,004	1,980	1,920
26	1,404	1,584	1,824	1,812	2,016	2,016	2,016	2,016	2,016	2,016	2,016	2,088
27	1,404	1,572	1,812	1,836	2,016	2,004	2,004	2,004	2,016	2,016	2,004	2,076
28	1,404	1,500	1,668	1,740	2,028	2,028	2,004	2,016	2,028	2,016	2,016	2,088
29	1,404	1,488	1,656	1,728	2,004	2,004	2,028	2,016	2,016	2,004	2,004	1,944
30	1,404	1,500	1,656	1,728	2,028	2,028	2,028	2,028	2,040	2,040	2,040	2,004
31	1,404	1,488	1,656	1,728	2,016	2,016	2,016	2,016	1,980	2,004	2,004	2,004
32	1,404	1,500	1,680	1,740	2,016	2,016	2,028	2,016	2,016	2,088	2,184	2,004
33	1,404	1,488	1,668	1,740	2,016	2,016	2,004	2,016	2,016	2,040	2,052	2,004
34	1,404	1,404	1,572	1,656	1,824	1,920	1,920	2,016	2,028	2,052	2,112	2,112
35	1,404	1,404	1,572	1,644	1,848	1,920	1,908	2,016	2,016	1,980	1,920	2,088
36	1,404	1,404	1,404	1,584	1,836	1,920	1,920	1,920	2,016	2,016	2,016	2,100
37	1,404	1,404	1,404	1,572	1,836	1,908	1,920	1,908	2,004	2,016	2,004	1,920
38	1,404	1,404	1,404	1,584	1,836	1,920	1,920	1,920	1,932	1,920	1,944	1,908
39	1,404	1,404	1,404	1,572	1,824	1,920	1,908	1,908	1,920	1,908	1,908	1,896
40	1,404	1,404	1,404	1,584	1,824	1,812	1,812	1,980	1,968	1,980	1,968	1,956
41	1,404	1,404	1,404	1,572	1,812	1,800	1,812	1,968	1,956	1,956	1,956	1,956
42	1,404	1,404	1,404	1,404	1,656	1,740	1,740	1,980	1,980	1,980	1,980	1,968
43	1,404	1,404	1,404	1,404	1,644	1,728	1,728	1,968	1,968	1,968	1,968	1,968
44	1,404	1,404	1,404	1,404	1,584	1,572	1,572	1,572	1,656	1,704	1,740	1,812
45	1,404	1,404	1,404	1,404	1,572	1,572	1,560	1,572	1,656	1,692	1,728	1,800
46	1,404	1,404	1,404	1,404	1,404	1,572	1,572	1,572	1,656	1,704	1,740	1,728
47	1,404	1,404	1,404	1,404	1,404	1,572	1,572	1,572	1,656	1,692	1,740	1,728
48	1,404	1,404	1,404	1,404	1,404	1,572	1,572	1,572	1,572	1,620	1,656	1,704
49	1,404	1,404	1,404	1,404	1,404	1,560	1,572	1,572	1,560	1,608	1,656	1,704
50	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,572	1,572	1,620	1,656	1,728
51	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,560	1,572	1,608	1,656	1,716
52	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,608	1,656	1,728
53	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,608	1,644	1,716
54	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,596
55	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,596
56	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404

For Career Path Planning, each cell on this schedule should be base-adjusted by ~ \$600 for every additional out year sought

El Paso County Colorado School District 49

LicShed + Step Change %

	3.75%	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1													
2		4.88%	4.69%	5.36%	5.76%	6.15%	5.68%	5.13%	5.59%	5.69%	6.19%	6.36%	4.96%
3		4.83%	4.65%	5.28%	5.62%	5.97%	5.53%	5.02%	5.48%	5.57%	6.00%	6.18%	4.79%
4		4.98%	4.98%	5.01%	4.95%	4.89%	4.83%	4.74%	4.65%	4.62%	4.45%	4.45%	4.24%
5		4.90%	4.89%	4.95%	4.85%	4.82%	4.67%	4.68%	4.59%	4.51%	4.40%	4.31%	4.19%
6		5.04%	5.06%	4.92%	4.83%	4.73%	4.68%	4.62%	4.53%	4.45%	4.38%	4.21%	4.04%
7		4.97%	4.96%	4.83%	4.74%	4.68%	4.59%	4.57%	4.48%	4.40%	4.24%	4.17%	3.97%
8		4.94%	4.93%	4.83%	4.71%	4.65%	4.56%	4.54%	4.48%	4.38%	4.25%	4.15%	3.96%
9		4.88%	4.84%	4.71%	4.62%	4.59%	4.48%	4.49%	4.34%	4.30%	4.18%	4.08%	3.92%
10		5.01%	5.02%	4.89%	4.80%	4.71%	4.62%	4.57%	4.46%	4.35%	4.29%	4.24%	4.05%
11		4.91%	4.92%	4.79%	4.74%	4.65%	4.53%	4.51%	4.37%	4.30%	4.23%	4.16%	3.98%
12		4.90%	4.85%	4.76%	4.64%	4.61%	4.53%	4.48%	4.37%	4.27%	4.18%	4.11%	3.96%
13		4.80%	4.78%	4.66%	4.58%	4.52%	4.39%	4.39%	4.29%	4.25%	4.13%	4.06%	3.89%
14		4.74%	4.75%	4.63%	4.52%	4.49%	4.36%	4.34%	4.24%	4.20%	4.11%	4.04%	3.85%
15		4.68%	4.66%	4.54%	4.47%	4.40%	4.28%	4.28%	4.18%	4.12%	4.03%	3.97%	3.81%
16		4.64%	4.62%	4.48%	4.44%	4.35%	4.28%	4.26%	4.16%	4.09%	3.99%	3.92%	3.79%
17		4.56%	4.53%	4.42%	4.35%	4.29%	4.22%	4.18%	4.08%	4.02%	3.94%	3.85%	3.75%
18		4.19%	4.28%	4.40%	4.33%	4.27%	4.17%	4.18%	4.06%	3.97%	3.90%	3.86%	3.68%
19		4.15%	4.35%	4.31%	4.25%	4.21%	4.10%	4.05%	3.99%	3.93%	3.85%	3.79%	3.65%
20		3.76%	4.24%	4.26%	4.22%	4.16%	4.05%	4.06%	3.94%	3.91%	3.83%	3.75%	3.65%
21		3.71%	4.17%	4.26%	4.14%	4.09%	4.00%	3.98%	3.90%	3.84%	3.77%	3.71%	3.57%
22		3.48%	3.76%	4.23%	4.17%	4.11%	4.03%	4.01%	3.95%	3.87%	3.79%	3.72%	3.60%
23		3.47%	3.73%	4.16%	4.12%	4.04%	3.98%	3.94%	3.85%	3.80%	3.75%	3.72%	3.54%
24		3.32%	3.40%	3.78%	4.07%	4.01%	3.93%	3.94%	3.83%	3.80%	3.71%	3.70%	3.40%
25		3.29%	3.36%	3.73%	4.02%	3.94%	3.89%	3.85%	3.79%	3.71%	3.65%	3.55%	3.34%
26		3.10%	3.37%	3.69%	3.59%	3.92%	3.84%	3.82%	3.75%	3.69%	3.63%	3.58%	3.60%
27		3.10%	3.33%	3.64%	3.61%	3.87%	3.77%	3.76%	3.68%	3.65%	3.59%	3.52%	3.54%
28		3.10%	3.17%	3.32%	3.39%	3.85%	3.78%	3.72%	3.66%	3.64%	3.55%	3.50%	3.52%
29		3.10%	3.14%	3.28%	3.35%	3.76%	3.69%	3.72%	3.62%	3.57%	3.49%	3.44%	3.24%
30		3.10%	3.16%	3.26%	3.33%	3.76%	3.69%	3.68%	3.60%	3.58%	3.52%	3.47%	3.31%
31		3.10%	3.13%	3.25%	3.31%	3.70%	3.63%	3.61%	3.54%	3.43%	3.42%	3.37%	3.28%
32		3.10%	3.15%	3.28%	3.31%	3.66%	3.59%	3.60%	3.51%	3.46%	3.52%	3.64%	3.25%
33		3.10%	3.11%	3.24%	3.29%	3.62%	3.55%	3.52%	3.47%	3.43%	3.40%	3.37%	3.22%
34		3.10%	2.93%	3.04%	3.11%	3.24%	3.35%	3.33%	3.43%	3.41%	3.39%	3.44%	3.36%
35		3.10%	2.93%	3.03%	3.07%	3.26%	3.32%	3.28%	3.40%	3.36%	3.23%	3.09%	3.28%
36		3.10%	2.93%	2.69%	2.95%	3.21%	3.29%	3.27%	3.20%	3.32%	3.26%	3.22%	3.27%
37		3.10%	2.93%	2.69%	2.91%	3.18%	3.24%	3.25%	3.16%	3.27%	3.23%	3.17%	2.95%
38		3.10%	2.93%	2.69%	2.93%	3.16%	3.23%	3.22%	3.15%	3.12%	3.05%	3.04%	2.91%
39		3.10%	2.93%	2.69%	2.90%	3.12%	3.20%	3.17%	3.10%	3.08%	3.00%	2.96%	2.87%
40		3.10%	2.93%	2.69%	2.91%	3.10%	3.00%	2.99%	3.19%	3.13%	3.09%	3.03%	2.94%
41		3.10%	2.93%	2.69%	2.88%	3.05%	2.96%	2.97%	3.15%	3.08%	3.03%	2.99%	2.92%
42		3.10%	2.93%	2.69%	2.56%	2.77%	2.84%	2.83%	3.14%	3.09%	3.04%	3.00%	2.91%
43		3.10%	2.93%	2.69%	2.56%	2.74%	2.80%	2.79%	3.09%	3.04%	2.99%	2.95%	2.89%
44		3.10%	2.93%	2.69%	2.56%	2.63%	2.54%	2.53%	2.45%	2.54%	2.57%	2.59%	2.64%
45		3.10%	2.93%	2.69%	2.56%	2.60%	2.53%	2.50%	2.44%	2.53%	2.54%	2.56%	2.60%
46		3.10%	2.93%	2.69%	2.56%	2.32%	2.52%	2.52%	2.43%	2.52%	2.55%	2.56%	2.48%
47		3.10%	2.93%	2.69%	2.56%	2.32%	2.52%	2.51%	2.43%	2.51%	2.52%	2.55%	2.47%
48		3.10%	2.93%	2.69%	2.56%	2.32%	2.51%	2.50%	2.42%	2.37%	2.40%	2.42%	2.43%
49		3.10%	2.93%	2.69%	2.56%	2.32%	2.48%	2.50%	2.41%	2.35%	2.38%	2.41%	2.42%
50		3.10%	2.93%	2.69%	2.56%	2.32%	2.23%	2.22%	2.41%	2.36%	2.39%	2.40%	2.44%
51		3.10%	2.93%	2.69%	2.56%	2.32%	2.23%	2.22%	2.38%	2.36%	2.36%	2.39%	2.41%
52		3.10%	2.93%	2.69%	2.56%	2.32%	2.23%	2.22%	2.14%	2.10%	2.35%	2.38%	2.42%
53		3.10%	2.93%	2.69%	2.56%	2.32%	2.23%	2.22%	2.14%	2.10%	2.35%	2.36%	2.39%
54		3.10%	2.93%	2.69%	2.56%	2.32%	2.23%	2.22%	2.14%	2.10%	2.04%	2.00%	2.21%
55		3.10%	2.93%	2.69%	2.56%	2.32%	2.23%	2.22%	2.14%	2.10%	2.04%	2.00%	2.21%
56		3.10%	2.93%	2.69%	2.56%	2.32%	2.23%	2.22%	2.14%	2.10%	2.04%	2.00%	1.94%

For Career Path Planning, each cell on this schedule should be base-adjusted by ~ \$600 for every additional out year sought

El Paso County Colorado School District 49

Distribution of Current Staff - Placement for Next Year

	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC	
Red box lines indicate 25% aggregates of total licensed employee count													
1					25%		50%		75%				
2	29	1	1	1	-	12	-	-	1	-	1	-	46
3	20	2	2	1	3	9	-	-	-	-	-	1	38
4	-	-	-	-	-	-	-	-	-	-	-	1	1
5	18	1	3	2	1	10	-	-	-	-	-	-	35
6	1	-	-	-	-	-	-	-	-	-	-	-	1
7	16	3	3	2	1	11	-	2	1	-	1	2	42
8	-	-	-	-	-	-	-	-	-	-	-	-	-
9	23	4	3	4	-	17	1	-	-	-	1	-	53
10	-	-	-	-	-	-	-	-	-	-	-	-	-
11	17	1	2	3	1	15	3	-	-	1	-	-	43
12	-	-	-	-	-	-	-	-	-	-	-	-	-
13	10	3	2	2	1	25	2	1	1	-	1	2	50
14	-	-	-	-	-	-	-	-	-	-	-	-	-
15	6	1	2	2	2	20	3	4	2	1	-	-	43
16	-	-	-	-	-	-	-	-	-	-	-	-	-
17	6	2	2	2	4	23	1	3	2	2	1	3	51
18	-	-	-	-	-	-	-	-	-	-	-	-	-
19	2	-	1	2	1	15	3	1	3	1	-	2	31
20	-	-	-	-	-	-	-	-	-	-	-	-	-
21	8	1	3	1	1	19	4	3	3	2	-	4	49
22	-	-	-	-	-	-	-	-	-	-	-	-	-
23	5	2	1	1	-	11	4	4	3	1	4	-	36
24	1	-	-	-	-	-	-	-	-	-	-	-	1
25	4	5	2	4	3	25	1	7	2	3	4	3	63
26	-	-	-	-	-	-	-	-	-	-	-	1	1
27	5	5	1	-	2	22	7	3	2	1	5	1	54
28	-	-	-	-	-	-	-	-	-	-	1	-	1
29	5	1	1	-	2	11	3	3	6	2	2	3	39
30	-	-	-	-	-	-	-	-	-	-	-	-	-
31	4	4	2	3	6	22	6	1	5	1	4	5	63
32	-	-	-	-	-	-	-	-	-	-	-	1	1
33	1	1	1	2	2	7	1	2	5	-	2	1	25
34	-	-	-	-	-	-	-	-	-	-	-	-	-
35	-	-	3	1	8	4	4	2	1	1	1	1	25
36	-	-	-	-	-	-	-	-	-	-	-	-	-
37	-	-	1	-	5	4	3	3	2	-	1	-	19
38	-	-	-	-	-	-	-	-	-	-	-	-	-
39	-	1	1	1	4	1	5	2	1	2	4	4	26
40	-	-	-	-	-	-	-	-	-	-	-	2	2
41	-	-	4	-	2	3	1	4	2	3	3	2	24
42	-	-	-	-	-	-	-	-	-	-	-	-	-
43	-	-	2	1	1	2	4	1	-	1	2	1	15
44	-	-	-	-	-	-	-	-	-	-	-	1	1
45	-	-	-	1	6	2	1	2	2	1	4	5	24
46	-	-	-	-	-	-	-	-	-	-	-	-	-
47	-	-	-	-	4	1	-	-	1	1	-	-	7
48	-	-	-	-	-	-	-	-	-	-	-	-	-
49	-	-	-	-	1	-	1	-	-	1	-	-	3
50	-	-	-	-	-	-	-	-	-	-	-	-	-
51	-	-	-	-	1	-	-	-	1	1	-	1	4
52	-	-	-	-	-	-	-	-	-	-	-	-	-
53	-	-	-	-	-	-	-	-	1	-	-	-	1
54	-	-	-	-	-	-	-	-	-	-	-	-	-
55	-	-	-	-	-	-	-	-	-	-	1	-	1
56	-	-	-	-	1	1	-	-	-	-	1	-	4
	181	38	40	38	56	296	59	50	49	27	44	47	923

For Career Path Planning, each cell on this schedule should be base-adjusted by ~ \$600 for every additional out year sought

Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed percentage change to minimum wage. Every person will have at least one step adjustment, many received more than one step when the min wage change did not impact them.

Educational Support Personnel
2019-20 ESP rates - effective 7/1/2019

		Steps																				
0.97%	sub rate	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
Range	1	12.00	12.02	12.12	12.22	12.34	12.46	12.58	12.70	12.83	12.95	13.08	13.20	13.33	13.46	13.59	13.72	13.86	13.99	14.13	14.26	14.40
	2	12.01	12.23	12.59	12.71	12.84	12.96	13.09	13.21	13.34	13.47	13.60	13.73	13.87	14.00	14.14	14.27	14.41	14.56	14.69	14.83	14.97
	3	12.06	12.56	12.68	12.81	12.93	13.06	13.18	13.31	13.44	13.57	13.70	13.83	13.96	14.10	14.23	14.38	14.51	14.65	14.79	14.94	15.08
	4	12.15	12.65	12.77	12.88	13.02	13.13	13.27	13.39	13.52	13.65	13.79	13.91	14.05	14.18	14.33	14.47	14.61	14.75	14.89	15.04	15.20
	5	12.36	12.86	12.99	13.11	13.24	13.36	13.50	13.63	13.76	13.89	14.04	14.16	14.30	14.44	14.58	14.72	14.86	15.00	15.15	15.29	15.45
	6	12.79	13.29	13.42	13.55	13.69	13.81	13.95	14.09	14.22	14.36	14.50	14.64	14.78	14.92	15.07	15.21	15.36	15.51	15.66	15.81	15.97
	7	13.23	13.74	13.85	14.01	14.15	14.28	14.39	14.53	14.70	14.84	14.98	15.13	15.27	15.42	15.56	15.71	15.86	16.00	16.12	16.24	16.38
	8	13.67	14.17	14.31	14.45	14.59	14.73	14.87	15.01	15.17	15.30	15.46	15.60	15.75	15.90	16.03	16.15	16.28	16.40	16.55	16.69	16.84
	9	14.11	14.60	14.76	14.90	15.05	15.18	15.35	15.49	15.64	15.79	15.95	16.07	16.19	16.32	16.45	16.58	16.74	16.85	17.03	17.15	17.33
	10	14.54	15.03	15.19	15.32	15.48	15.63	15.78	15.93	16.04	16.16	16.31	16.44	16.57	16.71	16.87	17.01	17.16	17.30	17.46	17.62	17.80
	11	14.99	15.50	15.65	15.80	15.96	16.08	16.20	16.34	16.46	16.60	16.75	16.89	17.04	17.19	17.34	17.51	17.67	17.83	18.01	18.18	18.37
	12	15.43	15.94	16.05	16.18	16.33	16.47	16.59	16.72	16.88	17.02	17.18	17.32	17.47	17.63	17.82	17.99	18.17	18.33	18.53	18.72	18.91
	13	15.88	16.29	16.41	16.54	16.70	16.83	16.98	17.14	17.28	17.45	17.61	17.77	17.95	18.11	18.30	18.48	18.66	18.86	19.06	19.25	19.46
	14	16.23	16.66	16.81	16.92	17.10	17.23	17.38	17.57	17.73	17.88	18.08	18.23	18.43	18.62	18.81	19.00	19.21	19.39	19.59	19.80	20.04
	15	16.61	17.07	17.21	17.36	17.53	17.69	17.87	18.04	18.21	18.39	18.57	18.77	18.95	19.15	19.37	19.57	19.79	20.00	20.22	20.43	20.67
	16	16.99	17.48	17.64	17.78	17.98	18.13	18.34	18.49	18.69	18.88	19.07	19.28	19.49	19.71	19.93	20.12	20.38	20.58	20.82	21.05	21.32
	17	17.39	17.90	18.06	18.24	18.42	18.60	18.82	18.98	19.19	19.40	19.61	19.83	20.02	20.25	20.48	20.72	20.96	21.17	21.43	21.65	21.91
	18	17.84	18.31	18.50	18.67	18.87	19.05	19.27	19.47	19.67	19.87	20.11	20.33	20.56	20.81	21.04	21.23	21.50	21.71	21.98	22.23	22.49
	19	18.26	18.80	18.99	19.17	19.38	19.58	19.81	20.01	20.26	20.47	20.71	20.94	21.18	21.41	21.66	21.90	22.12	22.37	22.61	22.83	23.08
	20	18.73	19.26	19.45	19.64	19.86	20.06	20.31	20.53	20.77	21.00	21.24	21.46	21.75	21.96	22.20	22.44	22.70	22.90	23.14	23.36	23.61
	21	19.20	19.75	19.96	20.17	20.40	20.62	20.87	21.09	21.35	21.58	21.84	22.08	22.31	22.54	22.77	23.00	23.23	23.46	23.70	23.95	24.18
	22	19.69	20.23	20.45	20.69	20.93	21.15	21.39	21.60	21.86	22.10	22.35	22.57	22.81	23.03	23.26	23.52	23.75	23.99	24.22	24.47	24.71
	23	20.18	20.76	20.98	21.22	21.45	21.68	21.93	22.19	22.43	22.65	22.89	23.11	23.35	23.58	23.83	24.06	24.30	24.54	24.80	25.00	25.24
	24	20.68	21.27	21.52	21.76	21.99	22.24	22.46	22.67	22.92	23.12	23.38	23.59	23.88	24.09	24.33	24.58	24.83	25.04	25.28	25.50	25.72
	25	21.19	21.81	22.05	22.29	22.50	22.74	22.96	23.20	23.43	23.65	23.94	24.13	24.38	24.63	24.89	25.11	25.33	25.55	25.78	25.99	26.24
	26	21.69	22.33	22.56	22.79	23.02	23.22	23.47	23.67	23.90	24.14	24.39	24.61	24.85	25.07	25.29	25.52	25.73	25.97	26.15	26.35	26.58
	27	22.25	22.84	23.05	23.27	23.49	23.72	23.97	24.19	24.43	24.66	24.87	25.08	25.34	25.53	25.76	25.95	26.16	26.39	26.59	26.78	26.98
	28	22.75	23.32	23.54	23.78	24.00	24.23	24.46	24.69	24.92	25.13	25.36	25.57	25.79	26.01	26.23	26.43	26.62	26.82	27.02	27.22	27.45
	29	23.24	23.80	24.02	24.25	24.49	24.72	24.93	25.16	25.40	25.58	25.82	26.02	26.20	26.40	26.60	26.81	26.99	27.20	27.46	27.67	27.94
	30	23.73	24.27	24.51	24.73	24.96	25.17	25.39	25.62	25.84	26.03	26.25	26.34	26.54	26.76	26.95	27.16	27.40	27.62	27.90	28.14	28.40



Each returning employee is given a specific placement on this schedule due to the material change to the schedule from Amendment 70 and the limitations of the District budget that don't facilitate a full distribution of the prescribed percentage change to minimum wage. Every person will have at least one step adjustment, many received more than one step when the min wage change did not impact them.

Colorado School District 49		distribution of the prescribed percentage change to minimum wage. Every person will have at least one step adjustment, many received more than one step when the min wage change did not impact them.																Educational Support Personnel				
		CO amendment 70-2016 :					9.30 2017		10.20 9.7% 2018		11.10 8.8% 2019		12.00 8.1% 2020		2019-20 ESP rates - effective 7/1/2019							
		Steps																				
0.97%		21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41
Range	1	14.55	14.68	14.82	14.96	15.11	15.26	15.40	15.55	15.69	15.85	15.99	16.11	16.25	16.37	16.50	16.50	16.78	16.93	17.09	17.24	17.40
	2	15.12	15.28	15.41	15.57	15.70	15.87	16.01	16.13	16.26	16.39	16.52	16.67	16.80	16.94	17.11	17.26	17.42	17.58	17.74	17.92	18.09
	3	15.24	15.38	15.52	15.68	15.83	15.98	16.10	16.22	16.36	16.49	16.63	16.77	16.91	17.05	17.22	17.37	17.54	17.70	17.86	18.02	18.20
	4	15.34	15.47	15.62	15.77	15.92	16.06	16.17	16.30	16.43	16.56	16.73	16.86	17.00	17.17	17.31	17.49	17.65	17.81	17.96	18.14	18.35
	5	15.59	15.74	15.89	16.02	16.14	16.27	16.42	16.53	16.68	16.82	16.96	17.12	17.27	17.43	17.59	17.75	17.93	18.10	18.28	18.46	18.64
	6	16.09	16.21	16.35	16.48	16.62	16.76	16.90	17.06	17.20	17.35	17.52	17.68	17.85	18.03	18.19	18.38	18.56	18.75	18.94	19.13	19.35
	7	16.51	16.65	16.79	16.95	17.08	17.25	17.41	17.56	17.72	17.91	18.07	18.25	18.44	18.61	18.79	19.01	19.18	19.41	19.60	19.82	20.03
	8	16.97	17.13	17.29	17.44	17.60	17.76	17.94	18.12	18.29	18.47	18.65	18.85	19.04	19.24	19.44	19.65	19.89	20.09	20.34	20.55	20.78
	9	17.50	17.66	17.79	18.00	18.15	18.36	18.54	18.71	18.89	19.10	19.29	19.53	19.73	19.95	20.15	20.39	20.60	20.86	21.10	21.33	21.56
	10	17.97	18.16	18.32	18.51	18.68	18.90	19.08	19.30	19.48	19.70	19.91	20.14	20.36	20.59	20.83	21.07	21.30	21.54	21.77	22.03	22.27
	11	18.55	18.74	18.93	19.12	19.33	19.54	19.76	19.98	20.19	20.42	20.64	20.89	21.11	21.36	21.59	21.83	22.07	22.32	22.55	22.78	23.01
	12	19.11	19.31	19.52	19.74	19.92	20.16	20.37	20.61	20.84	21.08	21.31	21.55	21.78	22.04	22.28	22.53	22.73	22.98	23.19	23.45	23.69
	13	19.66	19.90	20.10	20.32	20.54	20.79	21.03	21.26	21.49	21.74	22.00	22.22	22.47	22.68	22.93	23.15	23.39	23.64	23.86	24.12	24.34
	14	20.24	20.51	20.73	20.97	21.16	21.42	21.64	21.89	22.14	22.39	22.62	22.87	23.09	23.33	23.56	23.81	24.03	24.28	24.53	24.75	24.99
	15	20.91	21.14	21.37	21.62	21.85	22.09	22.34	22.59	22.80	23.04	23.29	23.51	23.77	24.01	24.24	24.48	24.70	24.95	25.18	25.41	25.63
	16	21.53	21.80	22.01	22.26	22.48	22.71	22.94	23.16	23.40	23.63	23.87	24.10	24.36	24.62	24.82	25.10	25.31	25.54	25.75	25.98	26.21
	17	22.15	22.40	22.63	22.86	23.10	23.34	23.57	23.82	24.05	24.29	24.50	24.76	24.98	25.21	25.44	25.66	25.88	26.10	26.31	26.51	26.72
	18	22.69	22.95	23.17	23.41	23.62	23.89	24.11	24.35	24.57	24.84	25.06	25.32	25.56	25.77	26.04	26.22	26.45	26.67	26.87	27.07	27.26
	19	23.31	23.55	23.79	24.04	24.26	24.52	24.74	24.97	25.20	25.42	25.64	25.85	26.07	26.28	26.49	26.73	26.91	27.11	27.36	27.66	27.88
	20	23.85	24.08	24.32	24.56	24.79	25.02	25.27	25.49	25.71	25.94	26.18	26.42	26.63	26.85	27.04	27.25	27.48	27.74	28.00	28.27	28.54
	21	24.42	24.67	24.90	25.14	25.38	25.61	25.83	26.06	26.27	26.48	26.69	26.89	27.09	27.29	27.55	27.82	28.09	28.37	28.64	28.91	29.19
	22	24.94	25.19	25.43	25.65	25.87	26.09	26.30	26.52	26.70	26.93	27.12	27.37	27.63	27.89	28.17	28.43	28.69	28.99	29.25	29.53	29.81
	23	25.46	25.69	25.91	26.12	26.33	26.55	26.75	27.00	27.18	27.42	27.69	27.98	28.22	28.49	28.77	29.04	29.31	29.60	29.88	30.17	30.45
	24	25.93	26.14	26.38	26.64	26.83	27.05	27.24	27.49	27.73	28.01	28.28	28.55	28.83	29.12	29.39	29.68	29.96	30.25	30.54	30.84	31.13
	25	26.47	26.68	26.88	27.08	27.28	27.52	27.77	28.04	28.31	28.58	28.86	29.14	29.42	29.72	29.99	30.28	30.57	30.87	31.17	31.47	31.77
	26	26.80	27.01	27.21	27.44	27.70	27.96	28.21	28.50	28.75	29.05	29.30	29.59	29.87	30.15	30.43	30.73	31.01	31.31	31.60	31.91	32.21
	27	27.19	27.43	27.68	27.93	28.19	28.46	28.73	29.01	29.28	29.56	29.84	30.12	30.40	30.67	30.97	31.26	31.54	31.84	32.14	32.44	32.75
	28	27.72	27.97	28.23	28.48	28.76	29.02	29.29	29.58	29.85	30.13	30.42	30.70	30.99	31.29	31.57	31.87	32.17	32.47	32.78	33.09	33.41
	29	28.20	28.45	28.72	29.00	29.26	29.54	29.80	30.08	30.36	30.65	30.93	31.22	31.53	31.82	32.12	32.42	32.72	33.03	33.34	33.66	33.96
	30	28.66	28.92	29.18	29.45	29.73	30.01	30.27	30.55	30.83	31.12	31.39	31.68	31.99	32.29	32.57	32.87	33.17	33.48	33.79	34.12	34.43

El Paso County School District 49
Professional / Technical Salary Schedule
2019/20



2018/19: **Full Year Schedule Roles:**

examples at midpoint of each category

Range 1	Full Year	42,396.00	62,396.00	500.00	40	1,500.00
				1.18%	steps	
		steps result		0.80%	lowest	
		20	52,396.00	0.95%	mid	
Range 2	Full Year	47,700.00	73,000.00	575.00	44	1,596.00
				1.21%	highest	
		steps result		0.79%	lowest	
		22	60,350.00	0.95%	mid	
Range 3	Full Year	53,100.00	84,300.00	650.00	48	1,800.00
				1.22%	highest	
		steps result		0.77%	lowest	
		24	68,700.00	0.95%	mid	
Range 4	Full Year	58,404.00	96,104.00	725.00	52	2,004.00
				1.24%	highest	
		steps result		0.75%	lowest	
		26	77,254.00	0.94%	mid	

2019/20 Proposed

+ 3.65% (\$1,500.00) to base

step value plus 1 step

Full Year	43,896.00	64,056.00	504.00	40	1,500.00
			1.15%	steps	
		steps result		0.79%	lowest
		21	53,976.00	0.93%	mid
			3.02% chg		
			1,580.00 \$ chg		
Full Year	49,296.00	74,640.00	576.00	44	1,596.00
			1.17%	highest	
		steps result		0.77%	lowest
		23	61,968.00	0.93%	mid
			2.68% chg		
			1,618.00 \$ chg		
Full Year	54,900.00	86,004.00	648.00	48	1,800.00
			1.18%	highest	
		steps result		0.75%	lowest
		25	70,452.00	0.92%	mid
			2.55% chg		
			1,752.00 \$ chg		
Full Year	60,408.00	97,848.00	720.00	52	2,004.00
			1.19%	highest	
		steps result		0.74%	lowest
		27	79,128.00	0.91%	mid
			2.43% chg		
			1,874.00 \$ chg		

For Career Path Planning, each step should be supplemented by a change in base of ~ \$600 for every out year

El Paso County School District 49
Professional / Technical Salary Schedule
2019/20



2019/20 Proposed

+ 3.53% (1,152.00) to base
step value plus 1 step

		2018/19: 200 Day Schedule Roles:				2019/20 Proposed			
		examples at midpoint of each category							
		<u>200 discount</u>							
Range 1		32,616.00	52,616.00	500.00	40	33,768.00	49,128.00	384.00	40
				1.53%	steps			1.14%	steps
	steps result			0.95%	lowest			0.78%	lowest
200 day		20	42,616.00	1.17%	mid	21	41,448.00	0.93%	mid
Range 2		36,696.00	61,996.00	575.00	44	37,920.00	57,456.00	444.00	44
				1.57%	highest			1.17%	highest
	steps result			0.93%	lowest			0.77%	lowest
200 day		22	49,346.00	1.17%	mid	23	47,688.00	0.93%	mid
Range 3		40,848.00	72,048.00	650.00	48	42,228.00	66,420.00	504.00	48
				1.59%	highest			1.19%	highest
	steps result			0.90%	lowest			0.76%	lowest
200 day		24	56,448.00	1.15%	mid	25	54,324.00	0.93%	mid
Range 4		44,928.00	82,628.00	725.00	52	46,464.00	75,168.00	552.00	52
				1.61%	highest			1.19%	highest
	steps result			0.88%	lowest			0.73%	lowest
200 day		26	63,778.00	1.14%	mid	27	60,816.00	0.91%	mid

For Career Path Planning, each step should be supplemented by a change in base of ~ \$400 for every out year

El Paso County Colorado School District 49
Administrative Salary Schedule - 2019/20



	Role Factor	Ed Cert	Step	Base	Days	Est. Per Diem (\$1.00 Rounded)	Formulaic Boundaries	
							Low	High
Chief Education Officer	1.991			68,004.00	260		137,040.00	168,732.00
Chief Business Ofc./Chief Operations Ofc.	1.852			68,004.00	260		127,680.00	159,432.00
Innovation Leader/Asst. Sup.	1.746			68,004.00	260		120,360.00	152,052.00
Executive Director / Education Officer	1.520			68,004.00	260		104,700.00	129,192.00
Director	1.440			68,004.00	260		99,300.00	123,792.00
Coordinator	1.320			68,004.00	260		91,020.00	115,632.00
Group Manager	1.180			68,004.00	260		81,600.00	106,092.00
Assistant Director / Manager	1.080			68,004.00	260		74,820.00	99,312.00
High School Principal	1.460			68,004.00	220		100,560.00	125,112.00
Zone CIA	1.400			68,004.00	220		96,540.00	121,032.00
Middle School Principal	1.320			68,004.00	215		91,140.00	115,632.00
Elementary Principal	1.240			68,004.00	210		85,680.00	110,172.00
High School Assistant Principal	1.130			68,004.00	210		78,120.00	102,672.00
Middle School Assistant Principal	1.080			68,004.00	205		74,820.00	99,252.00
Elementary Assistant Principal	1.050			68,004.00	203		72,660.00	97,272.00

Education Certifications	multiplier		
Doctorate	0.080	500	
Educational Specialist	0.065	400	65,600.00 prior base
Masters	0.050	300	2,404.00 \$ change to base
Bachelor's	0.025	200	3.7% % change to base
Less than a Bachelor's	0.010	100	
Each Year as an Administrator	0.010		

For Career Path Planning, each step should be supplemented by a change in base of an estimated \$600 for every additional out year

Each placement will include a final adjustment to bring the result to an appropriately round and unique number in the total picture of this schedule

BOARD OF EDUCATION ITEM 13
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: Approval of Student Fees for 2019/20 School Year

ACTION/INFORMATION/DISCUSSION: Work Session Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

There are a number of program offerings in the district that are either extracurricular in nature (i.e. not part of a core academic program), or they are academic in nature but are beyond a standard or 'normal' academic program. In either case, it has been and continues to be appropriate to assign participation fees for such program offerings so that the standard academic program does not overly subsidize choices that some students make significantly more favorably than students that do not make similar choices.

We admit that this is a 'fine line' distinction. The underlying motivation is very altruistic, however; that being the intention that each student has the opportunity to gain as much benefit as they can from their relative share of Per—Pupil revenue (PPR). If a fee program did not exist, that ideal would be severely compromised.

For some time, we have been changing business practices to enable the district to more accurately and more completely identify program costs for extracurricular and specific-choice academic programs so that fee determinations can be well-presented and defended.

With such an endeavor, however, also comes a greater need and therefore greater emphasis on the collection of fees assigned in the structure then derived. If fees are assigned without collection, then the intention of ensuring maximum benefit to every student for their relative share of PPR is compromised, almost from the beginning.

In the vein of continuous improvement, D49 Administration now wishes to focus on ensuring equitable student participation by recognizing the difference in, and putting guidelines in place, for fees vs. fundraising.

RATIONALE:

Being more complete, more accurate, and more intentional about fee programs also better supports those students we serve with economic difficulties. Board policy provides assistance to cover fees for students and participants that have a documented status of economic need.

Participation fees that are not fully presented to students and parents can become a barrier to equitable participation. In addition, a program that skews its resourcing too far toward fundraising can be received as manipulative by a contributing public that is approached many, many times a year with fundraising needs.

Pursuing a 'fully loaded' fee schedule will give students and parents a clear picture from the beginning of what the true costs of running a particular program are, and it gives the Board of Education appropriate oversight as the voice of the community as to what is appropriate and necessary to participate in an activity. Furthermore, fully loaded fees allow a greater offset of fee requirements through lunch and fee assistance programs through the District.

RELEVANT DATA AND EXPECTED OUTCOMES:

We expect schools to be transparent and completely forthcoming and intentional about program design and the costs associated. We expect fees to be more and more specific to each program rather than generalized across programs. If these expectations are met, then all students will benefit with our stated intention to ensure that each student receives maximum benefit from the relative share of per pupil revenue.

The primary expected outcome is to provide a complete picture of the parent experience to have their student participating in various extra and co-curricular programs. A participation fee should be all inclusive so that there is little-to-no need for additional funding requests.

In addition, it is intended that school fundraising for programs has some necessary and appropriate parameters. Therefore a certain number of fundraising activities per program and/or an expected range of the mix of total fees to

total fundraising for each program should be instituted to reflect cultural and strategic priorities of the district as well as the vision and mission of the organization.

INNOVATION AND INTELLIGENT RISK:

With this pursuit, District 49 is clearly going where other districts have not gone before. However, we are confident that increased transparency will improve trust in the district while supporting the portfolio of schools. The Board of Education needs the opportunity to fulfill its role and responsibility to the community for providing an appropriate educational experience.

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

Culture	Inner Ring—How we treat each other	<i>Ensuring students with economic disadvantage receive equal opportunities.</i>
	Outer Ring—How we treat our work	<i>Pursuing innovative solutions to complex business issues.</i>
Strategy	Rock #1—Establish enduring <u>trust</u> throughout our community	<i>Providing transparency to program designs</i>
	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>	<i>The portfolio of schools concept can also be stated as a 'Portfolio of Programs'. Extra and Co-Curricular programs are important parts of the K12 experience for many students – but not all. Ensuring students who do not participate are doing so only due to personal preference and not monetary concerns validates the correct design of the portfolio that is based on need and demand instead of want and wish.</i>
	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>	<i>Ensuring that each student receives maximum benefit for their relative share of per-pupil revenue as possible.</i>

BUDGET IMPACT: The budget impact will be felt mostly in fund 23 and fund 74, with potential increases in revenues and expenses processed through those two funds.

AMOUNT BUDGETED: Fund 74 & 23 combined = 3.5mm

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the school fees presented forward for action consideration at the May9, 2019 regular meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 18, 2019

Falcon Zone Summary of Fees



Projected Fee Budget:	\$519,951.12
Est. Remitted Total:	\$388,681.00
Est. Free & Reduce Subsidy:	\$89,484.00
Est. Program Supplements:	\$13,790.12

Elementary Schools

Falcon Elementary School of Technology

<u>Activity</u>	Page #	Current Fee	Proposed Fee	FY19	FY19
				Projected Free Reimb.	Projected Reduced Reimb
Kindergarten	1	\$18.00	\$18.00	\$198.00	\$36.00
1st Grade	2	\$17.00	\$17.00	\$221.00	\$42.50
2nd Grade	3	\$17.00	\$17.00	\$238.00	\$51.00
3rd Grade	4	\$17.00	\$17.00	\$255.00	\$51.00
4th Grade	5	\$6.00	\$6.00	\$90.00	\$18.00
5th Grade	6	\$7.00	\$7.00	\$105.00	\$21.00

Meridian Ranch Elementary

<u>Activity</u>	Page #	Current Fee	Proposed Fee	FY19	FY19
				Projected Free Reimb.	Projected Reduced Reimb
Kindergarten	7	\$20.00	\$20.00	\$200.00	\$60.00
1st Grade	8	\$15.00	\$15.00	\$150.00	\$37.50
2nd Grade	9	\$15.00	\$15.00	\$135.00	\$37.50
3rd Grade	10	\$19.00	\$20.00	\$220.00	\$60.00
4th Grade	11	\$20.00	\$20.00	\$160.00	\$50.00
5th Grade	12	\$19.00	\$20.00	\$200.00	\$60.00

Extracurricular

Robotics	13	\$10.00	\$10.00	\$50.00	\$15.00
Choir	14	\$25.00	\$25.00	\$275.00	\$75.00
Band	15	\$75.00	\$75.00	\$375.00	\$112.50
STEM	16	\$5.00	\$5.00	\$25.00	\$7.50

Woodmen Hills Elementary

				FY19	FY19
			Proposed	Projected	Projected
<u>Activity</u>	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb
Kindergarten	17	\$19.00	\$20.00	\$280.00	\$50.00
1st Grade	18	\$20.00	\$20.00	\$300.00	\$60.00
2nd Grade	19	\$19.00	\$20.00	\$280.00	\$50.00
3rd Grade	20	\$20.00	\$20.00	\$280.00	\$50.00
4th Grade	21	\$20.00	\$20.00	\$340.00	\$60.00
5th Grade	22	\$20.00	\$20.00	\$320.00	\$60.00

				FY19	FY19
			Proposed	Projected	Projected
<u>Field Trips</u>	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb
Kindergarten Field Trips	23	\$0.00	\$19.00	\$266.00	\$47.50
1st Grade Field Trips	24	\$0.00	\$10.00	\$150.00	\$30.00
2nd Grade Field Trips	25	\$0.00	\$19.00	\$266.00	\$47.50
3rd Grade Field Trips	26	\$0.00	\$23.00	\$322.00	\$57.50
4th Grade Field Trips	27	\$0.00	\$24.00	\$408.00	\$72.00
5th Grade Field Trips	28	\$0.00	\$26.00	\$416.00	\$78.00

Academic

Art	29	\$2.00	\$2.00	\$180.00	\$34.00

Extracurricular

Choir	30	\$30.00	\$30.00	\$420.00	\$75.00
Returning Choir	31	\$0.00	\$20.00	\$300.00	\$60.00
Band	32	\$75.00	\$75.00	\$375.00	\$75.00
Battle of the Books	33	\$0.00	\$8.00	\$16.00	\$4.00

Bennett Ranch Elementary

				FY19	FY19
			Proposed	Projected	Projected
<u>Activity</u>	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb
Kindergarten	34	\$15.00	\$10.00	\$100.00	\$15.00
1st Grade	35	\$15.00	\$15.00	\$150.00	\$22.50
2nd Grade	36	\$15.00	\$8.00	\$88.00	\$16.00
3rd Grade	37	\$15.00	\$15.00	\$150.00	\$22.50
4th Grade	38	\$15.00	\$11.00	\$110.00	\$16.50
5th Grade	39	\$15.00	\$15.00	\$180.00	\$30.00

Extracurricular

Art Club	40	\$15.00	\$15.00	\$135.00	\$22.50
Choir	41	\$10.00	\$35.00	\$175.00	\$35.00
Band	42	\$0.00	\$75.00	\$375.00	\$75.00

Middle School**Falcon Middle**

				FY19	FY19
				Projected	Projected
				Free Reimb.	Reduced
<u>Activity</u>	Page #	Current Fee	Proposed Fee		Reimb
6th Grade	43	\$20.00	\$20.00	\$1,240.00	\$210.00
7th Grade	45	\$20.00	\$20.00	\$1,240.00	\$210.00
8th Grade	46	\$20.00	\$20.00	\$1,240.00	\$210.00
<u>Academic</u>					
Art	47	\$5.00	\$5.00	\$1,440.00	\$240.00
Theatre Arts	48	\$5.00	\$5.00	\$540.00	\$90.00
Family Consumer Science	49	\$5.00	\$5.00	\$675.00	\$112.50
Show Choir - Boys	50	\$15.00	\$35.00	\$140.00	\$17.50
Show Choir - Girls	51	\$70.00	\$30.00	\$150.00	\$30.00
Solo Ensemble	52	\$10.00	\$10.00	\$40.00	\$5.00
Instrument Rental	53	\$50.00	\$50.00	\$450.00	\$75.00
Technology Education	54	\$5.00	\$5.00	\$540.00	\$90.00
<u>Extracurricular - Athletic</u>					
Girls Basketball	55	\$50.00	\$50.00	\$350.00	\$50.00
Softball	57	\$50.00	\$50.00	\$450.00	\$75.00
Volleyball	58	\$50.00	\$50.00	\$450.00	\$75.00
Boys Basketball	59	\$50.00	\$50.00	\$350.00	\$50.00
Football	60	\$60.00	\$60.00	\$1,200.00	\$210.00
Wrestling	61	\$50.00	\$50.00	\$500.00	\$75.00
Cross Country	62	\$45.00	\$45.00	\$630.00	\$112.50
Track & Field	63	\$45.00	\$45.00	\$810.00	\$135.00
<u>Extracurricular - Other</u>					
6th Grade Camp	44	\$135.00	\$135.00	\$8,370.00	\$1,417.50
Spirit Club	56	\$0.00	\$20.00	\$100.00	\$20.00
National Junior Honor Soc.	64	\$10.00	\$10.00	\$90.00	\$15.00
FCCLA	65	\$0.00	\$20.00	\$60.00	\$10.00
Art Honor Society	66	\$10.00	\$10.00	\$50.00	\$10.00
Lego Club	67	\$10.00	\$10.00	\$70.00	\$10.00

High School

Falcon High

				FY18	FY18		
				Projected	Projected		
				Free Reimb.	Reduced		
					Reimb		
						Cost per	Revenue
						Partic.	Shortfall
	Page #	Current Fee	Proposed Fee				
<u>Academic</u>							
Credit Recovery	68	\$0.00	\$50.00	\$450.00	\$75.00	\$50.00	\$0.00
Summer School	69	\$100.00	\$100.00	\$1,100.00	\$200.00	\$100.00	\$0.00
AP Exams	70	\$95.00	\$95.00	\$2,470.00	\$427.50	\$95.00	\$0.00
Graphic Design I	71	\$20.00	\$20.00	\$160.00	\$30.00	\$20.00	\$0.00
Graphic Design II	72	\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
3D Art	73	\$20.00	\$20.00	\$560.00	\$90.00	\$20.00	\$0.00
Painting	74	\$0.00	\$20.00	\$120.00	\$20.00	\$20.00	\$0.00
Digital Photography I	75	\$20.00	\$20.00	\$500.00	\$80.00	\$20.00	\$0.00
Digital Photography II	76	\$20.00	\$20.00	\$160.00	\$30.00	\$20.00	\$0.00
Digital Art	77	\$0.00	\$20.00	\$120.00	\$20.00	\$20.00	\$0.00
AP Studio Art	78	\$30.00	\$30.00	\$60.00	\$15.00	\$30.00	\$0.00
Pre AP Studio Art	79	\$30.00	\$30.00	\$90.00	\$15.00	\$30.00	\$0.00
Intermediate 2D Art	80	\$20.00	\$20.00	\$100.00	\$20.00	\$20.00	\$0.00
Intermediate 3D Art	81	\$20.00	\$20.00	\$140.00	\$20.00	\$20.00	\$0.00
ESCAPE	82	\$0.00	\$50.00	\$100.00	\$25.00	\$50.00	\$0.00
One Act Play	83	\$25.00	\$25.00	\$75.00	\$12.50	\$30.00	(\$5.00)
Theatre I	84	\$25.00	\$25.00	\$350.00	\$62.50	\$45.00	(\$20.00)
Theatre II	85	\$25.00	\$25.00	\$125.00	\$25.00	\$45.00	(\$20.00)
Tech Theatre I	86	\$25.00	\$25.00	\$350.00	\$62.50	\$45.00	(\$20.00)
Tech Theatre II	87	\$25.00	\$25.00	\$125.00	\$25.00	\$45.00	(\$20.00)
Physical Education	88	\$15.00	\$15.00	\$2,025.00	\$337.50	\$15.00	\$0.00
PE Replacement Uniform	89	\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	\$0.00
PE Lock	90	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00
ROTC	91	\$25.00	\$25.00	\$825.00	\$137.50	\$25.00	\$0.00
Intro to Landscape	95	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
Show Choir	96	\$25.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
Advanced Show Choir	97	\$0.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
Concert Choir	98	\$25.00	\$25.00	\$575.00	\$100.00	\$25.00	\$0.00
Women's Ensemble	99	\$25.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
Concert Choir	100	\$25.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
Concert Band	101	\$40.00	\$40.00	\$320.00	\$60.00	\$40.00	\$0.00
Symphonic Band	104	\$40.00	\$40.00	\$200.00	\$40.00	\$40.00	\$0.00
Wind Ensemble	105	\$40.00	\$40.00	\$200.00	\$40.00	\$40.00	\$0.00
Strings	106	\$50.00	\$50.00	\$250.00	\$50.00	\$50.00	\$0.00
Jazz Band	107	\$40.00	\$40.00	\$320.00	\$60.00	\$40.00	\$0.00
Guitar I	108	\$20.00	\$20.00	\$200.00	\$30.00	\$20.00	\$0.00
Guitar II	109	\$50.00	\$50.00	\$400.00	\$75.00	\$50.00	\$0.00
AP Biology	110	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00
AP Chemistry	111	\$15.00	\$15.00	\$60.00	\$7.50	\$15.00	\$0.00
Honors Chemistry	112	\$15.00	\$15.00	\$135.00	\$22.50	\$15.00	\$0.00
Forensic Science	113	\$15.00	\$15.00	\$210.00	\$37.50	\$15.00	\$0.00
Advanced Forensics	114	\$15.00	\$15.00	\$135.00	\$22.50	\$15.00	\$0.00
Biomedical Science	115	\$15.00	\$15.00	\$165.00	\$30.00	\$15.00	\$0.00
Biomedical Innovation	116	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00
Human Body Systems	117	\$15.00	\$15.00	\$75.00	\$15.00	\$15.00	\$0.00
Tech Insurance	118	\$20.00	\$20.00	\$3,660.00	\$610.00	\$20.00	\$0.00
Athletic Training	138	\$15.00	\$15.00	\$165.00	\$30.00	\$15.00	\$0.00

				FY18			
				FY18	Projected		
	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reduced Reimb	Cost per Partic.	Revenue Shortfall
<u>Extracurricular - Athletic</u>							
Girls Basketball	119	\$200.00	\$200.00	\$1,000.00	\$200.00	\$367.67	(\$167.67)
1st Year Girls Cheer	120	\$700.00	\$700.00	\$1,400.00	\$350.00	\$700.00	\$0.00
Returning Girls Cheer	121	\$400.00	\$400.00	\$1,200.00	\$200.00	\$400.00	\$0.00
1st Year Boys Cheer	122	\$600.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00
Returning Boys Cheer	123	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00
Cheer Camp	124	\$400.00	\$400.00	\$1,600.00	\$200.00	\$400.00	\$0.00
Girls Golf	125	\$200.00	\$200.00	\$200.00	\$0.00	\$221.67	(\$21.67)
Girls Soccer	126	\$175.00	\$175.00	\$700.00	\$87.50	\$254.17	(\$79.17)
Softball	127	\$200.00	\$200.00	\$1,000.00	\$200.00	\$185.38	\$14.63
Girls Tennis	128	\$150.00	\$150.00	\$450.00	\$75.00	\$176.97	(\$26.97)
Volleyball	129	\$200.00	\$200.00	\$800.00	\$100.00	\$239.75	(\$39.75)
Baseball	130	\$200.00	\$200.00	\$1,400.00	\$200.00	\$205.34	(\$5.34)
Boys Basketball	131	\$200.00	\$200.00	\$1,000.00	\$200.00	\$367.67	(\$167.67)
Football	132	\$200.00	\$200.00	\$2,800.00	\$500.00	\$335.11	(\$135.11)
Boys Golf	133	\$200.00	\$200.00	\$200.00	\$0.00	\$221.67	(\$21.67)
Boys Soccer	134	\$175.00	\$175.00	\$700.00	\$87.50	\$254.17	(\$79.17)
Wrestling	135	\$200.00	\$200.00	\$600.00	\$100.00	\$345.17	(\$145.17)
Cross Country	136	\$150.00	\$150.00	\$900.00	\$150.00	\$156.86	(\$6.86)
Track and Field	137	\$150.00	\$150.00	\$1,650.00	\$300.00	\$161.25	(\$11.25)

<u>Extracurricular - Other</u>							
Life Smarts	92	\$0.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
Life Smarts Competitions	93	\$0.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
Life Smarts Nationals	94	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Marching Band	102	\$110.00	\$300.00	\$2,700.00	\$450.00	\$300.00	\$0.00
Color Guard	103	\$110.00	\$300.00	\$600.00	\$150.00	\$300.00	\$0.00
Parking	139	\$50.00	\$50.00	\$2,050.00	\$350.00	\$50.00	\$0.00
Semester Parking	140	\$25.00	\$25.00	\$200.00	\$37.50	\$25.00	\$0.00
LINK	141	\$25.00	\$25.00	\$150.00	\$25.00	\$25.00	\$0.00
FBLA	142	\$50.00	\$50.00	\$150.00	\$25.00	\$50.00	\$0.00
FBLA Competitions	143	\$0.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
FBLA Nationals	144	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
DECA	145	\$0.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
Knowledge Bowl	146	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
Student Council	147	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
National Honor Society	148	\$10.00	\$10.00	\$40.00	\$5.00	\$10.00	\$0.00
Key Club	149	\$0.00	\$14.00	\$28.00	\$7.00	\$14.00	\$0.00
FCCLA	150	\$0.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
FCCLA Competitions	151	\$0.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
FCCLA Nationals	152	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Cyber Patriots	153	\$0.00	\$40.00	\$80.00	\$20.00	\$40.00	\$0.00

			Falcon Zone				
				FY18	FY18		
			Proposed	Projected	Projected	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb	Partic.	Shortfall
<u>Extracurricular</u>							
Basketball	154	\$60.00	\$60.00	\$360.00	\$60.00	\$60.00	\$0.00

Falcon Elementary School of Technology
Fiscal Year 2019/20
Activity

School Code: 132
Program Code: 0019
Program: Kindergarten

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$18.00	\$18.00
Reduced Rate Fee (50%)	\$9.00	\$9.00

FY 18/19 Revenue

23-132-14-0019-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		11	4	25	40
Collected Fee Revenue		\$0.00	\$36.00	\$450.00	\$486.00
Board of Education Supplement		\$198.00	\$36.00	\$0.00	\$234.00
Total Program Fee Revenue		\$198.00	\$72.00	\$450.00	\$720.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-132-14-0019-0690000-0000-00000000	Take Home Folder	\$1.00		\$40.00	
23-132-14-0019-0690000-0000-00000000	Holiday Supplies/Crafts	\$5.00		\$200.00	
23-132-14-0019-0690000-0000-00000000	Scholastic News	\$1.00		\$40.00	
23-132-14-0019-0690000-0000-00000000	Classroom Supplies	\$5.00		\$200.00	
23-132-14-0019-0690000-0000-00000000	Graduation Celebration/Supplies	\$2.00		\$80.00	
23-132-14-0019-0690000-0000-00000000	Perspectives (Art, PBL, PE, Music)	\$4.00		\$160.00	
Total Expenses		\$18.00		\$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	\$12.15
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology
Fiscal Year 2019/20
Activity

School Code: 132
Program Code: 0011
Program: 1st Grade

Expected # of Participants 48

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$17.00	\$17.00
Reduced Rate Fee (50%)	\$8.50	\$8.50

FY 18/19 Revenue

23-132-14-0011-1740000-0000-00000000 Fees Collected \$365.50

Total FY 18/19 Revenue \$365.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		13	5	30	48
Collected Fee Revenue		\$0.00	\$42.50	\$510.00	\$552.50
Board of Education Supplement		\$221.00	\$42.50	\$0.00	\$263.50
Total Program Fee Revenue		\$221.00	\$85.00	\$510.00	\$816.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-132-14-0011-0690000-0000-00000000	Take Home Folder	\$1.00		\$48.00	
23-132-14-0011-0690000-0000-00000000	End of Year Gifts	\$3.00		\$144.00	
23-132-14-0011-0690000-0000-00000000	Rewards (Stickers, Prizes)	\$4.00		\$192.00	
23-132-14-0011-0690000-0000-00000000	Classroom Materials/Crafts	\$5.00		\$240.00	
23-132-14-0011-0690000-0000-00000000	Perspectives (Art, PBL, PE, Music)	\$4.00		\$192.00	
Total Expenses		\$17.00		\$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	\$11.51
Projected Free and Reduced Rate	32.3%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology
Fiscal Year 2019/20
Activity

School Code: 132
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$17.00	\$17.00
Reduced Rate Fee (50%)	\$8.50	\$8.50

FY 18/19 Revenue

23-132-14-0012-1740000-0000-00000000 Fees Collected \$416.50

Total FY 18/19 Revenue \$416.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		14	6	30	50
Collected Fee Revenue		\$0.00	\$51.00	\$510.00	\$561.00
Board of Education Supplement		\$238.00	\$51.00	\$0.00	\$289.00
Total Program Fee Revenue		\$238.00	\$102.00	\$510.00	\$850.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-132-14-0012-0690000-0000-00000000	Take Home Folder	\$1.00		\$50.00	
23-132-14-0012-0690000-0000-00000000	Craft Supplies	\$4.00		\$200.00	
23-132-14-0012-0690000-0000-00000000	Rewards (Stickers, Prizes)	\$4.00		\$200.00	
23-132-14-0012-0690000-0000-00000000	Holiday Gift Supplies	\$3.00		\$150.00	
23-132-14-0012-0690000-0000-00000000	STEM Experiments	\$1.00		\$50.00	
23-132-14-0012-0690000-0000-00000000	Perspectives (Art, PBL, PE, Music)	\$4.00		\$200.00	
Total Expenses		\$17.00		\$850.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$850.00

Costs Per Participant	\$17.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.22
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology
Fiscal Year 2019/20
Activity

School Code: 132
Program Code: 0013
Program: 3rd Grade

Expected # of Participants 52

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$17.00	\$17.00
Reduced Rate Fee (50%)	\$8.50	\$8.50

FY 18/19 Revenue

23-132-14-0013-1740000-0000-00000000 Fees Collected \$518.50

Total FY 18/19 Revenue \$518.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		15	6	31	52
Collected Fee Revenue		\$0.00	\$51.00	\$527.00	\$578.00
Board of Education Supplement		\$255.00	\$51.00	\$0.00	\$306.00
Total Program Fee Revenue		\$255.00	\$102.00	\$527.00	\$884.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-132-14-0013-0690000-0000-00000000	Planner	\$1.00		\$52.00	
23-132-14-0013-0690000-0000-00000000	Holiday Gifts	\$3.00		\$156.00	
23-132-14-0013-0690000-0000-00000000	Holiday Crafts	\$3.00		\$156.00	
23-132-14-0013-0690000-0000-00000000	Classroom Rewards	\$5.00		\$260.00	
23-132-14-0013-0690000-0000-00000000	Science Experiments	\$1.00		\$52.00	
23-132-14-0013-0690000-0000-00000000	Perspectives (Art, PBL, PE, Music)	\$4.00		\$208.00	
Total Expenses		\$17.00		\$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	\$11.12
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology
 Fiscal Year 2019/20
 Activity

School Code: 132
 Program Code: 0014
 Program: 4th Grade

Expected # of Participants 52

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$6.00	\$6.00
Reduced Rate Fee (50%)	\$3.00	\$3.00

FY 18/19 Revenue

23-132-14-0014-1740000-0000-000000000 Fees Collected \$168.00

Total FY 18/19 Revenue \$168.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		15	6	31	52
Collected Fee Revenue		\$0.00	\$18.00	\$186.00	\$204.00
Board of Education Supplement		\$90.00	\$18.00	\$0.00	\$108.00
Total Program Fee Revenue		\$90.00	\$36.00	\$186.00	\$312.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-132-14-0014-0690000-0000-000000000	Take Home Folder			\$1.00	\$52.00
23-132-14-0014-0690000-0000-000000000	Planner			\$1.00	\$52.00
23-132-14-0014-0690000-0000-000000000	Perspectives (Art, PBL, PE, Music)			\$4.00	\$208.00
Total Expenses				\$6.00	\$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	\$3.92
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology
 Fiscal Year 2019/20
 Activity

School Code: 132
 Program Code: 0015
 Program: Kindergarten

Expected # of Participants 54

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$7.00	\$7.00
Reduced Rate Fee (50%)	\$3.50	\$3.50

FY 18/19 Revenue

23-132-14-0015-1740000-0000-00000000 Fees Collected \$7.00

Total FY 18/19 Revenue \$7.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		15	6	33	54
Collected Fee Revenue		\$0.00	\$21.00	\$231.00	\$252.00
Board of Education Supplement		\$105.00	\$21.00	\$0.00	\$126.00
Total Program Fee Revenue		\$105.00	\$42.00	\$231.00	\$378.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-132-14-0015-0690000-0000-00000000	Planner			\$1.00	\$54.00
23-132-14-0015-0690000-0000-00000000	Graduation Expenses/Supplies			\$2.00	\$108.00
23-132-14-0015-0690000-0000-00000000	Perspectives (Art, PBL, PE, Music)			\$4.00	\$216.00
Total Expenses				\$7.00	\$378.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$378.00

Costs Per Participant	\$7.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
 Fiscal Year 2019/20
 Activity

School Code: 134
 Program Code: 0019
 Program: Kindergarten

Expected # of Participants 110

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-134-14-0019-1740000-0000-00000000 Fees Collected \$2,130.00

Total FY 18/19 Revenue \$2,130.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		10	6	94	110
Collected Fee Revenue		\$0.00	\$60.00	\$1,880.00	\$1,940.00
Board of Education Supplement		\$200.00	\$60.00	\$0.00	\$260.00
Total Program Fee Revenue		\$200.00	\$120.00	\$1,880.00	\$2,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-0019-0690000-0000-00000000	Consumables			\$5.00	\$550.00
23-134-14-0019-0690000-0000-00000000	Classroom Supplies (Cardstock, Sentence Strips, Treasure Chest Prizes)			\$10.00	\$1,100.00
23-134-14-0019-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)			\$5.00	\$550.00
Total Expenses				\$20.00	\$2,200.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,200.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.64
Projected Free and Reduced Rate	11.8%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
 Fiscal Year 2019/20
 Activity

School Code: 134
 Program Code: 0011
 Program: 1st Grade

Expected # of Participants 108

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-134-14-0011-1740000-0000-00000000 Fees Collected \$1,260.00

Total FY 18/19 Revenue \$1,260.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		10	5	93	108
Collected Fee Revenue		\$0.00	\$37.50	\$1,395.00	\$1,432.50
Board of Education Supplement		\$150.00	\$37.50	\$0.00	\$187.50
Total Program Fee Revenue		\$150.00	\$75.00	\$1,395.00	\$1,620.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-0011-0690000-0000-00000000	Thursday Folders			\$1.00	\$108.00
23-134-14-0011-0690000-0000-00000000	Student Planners			\$1.00	\$108.00
23-134-14-0011-0690000-0000-00000000	Classroom Supplies (Cardstock, Crafts, Classroom Projects			\$8.00	\$864.00
23-134-14-0011-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)			\$5.00	\$540.00
Total Expenses				\$15.00	\$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	\$13.26
Projected Free and Reduced Rate	11.6%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
Fiscal Year 2019/20
Activity

School Code: 134
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 104

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-134-14-0012-1740000-0000-00000000 Fees Collected \$1,537.50

Total FY 18/19 Revenue \$1,537.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		9	5	90	104
Collected Fee Revenue		\$0.00	\$37.50	\$1,350.00	\$1,387.50
Board of Education Supplement		\$135.00	\$37.50	\$0.00	\$172.50
Total Program Fee Revenue		\$135.00	\$75.00	\$1,350.00	\$1,560.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-134-14-0012-0690000-0000-00000000	Take Home Folder	\$1.00		\$104.00	
23-134-14-0012-0690000-0000-00000000	Planner	\$2.00		\$208.00	
23-134-14-0012-0690000-0000-00000000	Consumables/Crafts	\$7.00		\$728.00	
23-134-14-0012-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)	\$5.00		\$520.00	
Total Expenses		\$15.00		\$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	\$13.34
Projected Free and Reduced Rate	11.1%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
 Fiscal Year 2019/20
 Activity

School Code: 134
 Program Code: 0019
 Program: 3rd Grade

Expected # of Participants 118

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$19.00	\$20.00
Reduced Rate Fee (50%)	\$9.50	\$10.00

FY 18/19 Revenue

23-134-14-0013-1740000-0000-00000000 Fees Collected \$1,464.00

Total FY 18/19 Revenue \$1,464.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		11	6	101	118
Collected Fee Revenue		\$0.00	\$60.00	\$2,020.00	\$2,080.00
Board of Education Supplement		\$220.00	\$60.00	\$0.00	\$280.00
Total Program Fee Revenue		\$220.00	\$120.00	\$2,020.00	\$2,360.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-134-14-0013-0690000-0000-00000000	Consumable Materials	\$8.00		\$944.00	
23-134-14-0013-0690000-0000-00000000	Crafts	\$5.00		\$590.00	
23-134-14-0013-0690000-0000-00000000	Celebrations	\$2.00		\$236.00	
23-134-14-0013-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)	\$5.00		\$590.00	
Total Expenses		\$20.00		\$2,360.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,360.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.63
Projected Free and Reduced Rate	11.9%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
 Fiscal Year 2019/20
 Activity

School Code: 134
 Program Code: 0014
 Program: 4th Grade

Expected # of Participants 91

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-134-14-0014-1740000-0000-00000000 Fees Collected \$2,090.00

Total FY 18/19 Revenue \$2,090.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	5	78	91
Collected Fee Revenue		\$0.00	\$50.00	\$1,560.00	\$1,610.00
Board of Education Supplement		\$160.00	\$50.00	\$0.00	\$210.00
Total Program Fee Revenue		\$160.00	\$100.00	\$1,560.00	\$1,820.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-0014-0690000-0000-00000000	Planner			\$1.00	\$91.00
23-134-14-0014-0690000-0000-00000000	Take Home/Thursday Folder			\$1.00	\$91.00
23-134-14-0014-0690000-0000-00000000	Quarter Project Supplies (Styrofoam ball, Construction Paper, Trifold)			\$5.00	\$455.00
23-134-14-0014-0690000-0000-00000000	Science Supplies			\$8.00	\$728.00
23-134-14-0014-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)			\$5.00	\$455.00
Total Expenses				\$20.00	\$1,820.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,820.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.69
Projected Free and Reduced Rate	11.5%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
Fiscal Year 2019/20
Activity

School Code: 134
Program Code: 0015
Program: 5th Grade

Expected # of Participants 115

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$19.00	\$20.00
Reduced Rate Fee (50%)	\$9.50	\$10.00

FY 18/19 Revenue

23-134-14-0015-1740000-0000-00000000 Fees Collected \$1,947.50

Total FY 18/19 Revenue \$1,947.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		10	6	99	115
Collected Fee Revenue		\$0.00	\$60.00	\$1,980.00	\$2,040.00
Board of Education Supplement		\$200.00	\$60.00	\$0.00	\$260.00
Total Program Fee Revenue		\$200.00	\$120.00	\$1,980.00	\$2,300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-0015-0690000-0000-00000000	Scootpad			\$6.00	\$690.00
23-134-14-0015-0690000-0000-00000000	Folders			\$1.00	\$115.00
23-134-14-0015-0690000-0000-00000000	Online Learning (Newsela, Time for Kids)			\$6.00	\$690.00
23-134-14-0015-0690000-0000-00000000	Planners			\$2.00	\$230.00
23-134-14-0015-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)			\$5.00	\$575.00
Total Expenses				\$20.00	\$2,300.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.74
Projected Free and Reduced Rate	11.3%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 134
Program Code: 1241
Program: Choir

Expected # of Participants 120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-134-14-1241-1740000-0000-00000000 Fees Collected \$3,135.00

Total FY 18/19 Revenue \$3,135.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		11	6	103	120
Collected Fee Revenue		\$0.00	\$75.00	\$2,575.00	\$2,650.00
Board of Education Supplement		\$275.00	\$75.00	\$0.00	\$350.00
Total Program Fee Revenue		\$275.00	\$150.00	\$2,575.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-134-14-1241-0390000-0000-00000000	Director Stipend	\$12.25		\$1,470.00	
23-134-14-1241-0690000-0000-00000000	Choir T-Shirt	\$6.75		\$810.00	
23-134-14-1241-0690000-0000-00000000	Choir Music	\$4.50		\$540.00	
23-134-14-1241-0851000-0000-00000000	Busses	\$1.50		\$180.00	
Total Expenses		\$25.00		\$3,000.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.08
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 134
Program Code: 1251
Program: Band

Expected # of Participants 55

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$75.00	\$75.00
Reduced Rate Fee (50%)	\$37.50	\$37.50

FY 18/19 Revenue

23-134-14-1251-1740000-0000-00000000 Fees Collected \$3,487.50

Total FY 18/19 Revenue \$3,487.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-134-14-1251-0390000-0000-00000000	Director Stipend	\$36.36	\$2,000.00	
23-134-14-1251-0690000-0000-00000000	Band Shirts	\$9.00	\$495.00	
23-134-14-1251-0690000-0000-00000000	Band Books	\$10.00	\$550.00	
23-134-14-1251-0690000-0000-00000000	Band Music	\$4.00	\$220.00	
23-134-14-1251-0690000-0000-00000000	Reeds, Sticks, and Minor Supplies	\$4.00	\$220.00	
23-134-14-1251-0851000-0000-00000000	FHS Football Field Trip	\$4.00	\$220.00	
23-134-14-1251-0690000-0000-00000000	End of Year Family Celebration	\$4.00	\$220.00	
23-134-14-1251-0690000-0000-00000000	Root beer Float Supplies	\$4.00	\$220.00	
Total Expenses		\$75.36	\$4,145.00	
Net Program			-\$20.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,145.00

Costs Per Participant	\$75.36
Fee vs. Cost Per Participant Difference	(\$0.36)
Average Fees Collected Per Participant	\$66.14
Projected Free and Reduced Rate	11.8%
Additional Program Deficiency	\$20.00

Meridian Ranch Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 134
Program Code: 1982
Program: STEM Club

Expected # of Participants 50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 18/19 Revenue

23-134-14-1982-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-1982-0690000-0000-00000000	STEM Supplies		\$5.00	\$250.00
Total Expenses			\$5.00	\$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
 Fiscal Year 2019/20
 Activity

School Code: 137
 Program Code: 0019
 Program: Kindergarten

Expected # of Participants 90

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$19.00	\$20.00
Reduced Rate Fee (50%)	\$9.50	\$10.00

FY 18/19 Revenue

23-137-14-0019-1740000-0000-00000000 Fees Collected \$1,932.90

Total FY 18/19 Revenue \$1,932.90

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		14	5	71	90
Collected Fee Revenue		\$0.00	\$50.00	\$1,420.00	\$1,470.00
Board of Education Supplement		\$280.00	\$50.00	\$0.00	\$330.00
Total Program Fee Revenue		\$280.00	\$100.00	\$1,420.00	\$1,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0019-0690000-0000-00000000	Center/Art Supplies			\$7.00	\$630.00
23-137-14-0019-0690000-0000-00000000	Picture Development			\$1.00	\$90.00
23-137-14-0019-0690000-0000-00000000	Science Materials			\$7.00	\$630.00
23-137-14-0019-0690000-0000-00000000	Mom and Dads Day Celebrations			\$1.50	\$135.00
23-137-14-0019-0690000-0000-00000000	End of Year (Crowns, Name Tags, Cer			\$2.00	\$180.00
23-137-14-0019-0690000-0000-00000000	Student Incentives (Crowns, Bracelet			\$1.50	\$135.00
Total Expenses				\$20.00	\$1,800.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,800.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.33
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2019/20
Activity

School Code: 137
Program Code: 0011
Program: 1st Grade

Expected # of Participants 94

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-137-14-0011-1740000-0000-00000000 Fees Collected \$1,360.00

Total FY 18/19 Revenue \$1,360.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		15	6	73	94
Collected Fee Revenue		\$0.00	\$60.00	\$1,460.00	\$1,520.00
Board of Education Supplement		\$300.00	\$60.00	\$0.00	\$360.00
Total Program Fee Revenue		\$300.00	\$120.00	\$1,460.00	\$1,880.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-137-14-0011-0690000-0000-00000000	Beginning of the Year Supplies	\$5.00		\$470.00	
23-137-14-0011-0690000-0000-00000000	100s Day Celebration	\$2.00		\$188.00	
23-137-14-0011-0690000-0000-00000000	Science Experiments	\$3.00		\$282.00	
23-137-14-0011-0690000-0000-00000000	Seasonal Crafts	\$5.00		\$470.00	
23-137-14-0011-0690000-0000-00000000	End of Year Celebration	\$3.00		\$282.00	
23-137-14-0011-0690000-0000-00000000	Teacher Pay Teacher Resources	\$2.00		\$188.00	
Total Expenses		\$20.00		\$1,880.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,880.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.17
Projected Free and Reduced Rate	19.1%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
 Fiscal Year 2019/20
 Activity

School Code: 137
 Program Code: 0012
 Program: 2nd Grade

Expected # of Participants 85

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$19.00	\$20.00
Reduced Rate Fee (50%)	\$9.50	\$10.00

FY 18/19 Revenue

23-137-14-0012-1740000-0000-00000000 Fees Collected \$1,187.50

Total FY 18/19 Revenue \$1,187.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	5	66	85
Collected Fee Revenue	\$0.00	\$50.00	\$1,320.00	\$1,370.00
Board of Education Supplement	\$280.00	\$50.00	\$0.00	\$330.00
Total Program Fee Revenue	\$280.00	\$100.00	\$1,320.00	\$1,700.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-0012-0690000-0000-00000000	Season Crafts/Gifts for Parents	\$6.00	\$510.00	
23-137-14-0012-0690000-0000-00000000	Valentine's Day Pizza/Cookie Party	\$3.00	\$255.00	
23-137-14-0012-0690000-0000-00000000	ZOOM (Cheyenne Mtn Zoo Program)	\$3.00	\$255.00	
23-137-14-0012-0690000-0000-00000000	STEM/Science Materials	\$4.00	\$340.00	
23-137-14-0012-0690000-0000-00000000	End of Year Gift for Students	\$2.00	\$170.00	
23-137-14-0012-0690000-0000-00000000	Teachers Pay Teachers Resources	\$2.00	\$170.00	
Total Expenses		\$20.00	\$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	\$16.12
Projected Free and Reduced Rate	19.4%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
 Fiscal Year 2019/20
 Activity

School Code: 137
 Program Code: 0013
 Program: 3rd Grade

Expected # of Participants 88

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-137-14-0013-1740000-0000-00000000 Fees Collected \$1,750.00

Total FY 18/19 Revenue \$1,750.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	5	69	88
Collected Fee Revenue	\$0.00	\$50.00	\$1,380.00	\$1,430.00
Board of Education Supplement	\$280.00	\$50.00	\$0.00	\$330.00
Total Program Fee Revenue	\$280.00	\$100.00	\$1,380.00	\$1,760.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-0013-0690000-0000-00000000	Butterfly Larvae/Science Materials	\$3.50	\$308.00	
23-137-14-0013-0690000-0000-00000000	Teachers Pay Teachers Activities	\$1.25	\$110.00	
23-137-14-0013-0690000-0000-00000000	Scholastic Chapter Books for EOY Gif	\$2.25	\$198.00	
23-137-14-0013-0690000-0000-00000000	Mother's Day Shrinky Dinks Key Chai	\$1.00	\$88.00	
23-137-14-0013-0690000-0000-00000000	CMAS Incentive Prizes	\$3.25	\$286.00	
23-137-14-0013-0690000-0000-00000000	Posters - Poetry, All About Me, Bio	\$2.25	\$198.00	
23-137-14-0013-0690000-0000-00000000	Holiday Photo Prints, Card Stock	\$1.00	\$88.00	
23-137-14-0013-0690000-0000-00000000	Cheyenne Mtn Zoo Guest Program	\$4.25	\$374.00	
23-137-14-0013-0690000-0000-00000000	Holiday Craft Materials, Potpourri	\$1.25	\$110.00	
Total Expenses		\$20.00	\$1,760.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,760.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.25
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
 Fiscal Year 2019/20
 Activity

School Code: 137
 Program Code: 0014
 Program: 4th Grade

Expected # of Participants 107

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-137-14-0014-1740000-0000-00000000 Fees Collected \$1,500.00

Total FY 18/19 Revenue \$1,500.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	17	6	84	107
Collected Fee Revenue	\$0.00	\$60.00	\$1,680.00	\$1,740.00
Board of Education Supplement	\$340.00	\$60.00	\$0.00	\$400.00
Total Program Fee Revenue	\$340.00	\$120.00	\$1,680.00	\$2,140.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-0014-0690000-0000-00000000	Teachers Pay Teachers Resources	\$2.00	\$214.00	
23-137-14-0014-0690000-0000-00000000	Christmas, Colorado Canvases Supp.	\$3.00	\$321.00	
23-137-14-0014-0690000-0000-00000000	Prize Box Incentives	\$4.00	\$428.00	
23-137-14-0014-0690000-0000-00000000	Mystery Science	\$2.00	\$214.00	
23-137-14-0014-0690000-0000-00000000	Classroom Paper Consumables	\$2.50	\$267.50	
23-137-14-0014-0690000-0000-00000000	Tunes and Tales Assembly	\$2.50	\$267.50	
23-137-14-0014-0690000-0000-00000000	End of Year Celebration Materials	\$4.00	\$428.00	
Total Expenses		\$20.00	\$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	\$16.26
Projected Free and Reduced Rate	18.7%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2019/20
Activity

School Code: 137
Program Code: 0015
Program: 5th Grade

Expected # of Participants 97

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-137-14-0015-1740000-0000-00000000 Fees Collected \$1,330.00

Total FY 18/19 Revenue \$1,330.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	16	6	75	97
Collected Fee Revenue	\$0.00	\$60.00	\$1,500.00	\$1,560.00
Board of Education Supplement	\$320.00	\$60.00	\$0.00	\$380.00
Total Program Fee Revenue	\$320.00	\$120.00	\$1,500.00	\$1,940.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0015-0690000-0000-00000000	5th Grade Shirts		\$7.00	\$679.00
23-137-14-0015-0690000-0000-00000000	Owl Pellets		\$3.60	\$349.20
23-137-14-0015-0690000-0000-00000000	End of Year Gift		\$5.00	\$485.00
23-137-14-0015-0690000-0000-00000000	CMAS Prizes		\$1.50	\$145.50
23-137-14-0015-0690000-0000-00000000	Classroom Consumables		\$2.90	\$281.30
Total Expenses			\$20.00	\$1,940.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,940.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.08
Projected Free and Reduced Rate	19.6%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2019/20
Field Trip

School Code: 137
Program Code: 0019
Program: Kind. Field Trips

Expected # of Participants 90

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$19.00
Reduced Rate Fee (50%)	\$0.00	\$9.50

FY 18/19 Revenue

23-137-14-0019-1710000-0000-000000000 Fees Collected \$1,002.00

Total FY 18/19 Revenue \$1,002.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	5	71	90
Collected Fee Revenue	\$0.00	\$47.50	\$1,349.00	\$1,396.50
Board of Education Supplement	\$266.00	\$47.50	\$0.00	\$313.50
Total Program Fee Revenue	\$266.00	\$95.00	\$1,349.00	\$1,710.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0019-0580000-0000-000000000	Pumpkin Patch		\$9.00	\$810.00
23-137-14-0019-0851000-0000-000000000	Pumpkin Patch Transportation		\$3.00	\$270.00
23-137-14-0019-0580000-0000-000000000	Dion's Pizza		\$7.00	\$630.00
23-137-14-0019-0851000-0000-000000000	Dion's Pizza Transportation		\$3.00	\$270.00
23-137-14-0019-0851000-0000-000000000	Park		\$0.00	\$0.00
Total Expenses			\$22.00	\$1,980.00
Net Program				-\$270.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,980.00

Costs Per Participant	\$22.00
Fee vs. Cost Per Participant Difference	(\$3.00)
Average Fees Collected Per Participant	\$15.52
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	\$270.00

Note: May fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2019/20
Field Trip

School Code: 137
Program Code: 0011
Program: 1st Grade Field Trips

Expected # of Participants 94

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$10.00
Reduced Rate Fee (50%)	\$0.00	\$5.00

FY 18/19 Revenue

23-137-14-0011-1710000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	15	6	73	94
Collected Fee Revenue	\$0.00	\$30.00	\$730.00	\$760.00
Board of Education Supplement	\$150.00	\$30.00	\$0.00	\$180.00
Total Program Fee Revenue	\$150.00	\$60.00	\$730.00	\$940.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0011-0580000-0000-00000000	Cheyenne Mountain Zoo-Admission		\$7.00	\$658.00
23-137-14-0011-0851000-0000-00000000	Bus for Cheyenne Mountain Zoo		\$3.00	\$282.00
23-137-14-0011-0851000-0000-00000000	Safeway		\$0.00	\$0.00
	Total Expenses		\$10.00	\$940.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$940.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.09
Projected Free and Reduced Rate	19.1%
Additional Program Deficiency	\$0.00

Note: May fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
 Fiscal Year 2019/20
 Field Trip

School Code: 137
 Program Code: 0019
 Program: 2nd Gr. Field Trips

Expected # of Participants 85

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$19.00
Reduced Rate Fee (50%)	\$0.00	\$9.50

FY 18/19 Revenue

23-137-14-0012-1710000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	5	66	85
Collected Fee Revenue	\$0.00	\$47.50	\$1,254.00	\$1,301.50
Board of Education Supplement	\$266.00	\$47.50	\$0.00	\$313.50
Total Program Fee Revenue	\$266.00	\$95.00	\$1,254.00	\$1,615.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0012-0580000-0000-00000000	Cliff Dwellings Entrance Fee		\$8.00	\$680.00
23-137-14-0012-0851000-0000-00000000	Transportation		\$3.00	\$255.00
Total Expenses			\$11.00	\$935.00
Net Program				\$680.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$935.00

Costs Per Participant	\$11.00
Fee vs. Cost Per Participant Difference	\$8.00
Average Fees Collected Per Participant	\$15.31
Projected Free and Reduced Rate	19.4%
Additional Program Deficiency	(\$680.00)

Note: May fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
 Fiscal Year 2019/20
 Field Trip

School Code: 137
 Program Code: 0013
 Program: 3rd Gr. Field Trips

Expected # of Participants 88

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$23.00
Reduced Rate Fee (50%)	\$0.00	\$11.50

FY 18/19 Revenue

23-137-14-0013-1710000-0000-00000000 Fees Collected \$1,205.75

Total FY 18/19 Revenue \$1,205.75

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	5	69	88
Collected Fee Revenue	\$0.00	\$57.50	\$1,587.00	\$1,644.50
Board of Education Supplement	\$322.00	\$57.50	\$0.00	\$379.50
Total Program Fee Revenue	\$322.00	\$115.00	\$1,587.00	\$2,024.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0013-0580000-0000-00000000	Space Foundation		\$10.00	\$880.00
23-137-14-0013-0851000-0000-00000000	Space Foundation Transportation		\$3.00	\$264.00
23-137-14-0013-0580000-0000-00000000	Skate City		\$7.00	\$616.00
23-137-14-0013-0851000-0000-00000000	Skate City Transportation		\$3.00	\$264.00
Total Expenses			\$23.00	\$2,024.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,024.00

Costs Per Participant	\$23.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.69
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	\$0.00

Note: May fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2019/20
Field Trip

School Code: 137
Program Code: 0014
Program: 4th Gr. Field Trips

Expected # of Participants 107

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$24.00
Reduced Rate Fee (50%)	\$0.00	\$12.00

FY 18/19 Revenue

23-137-14-0014-1710000-0000-000000000 Fees Collected \$820.00

Total FY 18/19 Revenue \$820.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	6	84	107
Collected Fee Revenue	\$0.00	\$72.00	\$2,016.00	\$2,088.00
Board of Education Supplement	\$408.00	\$72.00	\$0.00	\$480.00
Total Program Fee Revenue	\$408.00	\$144.00	\$2,016.00	\$2,568.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0014-0580000-0000-00000000	Catamount Institute		\$7.00	\$749.00
23-137-14-0014-0851000-0000-00000000	Catamount Institute Transportation		\$3.00	\$321.00
23-137-14-0014-0580000-0000-00000000	Sky Sox-Math Day		\$6.00	\$642.00
23-137-14-0014-0851000-0000-00000000	Sky Sox-Math Day Transportation		\$3.00	\$321.00
23-137-14-0014-0580000-0000-00000000	Pioneer Museum		\$2.00	\$214.00
23-137-14-0014-0851000-0000-00000000	Pioneer Museum Transportation		\$3.00	\$321.00
Total Expenses			\$24.00	\$2,568.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,568.00

Costs Per Participant	\$24.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.51
Projected Free and Reduced Rate	18.7%
Additional Program Deficiency	\$0.00

Note: May fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
 Fiscal Year 2019/20
 Field Trip

School Code: 137
 Program Code: 0015
 Program: 5th Gr. Field Trips

Expected # of Participants 97

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$26.00
Reduced Rate Fee (50%)	\$0.00	\$13.00

FY 18/19 Revenue

23-137-14-0019-1710000-0000-000000000 Fees Collected \$1,002.00

Total FY 18/19 Revenue \$1,002.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	16	6	75	97
Collected Fee Revenue	\$0.00	\$78.00	\$1,950.00	\$2,028.00
Board of Education Supplement	\$416.00	\$78.00	\$0.00	\$494.00
Total Program Fee Revenue	\$416.00	\$156.00	\$1,950.00	\$2,522.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0019-0851000-0000-000000000	Field Trip 1		\$14.00	\$1,358.00
23-137-14-0019-0851000-0000-000000000	Field Trip 2		\$10.00	\$970.00
23-137-14-0019-0851000-0000-000000000	PBL Field Trip		\$2.00	\$194.00
Total Expenses			\$26.00	\$2,522.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,522.00

Costs Per Participant	\$26.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.91
Projected Free and Reduced Rate	19.6%
Additional Program Deficiency	\$0.00

Note: May fluctuate \$1-3 due to inflation.

Fiscal Year 2019/20
Academic

Fiscal Year 2019/20

Academic

School Code: 137

Program Code: 0210

Program: Art

Expected # of Participants	561

Individual Fee Amount

Reduced Rate Fee (50%)

[illegible]

\$2.00	\$2.00

\$1.00	\$1.00

FY 18/19 Revenue

23-137-14-0210-1740000-0000-00000000	Fees Collected	\$911.00

Total FY 18/19 Revenue	\$911.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		90	34	437	561
Collected Fee Revenue		\$0.00	\$34.00	\$874.00	\$908.00
Board of Education Supplement		\$180.00	\$34.00	\$0.00	\$214.00
Total Program Fee Revenue		\$180.00	\$68.00	\$874.00	\$1,122.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-141-14-0210-0690000-0000-00000000	Art Supplies			\$2.00	\$1,122.00
Total Expenses				\$2.00	\$1,122.00
Net Program					\$0.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total

Number of Participants (est.)	90	34	437	561

Collected Fee Revenue	\$0.00	\$34.00	\$874.00	\$908.00

Board of Education Supplement	\$180.00	\$34.00	\$0.00	\$214.00

Total Program Fee Revenue	\$180.00	\$68.00	\$874.00	\$1,122.00

Budgeted Program Expenses

<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>

23-141-14-0210-0690000-0000-00000000	Art Supplies	\$2.00	\$1,122.00

Total Expenses	\$2.00	\$1,122.00

Net Program	\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,122.00

Costs Per Participant	\$2.00

Fee vs. Cost Per Participant Difference	\$0.00

Average Fees Collected Per Participant	\$1.62

Projected Free and Reduced Rate	19.1%

Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 137
Program Code: 1241
Program: Choir

Expected # of Participants 85

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-137-14-1241-1740000-0000-00000000 Fees Collected \$3,715.00

Total FY 18/19 Revenue \$3,715.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		14	5	66	85
Collected Fee Revenue		\$0.00	\$75.00	\$1,980.00	\$2,055.00
Board of Education Supplement		\$420.00	\$75.00	\$0.00	\$495.00
Total Program Fee Revenue		\$420.00	\$150.00	\$1,980.00	\$2,550.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-1241-0390000-0000-00000000	Teacher Stipend			\$12.50	\$1,062.50
23-137-14-1241-0690000-0000-00000000	Music			\$7.50	\$637.50
23-137-14-1241-0690000-0000-00000000	T-Shirt			\$10.00	\$850.00
		Total Expenses		\$30.00	\$2,550.00
		Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,550.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.18
Projected Free and Reduced Rate	19.4%
Additional Program Deficiency	\$0.00

Fiscal Year 2019/20
Extracurricular

School Code: 137
Program Code: 1241
Program: Returning Choir

Expected # of Participants	95

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 18/19 Revenue

23-137-14-1241-1740000-0000-00000000	Fees Collected	\$1,150.00

Total FY 18/19 Revenue	\$1,150.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		15	6	74	95
Collected Fee Revenue	\$0.00	\$60.00	\$1,480.00	\$1,540.00	
Board of Education Supplement	\$300.00	\$60.00	\$0.00	\$360.00	
Total Program Fee Revenue	\$300.00	\$120.00	\$1,480.00	\$1,900.00	
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-1241-0390000-0000-00000000	Teacher Stipend		\$12.50	\$1,187.50	
23-137-14-1241-0690000-0000-00000000	Music		\$7.50	\$712.50	
Total Expenses			\$20.00	\$1,900.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,900.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.21
Projected Free and Reduced Rate	18.9%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
 Fiscal Year 2019/20
 Extracurricular

School Code: 137
 Program Code: 1251
 Program: Band

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$75.00	\$75.00
Reduced Rate Fee (50%)	\$37.50	\$37.50

FY 18/19 Revenue

23-137-14-1251-1740000-0000-00000000 Fees Collected \$1,575.00

Total FY 18/19 Revenue \$1,575.00

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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-1241-0390000-0000-00000000	Teacher Stipend		\$45.00	\$1,350.00	
23-137-14-1241-0690000-0000-00000000	T-Shirt		\$10.00	\$300.00	
23-137-14-1241-0690000-0000-00000000	Band Books		\$10.00	\$300.00	
23-137-14-1241-0890000-0000-00000000	Band Breakfast		\$10.00	\$300.00	
Total Expenses			\$75.00	\$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

Fiscal Year 2019/20
Extracurricular

School Code: 137
Program Code: 2004
Program: Choir

Expected # of Participants	10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$8.00
Reduced Rate Fee (50%)	\$0.00	\$4.00

FY 18/19 Revenue

23-137-14-2004-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

[illegible]

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$80.00

Costs Per Participant	\$8.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
Fiscal Year 2019/20
Activity

School Code: 141
Program Code: 0019
Program: Kindergarten

Expected # of Participants 55

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$10.00
Reduced Rate Fee (50%)	\$7.50	\$5.00

FY 18/19 Revenue

23-141-14-0019-1740000-0000-000000000 Fees Collected \$697.50

Total FY 18/19 Revenue \$697.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	10	3	42	55
Collected Fee Revenue	\$0.00	\$15.00	\$420.00	\$435.00
Board of Education Supplement	\$100.00	\$15.00	\$0.00	\$115.00
Total Program Fee Revenue	\$100.00	\$30.00	\$420.00	\$550.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-141-14-0019-0690000-0000-000000000	Take Home Folder		\$2.00	\$110.00
23-141-14-0019-0690000-0000-000000000	Classroom Art Supplies/Crafts		\$4.00	\$220.00
23-141-14-0019-0690000-0000-000000000	Classroom Supplies		\$2.00	\$110.00
23-141-14-0019-0690000-0000-000000000	Science Projects		\$2.00	\$110.00
Total Expenses			\$10.00	\$550.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$550.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.91
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
 Fiscal Year 2019/20
 Activity

School Code: 141
 Program Code: 0011
 Program: 1st Grade

Expected # of Participants 58

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-141-14-0011-1740000-0000-00000000 Fees Collected \$627.50

Total FY 18/19 Revenue \$627.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	45	58
Collected Fee Revenue		\$0.00	\$22.50	\$675.00	\$697.50
Board of Education Supplement		\$150.00	\$22.50	\$0.00	\$172.50
Total Program Fee Revenue		\$150.00	\$45.00	\$675.00	\$870.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-141-14-0011-0690000-0000-00000000	Take Home Folder			\$2.00	\$116.00
23-141-14-0011-0690000-0000-00000000	Classroom Art Supplies/Crafts			\$5.00	\$290.00
23-141-14-0011-0690000-0000-00000000	Classroom Supplies			\$7.00	\$406.00
23-141-14-0011-0690000-0000-00000000	Science Projects			\$1.00	\$58.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$870.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.03
Projected Free and Reduced Rate	19.8%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
Fiscal Year 2019/20
Activity

School Code: 141
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 60

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$8.00
Reduced Rate Fee (50%)	\$7.50	\$4.00

FY 18/19 Revenue

23-141-14-0012-1740000-0000-00000000 Fees Collected \$690.00

Total FY 18/19 Revenue \$690.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	11	4	45	60
Collected Fee Revenue	\$0.00	\$16.00	\$360.00	\$376.00
Board of Education Supplement	\$88.00	\$16.00	\$0.00	\$104.00
Total Program Fee Revenue	\$88.00	\$32.00	\$360.00	\$480.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-141-14-0012-0690000-0000-00000000	Take Home Folder		\$2.00	\$120.00
23-141-14-0012-0690000-0000-00000000	Magazine Subscriptions		\$5.00	\$300.00
23-141-14-0012-0690000-0000-00000000	Celebrations		\$1.00	\$60.00
Total Expenses			\$8.00	\$480.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$480.00

Costs Per Participant	\$8.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.27
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
Fiscal Year 2019/20
Activity

School Code: 141
Program Code: 0013
Program: 3rd Grade

Expected # of Participants 58

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-141-14-0013-1740000-0000-00000000 Fees Collected \$600.00

Total FY 18/19 Revenue \$600.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		10	3	45	58
Collected Fee Revenue		\$0.00	\$22.50	\$675.00	\$697.50
Board of Education Supplement		\$150.00	\$22.50	\$0.00	\$172.50
Total Program Fee Revenue		\$150.00	\$45.00	\$675.00	\$870.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-141-14-0013-0690000-0000-00000000	Take Home Folder & Planner			\$3.00	\$174.00
23-141-14-0013-0690000-0000-00000000	Classroom Art Supplies, Crafts and Celebrations			\$2.00	\$116.00
23-141-14-0013-0690000-0000-00000000	Social Studies Projects			\$6.00	\$348.00
23-141-14-0013-0690000-0000-00000000	Science Projects			\$4.00	\$232.00
Total Expenses				\$15.00	\$870.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$870.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.03
Projected Free and Reduced Rate	19.8%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
Fiscal Year 2019/20
Activity

School Code: 141
Program Code: 0014
Program: 4th Grade

Expected # of Participants 54

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$11.00
Reduced Rate Fee (50%)	\$7.50	\$5.50

FY 18/19 Revenue

23-141-14-0014-1740000-0000-00000000 Fees Collected \$705.00

Total FY 18/19 Revenue \$705.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		10	3	41	54
Collected Fee Revenue		\$0.00	\$16.50	\$451.00	\$467.50
Board of Education Supplement		\$110.00	\$16.50	\$0.00	\$126.50
Total Program Fee Revenue		\$110.00	\$33.00	\$451.00	\$594.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-141-14-0014-0690000-0000-00000000	Take Home Folder & Planner	\$3.00		\$162.00	
23-141-14-0014-0690000-0000-00000000	Classroom Supplies	\$5.00		\$270.00	
23-141-14-0014-0690000-0000-00000000	Social Studies Projects	\$2.00		\$108.00	
23-141-14-0014-0690000-0000-00000000	Celebrations	\$1.00		\$54.00	
Total Expenses		\$11.00		\$594.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$594.00

Costs Per Participant	\$11.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.66
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
 Fiscal Year 2019/20
 Activity

School Code: 141
 Program Code: 0015
 Program: 5th Grade

Expected # of Participants 68

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-141-14-0015-1740000-0000-00000000 Fees Collected \$720.00

Total FY 18/19 Revenue \$720.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	12	4	52	68
Collected Fee Revenue	\$0.00	\$30.00	\$780.00	\$810.00
Board of Education Supplement	\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue	\$180.00	\$60.00	\$780.00	\$1,020.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-141-14-0015-0690000-0000-00000000	Take Home Folder & Planner		\$3.00	\$204.00
23-141-14-0015-0690000-0000-00000000	Classroom Supplies/Celebrations		\$1.00	\$68.00
23-141-14-0015-0690000-0000-00000000	Science Projects		\$11.00	\$748.00
Total Expenses			\$15.00	\$1,020.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,020.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.91
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	\$0.00

Fiscal Year 2019/20
Extracurricular

School Code: 141
Program Code: 0212
Program: Art Club

Expected # of Participants	48

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-141-14-0212-1740000-0000-00000000	Fees Collected	\$195.00

Total FY 18/19 Revenue	\$195.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		9	3	36	48
Collected Fee Revenue		\$0.00	\$22.50	\$540.00	\$562.50
Board of Education Supplement		\$135.00	\$22.50	\$0.00	\$157.50
Total Program Fee Revenue		\$135.00	\$45.00	\$540.00	\$720.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-141-14-0212-0690000-0000-00000000	Paint, Paper, Canvas, Blocks, Ink, Masonite Boards, Tile, etc.			\$15.00	\$720.00
Total Expenses				\$15.00	\$720.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$720.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.72
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 141
Program Code: 1241
Program: Choir

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$35.00
Reduced Rate Fee (50%)	\$5.00	\$17.50

FY 18/19 Revenue

23-141-14-1241-1740000-0000-00000000 Fees Collected \$310.00

Total FY 18/19 Revenue \$310.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	23	30
Collected Fee Revenue		\$0.00	\$35.00	\$805.00	\$840.00
Board of Education Supplement		\$175.00	\$35.00	\$0.00	\$210.00
Total Program Fee Revenue		\$175.00	\$70.00	\$805.00	\$1,050.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-141-14-1241-0690000-0000-00000000	Student Music			\$5.00	\$150.00
23-141-14-1241-0690000-0000-00000000	Accompaniment			\$1.00	\$30.00
23-141-14-1241-0690000-0000-00000000	T-Shirt			\$7.00	\$210.00
23-141-14-1241-0851000-0000-00000000	Field Trip Buses			\$2.00	\$60.00
23-141-14-1241-0390000-0000-00000000	Teacher Stipend			\$20.00	\$600.00
Total Expenses				\$35.00	\$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	\$28.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
 Fiscal Year 2019/20
 Extracurricular

School Code: 141
 Program Code: 1251
 Program: Band

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$75.00
Reduced Rate Fee (50%)	\$0.00	\$37.50

FY 18/19 Revenue

23-141-14-1251-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-141-14-1251-0690000-0000-00000000	Practice Book	\$12.00		\$360.00	
23-141-14-1251-0690000-0000-00000000	T-Shirt	\$7.00		\$210.00	
23-141-14-1251-0690000-0000-00000000	Reeds & Extra Supplies	\$3.00		\$90.00	
23-141-14-1251-0690000-0000-00000000	Music	\$3.00		\$90.00	
23-141-14-1251-0390000-0000-00000000	Teacher Stipend	\$50.00		\$1,500.00	
Total Expenses		\$75.00		\$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
Fiscal Year 2019/20
Activity

School Code: 220
Program Code: 0026
Program: 6th Grade

Expected # of Participants 345

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-220-14-0026-1740000-0000-00000000 Fees Collected \$5,065.00

Total FY 18/19 Revenue \$5,065.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	62	21	262	345
Collected Fee Revenue	\$0.00	\$210.00	\$5,240.00	\$5,450.00
Board of Education Supplement	\$1,240.00	\$210.00	\$0.00	\$1,450.00
Total Program Fee Revenue	\$1,240.00	\$420.00	\$5,240.00	\$6,900.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-0026-0690000-0000-00000000	Activities (School Pride Celebrations, Carnival, Bag)		\$5.00	\$1,725.00
23-220-14-0026-0690000-0000-00000000	Science Consumables		\$5.00	\$1,725.00
23-220-14-0026-0690000-0000-00000000	Grade Level Supplies and Guest Speakers		\$10.00	\$3,450.00
Total Expenses			\$20.00	\$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	\$15.80
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 220
Program Code: 0026
Program: 6th Grade Camp

Expected # of Participants	345

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$135.00	\$135.00
Reduced Rate Fee (50%)	\$67.50	\$67.50

FY 18/19 Revenue

23-220-14-0026-1710000-0000-00000000	Fees Collected	\$26,410.00

Total FY 18/19 Revenue	\$26,410.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	62	21	262	345	
Collected Fee Revenue	\$0.00	\$1,417.50	\$35,370.00	\$36,787.50	
Board of Education Supplement	\$8,370.00	\$1,417.50	\$0.00	\$9,787.50	
Total Program Fee Revenue	\$8,370.00	\$2,835.00	\$35,370.00	\$46,575.00	
Budgeted Program Expenses					
Account Number	Expense		Per Pupil	Program Cost	
23-220-14-0026-0580000-0000-00000000	Camp Fee (Lodging, Meals, Activities)		\$125.00	\$43,125.00	
23-220-14-0026-0851000-0000-00000000	Transportation		\$10.00	\$3,450.00	
Total Expenses			\$135.00	\$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	\$106.63
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Activity

School Code: 220
Program Code: 0027
Program: 7th Grade

Expected # of Participants 345

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-220-14-0027-1740000-0000-00000000 Fees Collected \$3,962.50

Total FY 18/19 Revenue \$3,962.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		62	21	262	345
Collected Fee Revenue		\$0.00	\$210.00	\$5,240.00	\$5,450.00
Board of Education Supplement		\$1,240.00	\$210.00	\$0.00	\$1,450.00
Total Program Fee Revenue		\$1,240.00	\$420.00	\$5,240.00	\$6,900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-0027-0690000-0000-00000000	Activities (School Pride Celebrations, Carnival, Bag)			\$5.00	\$1,725.00
23-220-14-0027-0690000-0000-00000000	Science Consumables			\$5.00	\$1,725.00
23-220-14-0027-0690000-0000-00000000	Grade Level Supplies and Guest Speakers			\$10.00	\$3,450.00
Total Expenses				\$20.00	\$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	\$15.80
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Activity

School Code: 220
Program Code: 0028
Program: 8th Grade

Expected # of Participants 345

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-220-14-0028-1740000-0000-00000000 Fees Collected \$3,863.00

Total FY 18/19 Revenue \$3,863.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		62	21	262	345
Collected Fee Revenue		\$0.00	\$210.00	\$5,240.00	\$5,450.00
Board of Education Supplement		\$1,240.00	\$210.00	\$0.00	\$1,450.00
Total Program Fee Revenue		\$1,240.00	\$420.00	\$5,240.00	\$6,900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-0028-0690000-0000-00000000	Activities (School Pride Celebrations, Carnival, Bag)			\$5.00	\$1,725.00
23-220-14-0028-0690000-0000-00000000	Science Consumables			\$5.00	\$1,725.00
23-220-14-0028-0690000-0000-00000000	Grade Level Supplies and Guest Speakers			\$10.00	\$3,450.00
Total Expenses				\$20.00	\$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	\$15.80
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Academic

School Code: 220
Program Code: 0210
Program: Art

Expected # of Participants 1600

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

per quarter

FY 18/19 Revenue

23-220-14-0210-1740000-0000-00000000 Fees Collected \$4,835.00

Total FY 18/19 Revenue \$4,835.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		288	96	1216	1600
Collected Fee Revenue		\$0.00	\$240.00	\$6,080.00	\$6,320.00
Board of Education Supplement		\$1,440.00	\$240.00	\$0.00	\$1,680.00
Total Program Fee Revenue		\$1,440.00	\$480.00	\$6,080.00	\$8,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-0210-0690000-0000-00000000	Paint/Ink			\$2.10	\$3,360.00
23-220-14-0210-0690000-0000-00000000	Clay/Glaze			\$0.65	\$1,040.00
23-220-14-0210-0690000-0000-00000000	Construction Paper			\$0.25	\$400.00
23-220-14-0210-0690000-0000-00000000	Utensils			\$0.40	\$640.00
23-220-14-0210-0690000-0000-00000000	Ceramics			\$0.70	\$1,120.00
23-220-14-0210-0690000-0000-00000000	Junk Yard Materials			\$0.50	\$800.00
23-220-14-0210-0690000-0000-00000000	Canvas			\$0.40	\$640.00
Total Expenses				\$5.00	\$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	\$3.95
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Academic

School Code: 220
Program Code: 0560
Program: Theatre Arts

Expected # of Participants 600

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

per quarter

FY 18/19 Revenue

23-220-14-0560-1740000-0000-00000000 Fees Collected \$735.00

Total FY 18/19 Revenue \$735.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		108	36	456	600
Collected Fee Revenue		\$0.00	\$90.00	\$2,280.00	\$2,370.00
Board of Education Supplement		\$540.00	\$90.00	\$0.00	\$630.00
Total Program Fee Revenue		\$540.00	\$180.00	\$2,280.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-220-14-0560-0690000-0000-00000000	Prop Materials (Paint, Hardware, Wood, etc.)	\$2.00		\$1,200.00	
23-220-14-0560-0690000-0000-00000000	Costumes	\$1.50		\$900.00	
23-220-14-0560-0690000-0000-00000000	Scripts	\$1.50		\$900.00	
Total Expenses		\$5.00		\$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	\$3.95
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

School Code: 220
Program Code: 0900
Program: Family/Consumer

[illegible]

per quarter

Total FY 18/19 Revenue	\$1,934.60

18/19 Proposed Budget

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.95
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Academic

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

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$35.00
Reduced Rate Fee (50%)	\$7.50	\$17.50

FY 18/19 Revenue

23-220-14-1242-1740000-0000-00000000 Fees Collected \$55.00

Total FY 18/19 Revenue \$55.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	15	20
Collected Fee Revenue		\$0.00	\$17.50	\$525.00	\$542.50
Board of Education Supplement		\$140.00	\$17.50	\$0.00	\$157.50
Total Program Fee Revenue		\$140.00	\$35.00	\$525.00	\$700.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1242-0690000-0000-00000000	Tie			\$5.00	\$100.00
23-220-14-1242-0580000-0000-00000000	All State Auditions Fee			\$20.00	\$400.00
23-220-14-1242-0851000-0000-00000000	Busses for Field Trip Performances			\$10.00	\$200.00
Total Expenses				\$35.00	\$700.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$700.00

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

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

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$70.00	\$30.00
\$35.00	\$15.00

Total FY 18/19 Revenue	\$55.00

<u>18/19 Proposed Budget</u>	
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	\$22.80
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Academic

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

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-220-14-1243-1740000-0000-00000000	Fees Collected	\$260.00

Total FY 18/19 Revenue	\$260.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
		4	1	15	20
Number of Participants (est.)					
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
23-220-14-1243-0580000-0000-00000000	Competition Fee			\$10.00	\$200.00
Total Expenses				\$10.00	\$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

School Code: 220
Program Code: 1251
Program: Instrument Rental

[illegible]

per semester

Total FY 18/19 Revenue	\$1,737.50

18/19 Proposed Budget

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
Fiscal Year 2019/20
Academic

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

Expected # of Participants	600

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

per quarter

FY 18/19 Revenue

23-220-14-1610-1740000-0000-00000000	Fees Collected	\$2,547.50

Total FY 18/19 Revenue	\$2,547.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		108	36	456	600
Collected Fee Revenue		\$0.00	\$90.00	\$2,280.00	\$2,370.00
Board of Education Supplement		\$540.00	\$90.00	\$0.00	\$630.00
Total Program Fee Revenue		\$540.00	\$180.00	\$2,280.00	\$3,000.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1610-0690000-0000-00000000	3D Printing Materials		\$2.50	\$1,500.00	
23-220-14-1610-0690000-0000-00000000	Robots/Remote Control Vehicles		\$2.50	\$1,500.00	
Total Expenses			\$5.00	\$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	\$3.95
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Athletics

School Code: 220
Program Code: 1815
Program: Girls Basketball

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-220-14-1815-1740000-0000-00000000 Fees Collected \$2,095.00

Total FY 18/19 Revenue \$2,095.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	31	40
Collected Fee Revenue		\$0.00	\$50.00	\$1,550.00	\$1,600.00
Board of Education Supplement		\$350.00	\$50.00	\$0.00	\$400.00
Total Program Fee Revenue		\$350.00	\$100.00	\$1,550.00	\$2,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-1815-0390000-0000-00000000	Officials			\$27.50	\$1,100.00
23-220-14-1815-0851000-0000-00000000	Transportation			\$50.00	\$2,000.00
23-220-14-1815-0580000-0000-00000000	League Dues			\$1.88	\$75.00
Total Expenses				\$79.38	\$3,175.00
Net Program					-\$1,175.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,175.00

Costs Per Participant	\$79.38
Fee vs. Cost Per Participant Difference	(\$29.38)
Average Fees Collected Per Participant	\$40.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$1,175.00

Falcon Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 220
Program Code: 1817
Program: Spirit Club

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 18/19 Revenue

23-220-14-1817-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1815-0690000-0000-00000000	Spirit Gear			\$12.00	\$360.00
23-220-14-1815-0690000-0000-00000000	Pom Poms			\$8.00	\$240.00
Total Expenses				\$20.00	\$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 Middle School
Fiscal Year 2019/20
Athletics

School Code: 220
Program Code: 1827
Program: Softball

Expected # of Participants 50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-220-14-1827-1740000-0000-00000000 Fees Collected \$175.00

Total FY 18/19 Revenue \$175.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-220-14-1827-0390000-0000-00000000	Officials	\$20.00		\$1,000.00	
23-220-14-1827-0851000-0000-00000000	Transportation	\$22.00		\$1,100.00	
23-220-14-1827-0690000-0000-00000000	Spirit Gear/Equipment	\$7.00		\$350.00	
23-220-14-1827-0580000-0000-00000000	League Dues	\$1.50		\$75.00	
Total Expenses		\$50.50		\$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
Fiscal Year 2019/20
Athletics

School Code: 220
Program Code: 1832
Program: Volleyball

Expected # of Participants 50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-220-14-1832-1740000-0000-00000000 Fees Collected \$1,775.00

Total FY 18/19 Revenue \$1,775.00

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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1832-0390000-0000-00000000	Officials		\$18.00	\$900.00	
23-220-14-1832-0851000-0000-00000000	Transportation		\$43.00	\$2,150.00	
23-220-14-1832-0690000-0000-00000000	Awards and Celebrations		\$7.00	\$350.00	
23-220-14-1832-0580000-0000-00000000	League Dues		\$1.50	\$75.00	
Total Expenses			\$69.50	\$3,475.00	
Net Program				-\$975.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,475.00

Costs Per Participant	\$69.50
Fee vs. Cost Per Participant Difference	(\$19.50)
Average Fees Collected Per Participant	\$39.50
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$975.00

Falcon Middle School
Fiscal Year 2019/20
Athletics

School Code: 220
Program Code: 1845
Program: Boys Basketball

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-220-14-1845-1740000-0000-00000000 Fees Collected \$1,800.00

Total FY 18/19 Revenue \$1,800.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	31	40
Collected Fee Revenue		\$0.00	\$50.00	\$1,550.00	\$1,600.00
Board of Education Supplement		\$350.00	\$50.00	\$0.00	\$400.00
Total Program Fee Revenue		\$350.00	\$100.00	\$1,550.00	\$2,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-1845-0390000-0000-00000000	Officials			\$30.00	\$1,200.00
23-220-14-1845-0851000-0000-00000000	Transportation			\$50.00	\$2,000.00
23-220-14-1845-0580000-0000-00000000	League Dues			\$1.88	\$75.00

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	\$40.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$1,275.00

Falcon Middle School
Fiscal Year 2019/20
Athletics

School Code: 220
Program Code: 1850
Program: Football

Expected # of Participants 110

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 18/19 Revenue

23-220-14-1850-1740000-0000-00000000 Fees Collected \$4,410.00

Total FY 18/19 Revenue \$4,410.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	20	7	83	110
Collected Fee Revenue	\$0.00	\$210.00	\$4,980.00	\$5,190.00
Board of Education Supplement	\$1,200.00	\$210.00	\$0.00	\$1,410.00
Total Program Fee Revenue	\$1,200.00	\$420.00	\$4,980.00	\$6,600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1850-0390000-0000-00000000	Officials	\$11.75	\$1,292.50	
23-220-14-1850-0851000-0000-00000000	Transportation	\$13.75	\$1,512.50	
23-220-14-1850-0690000-0000-00000000	Awards and Celebrations	\$0.68	\$74.80	
23-220-14-1850-0690000-0000-00000000	Equipment	\$6.50	\$715.00	
23-220-14-1850-0690000-0000-00000000	Helmet Reconditioning & Repairs	\$20.00	\$2,200.00	
23-220-14-1850-0580000-0000-00000000	League Dues	\$13.00	\$1,430.00	
23-220-14-1850-0890000-0000-00000000	Additional Training	\$4.55	\$500.00	
Total Expenses		\$70.23	\$7,724.80	
Net Program			-\$1,124.80	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,724.80

Costs Per Participant	\$70.23
Fee vs. Cost Per Participant Difference	(\$10.23)
Average Fees Collected Per Participant	\$47.18
Projected Free and Reduced Rate	21.4%
Additional Program Deficiency	\$1,124.80

Falcon Middle School
Fiscal Year 2019/20
Athletics

School Code: 220
Program Code: 1863
Program: Wrestling

Expected # of Participants 55

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-220-14-1863-1740000-0000-00000000 Fees Collected \$2,010.00

Total FY 18/19 Revenue \$2,010.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		10	3	42	55
Collected Fee Revenue		\$0.00	\$75.00	\$2,100.00	\$2,175.00
Board of Education Supplement		\$500.00	\$75.00	\$0.00	\$575.00
Total Program Fee Revenue		\$500.00	\$150.00	\$2,100.00	\$2,750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1863-0390000-0000-00000000	Officials			\$5.45	\$300.00
23-220-14-1863-0851000-0000-00000000	Transportation			\$32.75	\$1,801.25
23-220-14-1863-0580000-0000-00000000	League Dues			\$1.36	\$75.00
23-220-14-1863-0580000-0000-00000000	Tournament Fees			\$8.18	\$450.00
23-220-14-1863-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$275.00
Total Expenses				\$52.75	\$2,901.24
Net Program					-\$151.24

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,901.24

Costs Per Participant	\$52.75
Fee vs. Cost Per Participant Difference	(\$2.75)
Average Fees Collected Per Participant	\$39.55
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	\$151.24

Falcon Middle School
Fiscal Year 2019/20
Athletics

School Code: 220
Program Code: 1878
Program: Cross Country

Expected # of Participants 75

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 18/19 Revenue

23-220-14-1878-1740000-0000-00000000 Fees Collected \$2,470.00

Total FY 18/19 Revenue \$2,470.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1878-0580000-0000-00000000	Meet Fees			\$6.00	\$450.00
23-220-14-1878-0851000-0000-00000000	Transportation			\$26.00	\$1,950.00
23-220-14-1878-0580000-0000-00000000	League Dues			\$2.00	\$150.00
23-220-14-1878-0690000-0000-00000000	Awards and Celebrations			\$2.50	\$187.50
23-220-14-1878-0690000-0000-00000000	Equipment			\$10.00	\$750.00
Total Expenses				\$46.50	\$3,487.50
Net Program					-\$112.50

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,487.50

Costs Per Participant	\$46.50
Fee vs. Cost Per Participant Difference	(\$1.50)
Average Fees Collected Per Participant	\$35.10
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$112.50

Falcon Middle School
Fiscal Year 2019/20
Athletics

School Code: 220
Program Code: 1890
Program: Track & Field

Expected # of Participants 100

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 18/19 Revenue

23-220-14-1890-1740000-0000-00000000 Fees Collected \$2,610.00

Total FY 18/19 Revenue \$2,610.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		18	6	76	100
Collected Fee Revenue		\$0.00	\$135.00	\$3,420.00	\$3,555.00
Board of Education Supplement		\$810.00	\$135.00	\$0.00	\$945.00
Total Program Fee Revenue		\$810.00	\$270.00	\$3,420.00	\$4,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1890-0580000-0000-00000000	Meet Fees			\$5.00	\$500.00
23-220-14-1890-0851000-0000-00000000	Transportation			\$22.00	\$2,200.00
23-220-14-1890-0580000-0000-00000000	League Dues			\$1.50	\$150.00
23-220-14-1890-0690000-0000-00000000	Awards and Celebrations			\$14.00	\$1,400.00
23-220-14-1890-0690000-0000-00000000	Equipment			\$3.00	\$300.00
Total Expenses				\$45.50	\$4,550.00
Net Program					-\$50.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,550.00

Costs Per Participant	\$45.50
Fee vs. Cost Per Participant Difference	(\$0.50)
Average Fees Collected Per Participant	\$35.55
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$50.00

Falcon Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 220
Program Code: 1954
Program: NJHS

Expected # of Participants	50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-220-14-1954-1740000-0000-00000000	Fees Collected	\$250.00

Total FY 18/19 Revenue	\$250.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1954-0890000-0000-00000000	National Membership Fees		\$8.00	\$400.00
23-220-14-1954-0690000-0000-00000000	Supplies and Certificates		\$2.00	\$100.00
Total Expenses			\$10.00	\$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 2019/20
Extracurricular

School Code: 220
Program Code: 1961
Program: FCCLA

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 18/19 Revenue

23-220-14-1961-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		3	1	11	15
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1961-0580000-0000-00000000	Competition Fees			\$10.00	\$150.00
23-220-14-1961-0580000-0000-00000000	State Dues			\$3.75	\$56.25
23-220-14-1961-0580000-0000-00000000	National Dues			\$6.25	\$93.75
Total Expenses				\$20.00	\$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	\$15.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Extracurricular

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

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-220-14-1965-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		5	2	23	30
Collected Fee Revenue		\$0.00	\$10.00	\$230.00	\$240.00
Board of Education Supplement		\$50.00	\$10.00	\$0.00	\$60.00
Total Program Fee Revenue		\$50.00	\$20.00	\$230.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1965-0890000-0000-00000000	Membership Fees			\$3.50	\$105.00
23-220-14-1965-0690000-0000-00000000	Outside Project Materials			\$5.00	\$150.00
23-220-14-1965-0890000-0000-00000000	Induction Ceremony			\$1.50	\$45.00
Total Expenses				\$10.00	\$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	\$8.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 220
Program Code: 1966
Program: Lego Club

Expected # of Participants	40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-220-14-1966-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
		7	2	31	40
Number of Participants (est.)					
Collected Fee Revenue		\$0.00	\$10.00	\$310.00	\$320.00
Board of Education Supplement		\$70.00	\$10.00	\$0.00	\$80.00
Total Program Fee Revenue		\$70.00	\$20.00	\$310.00	\$400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1966-0690000-0000-00000000	T-Shirt			\$7.00	\$280.00
23-220-14-1966-0690000-0000-00000000	Supplies and Certificates			\$3.00	\$120.00
Total Expenses				\$10.00	\$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	\$8.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 0095
Program: Credit Recovery

[illegible]

Total FY 18/19 Revenue	\$0.00

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

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School Code: 310
Program Code: 0096
Program: Summer School

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$100.00	\$100.00
\$50.00	\$50.00

Total FY 18/19 Revenue	\$0.00

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$7,500.00
Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$82.67
Projected Free and Reduced Rate	17.3%
Additional Program Deficiency	\$0.00

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School Code: 310
Program Code: 0098
Program: AP Exams

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$95.00	\$95.00
\$47.50	\$47.50

Total FY 18/19 Revenue	\$19,568.00

Projected FY 18/19 Costs:	\$16,625.00

Note: The exam cost is determined by the College Board. The price may fluctuate between \$94-98.

School Code: 310
Program Code: 0220
Program: Graphic Design I

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

Total FY 18/19 Revenue	\$503.20

<u>18/19 Proposed Budget</u>	
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

School Code: 310
Program Code: 0220
Program: Graphic Design II

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

Total FY 18/19 Revenue	\$236.80

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

School Code: 310
Program Code: 0226
Program: Intro to 3D Art

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

Total FY 18/19 Revenue	\$2,185.00

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$3,700.00

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Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0250
Program: Painting

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 18/19 Revenue

23-310-14-0250-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	2	32	40
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-0250-0690000-0000-00000000	Art Supplies: Wacom Tablets (Purchase & Maintenance); MacBooks, Adobe CC License, Computer Mice, Mouse Pads, USB Flash Drives and C-Adapters, Paint, Paintbrushes, Drawing Paper, Heat Transfer Printer Paper, Heat Transfer Inks, Digital Prints	\$20.00		\$800.00	
Total Expenses		\$20.00		\$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	\$16.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 0260
Program: Digital Photo I

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

Total FY 18/19 Revenue	\$731.50

<u>18/19 Proposed Budget</u>	
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	\$16.48
Projected Free and Reduced Rate	17.6%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 0260
Program: Digital Photo II

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

Total FY 18/19 Revenue	\$218.50

<u>18/19 Proposed Budget</u>	
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 2019/20
Academic

School Code: 310
Program Code: 0262
Program: Digital Art

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 18/19 Revenue

23-310-14-0262-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	2	32	40
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-0262-0690000-0000-00000000	Paint, Paintbrushes, Paint Trays, Watercolor Paper, Mixed Media Paper, Drawing Paper, Canvases, Silk Scarves, Batik Inks & Dyes, Glue Resist, Frames for Batik	\$20.00		\$800.00	
Total Expenses		\$20.00		\$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	\$16.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 0290
Program: AP Studio Art

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$30.00	\$30.00
\$15.00	\$15.00

Total FY 18/19 Revenue	\$38.70

<u>18/19 Proposed Budget</u>	
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

School Code: 310
Program Code: 0220
Program: Pre AP Studio Art

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$30.00	\$30.00
\$15.00	\$15.00

Total FY 18/19 Revenue	\$51.30

<u>18/19 Proposed Budget</u>	
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

School Code: 310
Program Code: 0292
Program: Intermediate 2D Art

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

Total FY 18/19 Revenue	\$490.00

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

School Code: 310
Program Code: 0293
Program: Intermediate 3D Art

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[illegible]

23-310-14-0293-1740000-0000-00000000	Fees Collected	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	36	45
Collected Fee Revenue		\$0.00	\$20.00	\$720.00	\$740.00
Board of Education Supplement		\$140.00	\$20.00	\$0.00	\$160.00
Total Program Fee Revenue		\$140.00	\$40.00	\$720.00	\$900.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0293-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers			\$20.00	\$900.00
Total Expenses				\$20.00	\$900.00
Net Program					\$0.00

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	\$16.44
Projected Free and Reduced Rate	17.8%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 0390
Program: ESCAPE

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$50.00
Reduced Rate Fee (50%)	\$0.00	\$25.00

FY 18/19 Revenue

23-310-14-0390-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 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	\$25.00	\$350.00	\$375.00
Board of Education Supplement		\$100.00	\$25.00	\$0.00	\$125.00
Total Program Fee Revenue		\$100.00	\$50.00	\$350.00	\$500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0390-0690000-0000-00000000	T-Shirt			\$5.00	\$50.00
23-310-14-0390-0690000-0000-00000000	Jacket			\$20.00	\$200.00
23-310-14-0390-0580000-0000-00000000	Field Trip			\$15.00	\$150.00
23-310-14-0390-0851000-0000-00000000	Transportation			\$10.00	\$100.00
Total Expenses				\$50.00	\$500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$500.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$37.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0560
Program: One Act Play

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-310-14-0560-1740000-0000-00000000 Fees Collected \$25.00

Total FY 18/19 Revenue \$25.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0560-0690000-0000-00000000	Costumes			\$5.00	\$100.00
23-310-14-0560-0690000-0000-00000000	Screen Plays			\$5.00	\$100.00
23-310-14-0560-0690000-0000-00000000	Set Materials			\$10.00	\$200.00
23-310-14-0560-0690000-0000-00000000	Props			\$10.00	\$200.00
Total Expenses				\$30.00	\$600.00
Net Program					-\$100.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$600.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	(\$5.00)
Average Fees Collected Per Participant	\$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$100.00

Note: Program overage are offset by ticket revenue

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0564
Program: Theatre I

Expected # of Participants 90

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-310-14-0564-1740000-0000-00000000 Fees Collected \$17.50

Total FY 18/19 Revenue \$17.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0564-0690000-0000-00000000	Costumes			\$10.00	\$900.00
23-310-14-0564-0690000-0000-00000000	Screen Plays			\$5.00	\$450.00
23-310-14-0564-0690000-0000-00000000	Set Materials			\$15.00	\$1,350.00
23-310-14-0564-0690000-0000-00000000	Props			\$15.00	\$1,350.00
		Total Expenses		\$45.00	\$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 overage are offset by ticket revenue

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0564
Program: Theatre II

Expected # of Participants 36

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-310-14-0564-1740000-0000-00000000 Fees Collected \$7.50

Total FY 18/19 Revenue \$7.50

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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0564-0690000-0000-00000000	Costumes			\$10.00	\$360.00
23-310-14-0564-0690000-0000-00000000	Screen Plays			\$5.00	\$180.00
23-310-14-0564-0690000-0000-00000000	Set Materials			\$15.00	\$540.00
23-310-14-0564-0690000-0000-00000000	Props			\$15.00	\$540.00
Total Expenses				\$45.00	\$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 overage are offset by ticket revenue

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0566
Program: Tech Theatre I

Expected # of Participants 90

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-310-14-0566-1740000-0000-00000000 Fees Collected \$1,575.00

Total FY 18/19 Revenue \$1,575.00

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
23-310-14-0566-0690000-0000-00000000	Costumes			\$10.00	\$900.00
23-310-14-0566-0690000-0000-00000000	Screen Plays			\$5.00	\$450.00
23-310-14-0566-0690000-0000-00000000	Set Materials			\$15.00	\$1,350.00
23-310-14-0566-0690000-0000-00000000	Props			\$15.00	\$1,350.00

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 overage are offset by ticket revenue

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0566
Program: Tech Theatre II

Expected # of Participants 36

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-310-14-0566-1740000-0000-00000000 Fees Collected \$675.00

Total FY 18/19 Revenue \$675.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0566-0690000-0000-00000000	Costumes			\$10.00	\$360.00
23-310-14-0566-0690000-0000-00000000	Screen Plays			\$5.00	\$180.00
23-310-14-0566-0690000-0000-00000000	Set Materials			\$15.00	\$540.00
23-310-14-0566-0690000-0000-00000000	Props			\$15.00	\$540.00
Total Expenses				\$45.00	\$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 overage are offset by ticket revenue

School Code: 310
Program Code: 0800
Program: Physical Education

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$15.00	\$15.00
\$7.50	\$7.50

Total FY 18/19 Revenue	\$7,819.65

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$13,500.00

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School Code: 310
Program Code: 0800
Program: PE Replacement Uni

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$8.00	\$8.00
\$4.00	\$4.00

Total FY 18/19 Revenue	\$608.20

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$800.00

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School Code: 310
Program Code: 0800
Program: PE Lock

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$5.00	\$5.00
\$2.50	\$2.50

Total FY 18/19 Revenue	\$260.66

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$125.00

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Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0891
Program: ROTC
Fund: 26

Expected # of Participants 220

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

26-310-14-0891-1740000-9001-00000000 Fees Collected \$4,398.30

Total FY 18/19 Revenue \$4,398.30

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		33	11	176	220
Collected Fee Revenue		\$0.00	\$137.50	\$4,400.00	\$4,537.50
Board of Education Supplement		\$825.00	\$137.50	\$0.00	\$962.50
Total Program Fee Revenue		\$825.00	\$275.00	\$4,400.00	\$5,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
26-310-14-0891-0690000-9001-00000000	Uniform Care			\$10.00	\$2,200.00
26-310-14-0891-0690000-9001-00000000	Competition Fees			\$1.50	\$330.00
26-310-14-0891-0690000-9001-00000000	Classroom Materials			\$9.00	\$1,980.00
26-310-14-0891-0851000-9001-00000000	Transportation			\$4.50	\$990.00
Total Expenses				\$25.00	\$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	\$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 0999
Program: Life Smarts

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$0.00	\$40.00
\$0.00	\$20.00

Total FY 18/19 Revenue	\$0.00

<u>18/19 Proposed Budget</u>	
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
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 0999
Program: Life Smarts-Comp

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$160.00
Reduced Rate Fee (50%)	\$0.00	\$80.00

FY 18/19 Revenue

23-310-14-0999-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	1	12	15
Collected Fee Revenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00
Board of Education Supplement	\$320.00	\$80.00	\$0.00	\$400.00
Total Program Fee Revenue	\$320.00	\$160.00	\$1,920.00	\$2,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0999-0580000-0000-00000000	Competitions		\$50.00	\$750.00
23-310-14-0999-0580000-0000-00000000	Travel/Hotels		\$50.00	\$750.00
23-310-14-0999-0851000-0000-00000000	Transportation		\$30.00	\$450.00
23-310-14-0999-0690000-0000-00000000	Books/Programming		\$30.00	\$450.00
Total Expenses			\$160.00	\$2,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$133.33
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 0999
Program: Life Smarts-Nat

Expected # of Participants 5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$1,000.00
Reduced Rate Fee (50%)	\$0.00	\$500.00

FY 18/19 Revenue

23-310-14-0999-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	\$0.00	\$0.00	\$4,000.00	\$4,000.00
Board of Education Supplement	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue	\$1,000.00	\$0.00	\$4,000.00	\$5,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0999-0580000-0000-00000000	Competitions		\$150.00	\$750.00
23-310-14-0999-0580000-0000-00000000	Travel/Hotels		\$750.00	\$3,750.00
23-310-14-0999-0690000-0000-00000000	Books/Programming		\$100.00	\$500.00
Total Expenses			\$1,000.00	\$5,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,000.00

Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1011
Program: Intro to Landscape
Design, Installation, and Irrigation

Expected # of Participants 25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-310-14-1011-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1011-0690000-0000-00000000	OSHA Agriculture Card			\$15.00	\$375.00
23-310-14-1011-0690000-0000-00000000	Fencing			\$2.00	\$50.00
23-310-14-1011-0690000-0000-00000000	PVC Pipe			\$2.50	\$62.50
23-310-14-1011-0690000-0000-00000000	Gravel			\$4.50	\$112.50
23-310-14-1011-0690000-0000-00000000	Misc. Materials			\$1.00	\$25.00
Total Expenses				\$25.00	\$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 2019/20
Academic

School Code: 310
Program Code: 1243
Program: Show Choir

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-310-14-1243-1740000-0000-00000000 Fees Collected \$325.00

Total FY 18/19 Revenue \$325.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1243-0690000-0000-00000000	Costumes			\$2.75	\$55.00
23-310-14-1243-0690000-0000-00000000	Music			\$6.00	\$120.00
23-310-14-1243-0690000-0000-00000000	Instrument Repair			\$1.25	\$25.00
23-310-14-1243-0690000-0000-00000000	Misc. Choir Expenses			\$5.00	\$100.00
23-310-14-1243-0580000-0000-00000000	Travel			\$3.50	\$70.00
23-310-14-1243-0580000-0000-00000000	CHSAA Music Festival			\$3.00	\$60.00
23-310-14-1243-0851000-0000-00000000	Transportation			\$3.50	\$70.00
Total Expenses				\$25.00	\$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

Note: Formerly called Jazz Choir

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1243
Program: Adv. Show Choir

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$25.00
Reduced Rate Fee (50%)	\$0.00	\$12.50

FY 18/19 Revenue

23-310-14-1243-1740000-0000-00000000 Fees Collected \$25.00

Total FY 18/19 Revenue \$25.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1243-0690000-0000-00000000	Costumes			\$2.75	\$55.00
23-310-14-1243-0690000-0000-00000000	Music			\$6.00	\$120.00
23-310-14-1243-0690000-0000-00000000	Instrument Repair			\$1.25	\$25.00
23-310-14-1243-0690000-0000-00000000	Misc. Choir Expenses			\$5.00	\$100.00
23-310-14-1243-0580000-0000-00000000	Travel			\$3.50	\$70.00
23-310-14-1243-0580000-0000-00000000	CHSAA Music Festival			\$3.00	\$60.00
23-310-14-1243-0851000-0000-00000000	Transportation			\$3.50	\$70.00
Total Expenses				\$25.00	\$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
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1244
Program: Concert Choir

Expected # of Participants 150

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-310-14-1244-1740000-0000-00000000 Fees Collected \$1,325.00

Total FY 18/19 Revenue \$1,325.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		23	8	119	150
Collected Fee Revenue		\$0.00	\$100.00	\$2,975.00	\$3,075.00
Board of Education Supplement		\$575.00	\$100.00	\$0.00	\$675.00
Total Program Fee Revenue		\$575.00	\$200.00	\$2,975.00	\$3,750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1244-0690000-0000-00000000	Costumes			\$2.75	\$412.50
23-310-14-1244-0690000-0000-00000000	Music			\$6.00	\$900.00
23-310-14-1244-0690000-0000-00000000	Instrument Repair			\$1.25	\$187.50
23-310-14-1244-0690000-0000-00000000	Misc. Choir Expenses			\$5.00	\$750.00
23-310-14-1244-0580000-0000-00000000	Travel			\$3.50	\$525.00
23-310-14-1244-0580000-0000-00000000	CHSAA Music Festival			\$3.00	\$450.00
23-310-14-1244-0851000-0000-00000000	Transportation			\$3.50	\$525.00
	Total Expenses			\$25.00	\$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	\$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1245
Program: Women's Ensemble

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-310-14-1245-1740000-0000-00000000 Fees Collected \$137.50

Total FY 18/19 Revenue \$137.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1245-0690000-0000-00000000	Costumes			\$2.75	\$55.00
23-310-14-1245-0690000-0000-00000000	Music			\$6.00	\$120.00
23-310-14-1245-0690000-0000-00000000	Instrument Repair			\$1.25	\$25.00
23-310-14-1245-0690000-0000-00000000	Misc. Choir Expenses			\$5.00	\$100.00
23-310-14-1245-0580000-0000-00000000	Travel			\$3.50	\$70.00
23-310-14-1245-0580000-0000-00000000	CHSAA Music Festival			\$3.00	\$60.00
23-310-14-1245-0851000-0000-00000000	Transportation			\$3.50	\$70.00
Total Expenses				\$25.00	\$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
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1246
Program: Concert Choir

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-310-14-1246-1740000-0000-00000000 Fees Collected \$412.50

Total FY 18/19 Revenue \$412.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1246-0690000-0000-00000000	Costumes			\$2.75	\$55.00
23-310-14-1246-0690000-0000-00000000	Music			\$6.00	\$120.00
23-310-14-1246-0690000-0000-00000000	Instrument Repair			\$1.25	\$25.00
23-310-14-1246-0690000-0000-00000000	Misc. Choir Expenses			\$5.00	\$100.00
23-310-14-1246-0580000-0000-00000000	Travel			\$3.50	\$70.00
23-310-14-1246-0580000-0000-00000000	CHSAA Music Festival			\$3.00	\$60.00
23-310-14-1246-0851000-0000-00000000	Transportation			\$3.50	\$70.00
Total Expenses				\$25.00	\$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
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1251
Program: Concert Band

Expected # of Participants 50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 18/19 Revenue

23-310-14-1251-1740000-0000-00000000 Fees Collected \$1,520.00

Total FY 18/19 Revenue \$1,520.00

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				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1251-0690000-0000-00000000	Instrument Tuning/Repair		\$4.00	\$200.00
23-310-14-1251-0690000-0000-00000000	Music		\$8.00	\$400.00
23-310-14-1251-0690000-0000-00000000	Stands		\$4.00	\$200.00
23-310-14-1251-0690000-0000-00000000	Band Supplies		\$10.00	\$500.00
23-310-14-1251-0580000-0000-00000000	Competiton Fees		\$2.50	\$125.00
23-310-14-1251-0580000-0000-00000000	Travel		\$3.00	\$150.00
23-310-14-1251-0390000-0000-00000000	Music Clinics		\$3.00	\$150.00
23-310-14-1251-0851000-0000-00000000	Transportation		\$5.50	\$275.00
Total Expenses			\$40.00	\$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
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1252
Program: Marching Band

Expected # of Participants 60

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$110.00	\$300.00
Reduced Rate Fee (50%)	\$55.00	\$150.00

FY 18/19 Revenue

23-310-14-1252-1740000-0000-00000000 Fees Collected \$2,290.75

Total FY 18/19 Revenue \$2,290.75

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	3	48	60
Collected Fee Revenue	\$0.00	\$450.00	\$14,400.00	\$14,850.00
Board of Education Supplement	\$2,700.00	\$450.00	\$0.00	\$3,150.00
Total Program Fee Revenue	\$2,700.00	\$900.00	\$14,400.00	\$18,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1252-0580000-0000-00000000	Travel Expenses	\$50.00	\$3,000.00	
23-310-14-1252-0851000-0000-00000000	Transportation	\$50.00	\$3,000.00	
23-310-14-1252-0390000-0000-00000000	Association Fees	\$3.00	\$180.00	
23-310-14-1252-0390000-0000-00000000	Clinic	\$30.00	\$1,800.00	
23-310-14-1252-0690000-0000-00000000	Instrument Tuning/Repairs	\$50.00	\$3,000.00	
23-310-14-1252-0690000-0000-00000000	Uniform Care	\$35.00	\$2,100.00	
23-310-14-1252-0690000-0000-00000000	Music	\$35.00	\$2,100.00	
23-310-14-1252-0580000-0000-00000000	Competition Entry Fees	\$30.00	\$1,800.00	
23-310-14-1252-0690000-0000-00000000	Equipment	\$17.00	\$1,020.00	
Total Expenses		\$300.00	\$18,000.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$18,000.00

Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$247.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1252
Program: Color Guard

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$110.00	\$300.00
Reduced Rate Fee (50%)	\$55.00	\$150.00

FY 18/19 Revenue

23-310-14-1252-1740000-0000-00000000 Fees Collected \$404.25

Total FY 18/19 Revenue \$404.25

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		2	1	7	10
Collected Fee Revenue		\$0.00	\$150.00	\$2,100.00	\$2,250.00
Board of Education Supplement		\$600.00	\$150.00	\$0.00	\$750.00
Total Program Fee Revenue		\$600.00	\$300.00	\$2,100.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-1252-0580000-0000-00000000	Travel Expenses	\$50.00		\$500.00	
23-310-14-1252-0851000-0000-00000000	Transportation	\$85.00		\$850.00	
23-310-14-1252-0580000-0000-00000000	Competition Entry Fees	\$30.00		\$300.00	
23-310-14-1252-0690000-0000-00000000	Instrument Tuning/Repairs	\$50.00		\$500.00	
23-310-14-1252-0690000-0000-00000000	Uniforms/Uniform Care	\$70.00		\$700.00	
23-310-14-1252-0690000-0000-00000000	Equipment	\$15.00		\$150.00	
Total Expenses		\$300.00		\$3,000.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,000.00

Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$225.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1253
Program: Symphonic Band

Expected # of Participants 35

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 18/19 Revenue

23-310-14-1253-1740000-0000-00000000 Fees Collected \$720.00

Total FY 18/19 Revenue \$720.00

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				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1253-0690000-0000-00000000	Instrument Tuning/Repair		\$4.00	\$140.00
23-310-14-1253-0690000-0000-00000000	Music		\$8.00	\$280.00
23-310-14-1253-0690000-0000-00000000	Stands		\$4.00	\$140.00
23-310-14-1253-0690000-0000-00000000	Band Supplies		\$10.00	\$350.00
23-310-14-1253-0580000-0000-00000000	Competiton Fees		\$2.50	\$87.50
23-310-14-1253-0580000-0000-00000000	Travel		\$3.00	\$105.00
23-310-14-1253-0390000-0000-00000000	Music Clinics		\$3.00	\$105.00
23-310-14-1253-0851000-0000-00000000	Transportation		\$5.50	\$192.50
Total Expenses			\$40.00	\$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
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1254
Program: Wind Ensemble

Expected # of Participants 35

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 18/19 Revenue

23-310-14-1254-1740000-0000-00000000 Fees Collected \$920.00

Total FY 18/19 Revenue \$920.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1254-0690000-0000-00000000	Instrument Tuning/Repair	\$4.00	\$140.00	
23-310-14-1254-0690000-0000-00000000	Music	\$8.00	\$280.00	
23-310-14-1254-0690000-0000-00000000	Stands	\$4.00	\$140.00	
23-310-14-1254-0690000-0000-00000000	Band Supplies	\$10.00	\$350.00	
23-310-14-1254-0580000-0000-00000000	Competiton Fees	\$2.50	\$87.50	
23-310-14-1254-0580000-0000-00000000	Travel	\$3.00	\$105.00	
23-310-14-1254-0390000-0000-00000000	Music Clinics	\$3.00	\$105.00	
23-310-14-1254-0851000-0000-00000000	Transportation	\$5.50	\$192.50	
Total Expenses		\$40.00	\$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

School Code: 310
Program Code: 1256
Program: Strings

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$50.00	\$50.00
\$25.00	\$25.00

Total FY 18/19 Revenue	\$875.00

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$1,500.00

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Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1257
Program: Jazz Band

Expected # of Participants 50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 18/19 Revenue

23-310-14-1257-1740000-0000-00000000 Fees Collected \$120.00

Total FY 18/19 Revenue \$120.00

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				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1257-0690000-0000-00000000	Instrument Tuning/Repair		\$4.00	\$200.00
23-310-14-1257-0690000-0000-00000000	Music		\$8.00	\$400.00
23-310-14-1257-0690000-0000-00000000	Stands		\$4.00	\$200.00
23-310-14-1257-0690000-0000-00000000	Band Supplies		\$10.00	\$500.00
23-310-14-1257-0580000-0000-00000000	Competiton Fees		\$2.50	\$125.00
23-310-14-1257-0580000-0000-00000000	Travel		\$3.00	\$150.00
23-310-14-1257-0390000-0000-00000000	Music Clinics		\$3.00	\$150.00
23-310-14-1257-0851000-0000-00000000	Transportation		\$5.50	\$275.00
Total Expenses			\$40.00	\$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

School Code: 310
Program Code: 1258
Program: Guitar I

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

Total FY 18/19 Revenue	\$500.00

<u>18/19 Proposed Budget</u>	
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	\$16.46
Projected Free and Reduced Rate	17.7%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1259
Program: Guitar II

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$50.00	\$50.00
\$25.00	\$25.00

Total FY 18/19 Revenue	\$400.00

<u>18/19 Proposed Budget</u>	
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	\$40.50
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1329
Program: AP Biology

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-310-14-1329-1740000-0000-00000000 Fees Collected \$135.00

Total FY 18/19 Revenue \$135.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1329-0690000-0000-00000000	Supplies: Yeast (Bakers), Colored Pencils, Construction Paper, Glue, Elodea (Aquatic Plant), Playdough, Hand Sanitizer, Tissue, Onions, Spinach, Potatoes			\$15.00	\$300.00
Total Expenses				\$15.00	\$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 2019/20
Academic

School Code: 310
Program Code: 1331
Program: AP Chemistry

Expected # of Participants 25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-310-14-1331-1740000-0000-00000000 Fees Collected \$240.00

Total FY 18/19 Revenue \$240.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1331-0690000-0000-00000000	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				\$15.00	\$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 2019/20
Academic

School Code: 310
Program Code: 1339
Program: Honors Chemistry

Expected # of Participants 60

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-310-14-1339-1740000-0000-00000000 Fees Collected \$337.50

Total FY 18/19 Revenue \$337.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		9	3	48	60
Collected Fee Revenue		\$0.00	\$22.50	\$720.00	\$742.50
Board of Education Supplement		\$135.00	\$22.50	\$0.00	\$157.50
Total Program Fee Revenue		\$135.00	\$45.00	\$720.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-1339-0690000-0000-00000000	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		\$15.00		\$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	\$12.38
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1390
Program: Forensic Science

Expected # of Participants 90

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-310-14-1390-1740000-0000-00000000 Fees Collected \$112.50

Total FY 18/19 Revenue \$112.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-1390-0690000-0000-00000000	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		\$15.00		\$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 2019/20
Academic

School Code: 310
Program Code: 1390
Program: Advanced Forensics

Expected # of Participants 60

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-310-14-1390-1740000-0000-00000000 Fees Collected \$75.00

Total FY 18/19 Revenue \$75.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		9	3	48	60
Collected Fee Revenue		\$0.00	\$22.50	\$720.00	\$742.50
Board of Education Supplement		\$135.00	\$22.50	\$0.00	\$157.50
Total Program Fee Revenue		\$135.00	\$45.00	\$720.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-1390-0690000-0000-00000000	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		\$15.00		\$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	\$12.38
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1392
Program: Biomedical Science

Expected # of Participants 70

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-310-14-1392-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1392-0690000-0000-00000000	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		\$15.00	\$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 2019/20
Academic

School Code: 310
Program Code: 1393
Program: Biomedical Innov.

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-310-14-1393-1740000-0000-00000000 Fees Collected \$152.00

Total FY 18/19 Revenue \$152.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1393-0690000-0000-00000000	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				\$15.00	\$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 2019/20
Academic

School Code: 310
Program Code: 1394
Program: Human Body Syst.

Expected # of Participants 35

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-310-14-1394-1740000-0000-00000000 Fees Collected \$60.00

Total FY 18/19 Revenue \$60.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1394-0690000-0000-00000000	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		\$15.00	\$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

School Code: 310
Program Code: 1640
Program: Tech Insurance

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

Total FY 18/19 Revenue	\$6,090.00

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$24,400.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1815
Program: Girls Basketball

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-310-14-1815-1740000-0000-00000000	Fees Collected	\$2,530.00
23-310-14-1815-1710000-0000-00000000	Gate Collected	\$4,003.00
Total FY 18/19 Revenue		\$6,533.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1815-0390000-0000-00000000	Officials	\$110.00	\$3,300.00	
23-310-14-1815-0851000-0000-00000000	Transportation	\$133.33	\$4,000.00	
23-310-14-1815-0580000-0000-00000000	CHSAA Dues	\$5.00	\$150.00	
23-310-14-1815-0580000-0000-00000000	PPAC Dues	\$4.33	\$130.00	
23-310-14-1815-0580000-0000-00000000	Tournaments	\$25.00	\$750.00	
23-310-14-1815-0690000-0000-00000000	Equipment	\$10.00	\$300.00	
23-310-14-1815-0690000-0000-00000000	Practice Gear	\$25.00	\$750.00	
23-310-14-1815-0690000-0000-00000000	Warm-Up	\$50.00	\$1,500.00	
23-310-14-1815-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$150.00	
Total Expenses		\$367.67	\$11,030.00	
Net Program			-\$1,027.00	

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
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1817
Program: 1st Yr Girls Cheer

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$700.00	\$700.00
Reduced Rate Fee (50%)	\$350.00	\$350.00

FY 18/19 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	\$19,337.50
23-310-14-1817-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$19,337.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1817-0690000-0000-00000000	Shoes, Poms, Bows, Liners, Bag			\$275.00	\$2,750.00
23-310-14-1817-0690000-0000-00000000	Warm-Ups			\$150.00	\$1,500.00
23-310-14-1817-0390000-0000-00000000	Music/Choreography			\$125.00	\$1,250.00
23-310-14-1817-0851000-0000-00000000	Transportation			\$50.00	\$500.00
23-310-14-1817-0580000-0000-00000000	Competition/Travel			\$90.00	\$900.00
23-310-14-1817-0580000-0000-00000000	League Dues			\$10.00	\$100.00
Total Expenses				\$700.00	\$7,000.00
Net Program					\$0.00

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
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1817
Program: Ret. Girls Cheer

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$400.00	\$400.00
Reduced Rate Fee (50%)	\$200.00	\$200.00

FY 18/19 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	\$19,337.50
23-310-14-1817-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$19,337.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1817-0690000-0000-00000000	Shoes and Bows			\$125.00	\$2,500.00
23-310-14-1817-0390000-0000-00000000	Music/Choreography			\$125.00	\$2,500.00
23-310-14-1817-0851000-0000-00000000	Transportation			\$50.00	\$1,000.00
23-310-14-1817-0580000-0000-00000000	Competition/Travel			\$90.00	\$1,800.00
23-310-14-1817-0580000-0000-00000000	League Dues			\$10.00	\$200.00
Total Expenses				\$400.00	\$8,000.00
Net Program					\$0.00

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
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1817
Program: 1st Yr Boys Cheer

Expected # of Participants 2

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$600.00	\$600.00
Reduced Rate Fee (50%)	\$300.00	\$300.00

FY 18/19 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	\$19,337.50
23-310-14-1817-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$19,337.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1817-0690000-0000-00000000	Warm-Ups		\$140.00	\$280.00	
23-310-14-1817-0690000-0000-00000000	Bag		\$60.00	\$120.00	
23-310-14-1817-0690000-0000-00000000	Black Gloves, Black Hoodie		\$100.00	\$200.00	
23-310-14-1817-0390000-0000-00000000	Music/Choreography		\$150.00	\$300.00	
23-310-14-1817-0851000-0000-00000000	Transportation		\$50.00	\$100.00	
23-310-14-1817-0580000-0000-00000000	Competition/Travel		\$90.00	\$180.00	
23-310-14-1817-0580000-0000-00000000	League Dues		\$10.00	\$20.00	
Total Expenses			\$600.00	\$1,200.00	
Net Program				\$0.00	

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
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1817
Program: Ret. Boys Cheer

Expected # of Participants 2

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$300.00	\$300.00
Reduced Rate Fee (50%)	\$150.00	\$150.00

FY 18/19 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	\$19,337.50
23-310-14-1817-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$19,337.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-1817-0390000-0000-00000000	Music/Choreography	\$150.00		\$300.00	
23-310-14-1817-0851000-0000-00000000	Transportation	\$50.00		\$100.00	
23-310-14-1817-0580000-0000-00000000	Competition/Travel	\$90.00		\$180.00	
23-310-14-1817-0580000-0000-00000000	League Dues	\$10.00		\$20.00	
Total Expenses		\$300.00		\$600.00	
Net Program				\$0.00	

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
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1817
Program: Cheer Camp

Expected # of Participants 25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$400.00	\$400.00
Reduced Rate Fee (50%)	\$200.00	\$200.00

FY 18/19 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	\$19,337.50
23-310-14-1817-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$19,337.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1817-0580000-0000-00000000	Registration			\$150.00	\$3,750.00
23-310-14-1817-0890000-0000-00000000	Food			\$150.00	\$3,750.00
23-310-14-1817-0690000-0000-00000000	Camp Clothes			\$100.00	\$2,500.00
Total Expenses				\$400.00	\$10,000.00
Net Program					\$0.00

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
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1821
Program: Girls Golf

Expected # of Participants 9

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-310-14-1821-1740000-0000-00000000	Fees Collected	\$1,000.00
23-310-14-1821-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$1,000.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		1	0	8	9
Collected Fee Revenue		\$0.00	\$0.00	\$1,600.00	\$1,600.00
Board of Education Supplement		\$200.00	\$0.00	\$0.00	\$200.00
Total Program Fee Revenue		\$200.00	\$0.00	\$1,600.00	\$1,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1821-0890000-0000-00000000	Green Fees			\$55.56	\$500.00
23-310-14-1821-0690000-0000-00000000	Golf Shirt			\$20.00	\$180.00
23-310-14-1821-0580000-0000-00000000	CHSAA Dues			\$16.67	\$150.00
23-310-14-1821-0580000-0000-00000000	PPAC Dues			\$14.44	\$130.00
23-310-14-1821-0580000-0000-00000000	Tournaments			\$115.00	\$1,035.00
Total Expenses				\$221.67	\$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	\$177.78
Projected Free and Reduced Rate	11.1%
Additional Program Deficiency	\$195.00

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1826
Program: Girls Soccer

Expected # of Participants 24

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$175.00	\$175.00
Reduced Rate Fee (50%)	\$87.50	\$87.50

FY 18/19 Revenue

23-310-14-1826-1740000-0000-00000000	Fees Collected	\$2,055.00
23-310-14-1826-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$2,055.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1826-0390000-0000-00000000	Officials			\$63.50	\$1,524.00
23-310-14-1826-0851000-0000-00000000	Transportation			\$64.00	\$1,536.00
23-310-14-1826-0580000-0000-00000000	CHSAA Dues			\$6.25	\$150.00
23-310-14-1826-0580000-0000-00000000	PPAC Dues			\$5.42	\$130.00
23-310-14-1826-0690000-0000-00000000	Equipment			\$60.00	\$1,440.00
23-310-14-1826-0690000-0000-00000000	Socks, Tee, and Shorts			\$50.00	\$1,200.00
23-310-14-1826-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$120.00
Total Expenses				\$254.17	\$6,100.00
Net Program					-\$1,900.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,100.00

Costs Per Participant	\$254.17
Fee vs. Cost Per Participant Difference	(\$79.17)
Average Fees Collected Per Participant	\$142.19
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	\$1,900.00

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1827
Program: Softball

Expected # of Participants 32

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-310-14-1827-1740000-0000-00000000	Fees Collected	\$15,440.00
23-310-14-1827-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$15,440.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1827-0390000-0000-00000000	Officials		\$48.50	\$1,552.00	
23-310-14-1827-0851000-0000-00000000	Transportation		\$70.00	\$2,240.00	
23-310-14-1827-0580000-0000-00000000	CHSAA Dues		\$4.69	\$150.00	
23-310-14-1827-0580000-0000-00000000	PPAC Dues		\$4.06	\$130.00	
23-310-14-1827-0580000-0000-00000000	Tournaments		\$21.88	\$700.00	
23-310-14-1827-0690000-0000-00000000	Equipment		\$31.25	\$1,000.00	
23-310-14-1827-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$160.00	
Total Expenses			\$185.38	\$5,932.00	
Net Program				\$468.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,932.00

Costs Per Participant	\$185.38
Fee vs. Cost Per Participant Difference	\$14.63
Average Fees Collected Per Participant	\$162.50
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	(\$468.00)

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1829
Program: Girls Tennis

Expected # of Participants 17

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$150.00	\$150.00
Reduced Rate Fee (50%)	\$75.00	\$75.00

FY 18/19 Revenue

23-310-14-1829-1740000-0000-00000000	Fees Collected	\$750.00
23-310-14-1829-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$750.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1829-0851000-0000-00000000	Transportation		\$93.50	\$1,589.50	
23-310-14-1829-0580000-0000-00000000	CHSAA Dues		\$8.82	\$150.00	
23-310-14-1829-0580000-0000-00000000	PPAC Dues		\$7.65	\$130.00	
23-310-14-1829-0580000-0000-00000000	Tournaments		\$12.00	\$204.00	
23-310-14-1829-0690000-0000-00000000	Equipment		\$25.00	\$425.00	
23-310-14-1829-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$85.00	
23-310-14-1829-0690000-0000-00000000	Uniform		\$25.00	\$425.00	
Total Expenses			\$176.97	\$3,008.50	
Net Program				-\$458.50	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,008.50

Costs Per Participant	\$176.97
Fee vs. Cost Per Participant Difference	(\$26.97)
Average Fees Collected Per Participant	\$119.12
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	\$458.50

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1832
Program: Volleyball

Expected # of Participants 28

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-310-14-1832-1740000-0000-00000000	Fees Collected	\$5,000.00
23-310-14-1832-1710000-0000-00000000	Gate Collected	\$6,450.45
Total FY 18/19 Revenue		\$11,450.45

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	23	28
Collected Fee Revenue		\$0.00	\$100.00	\$4,600.00	\$4,700.00
Board of Education Supplement		\$800.00	\$100.00	\$0.00	\$900.00
Total Program Fee Revenue		\$800.00	\$200.00	\$4,600.00	\$5,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1832-0390000-0000-00000000	Officials			\$76.00	\$2,128.00
23-310-14-1832-0851000-0000-00000000	Transportation			\$98.75	\$2,765.00
23-310-14-1832-0580000-0000-00000000	CHSAA Dues			\$5.36	\$150.00
23-310-14-1832-0580000-0000-00000000	PPAC Dues			\$4.64	\$130.00
23-310-14-1832-0580000-0000-00000000	Tournaments			\$25.00	\$700.00
23-310-14-1832-0690000-0000-00000000	Equipment			\$25.00	\$700.00
23-310-14-1832-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$140.00
Total Expenses				\$239.75	\$6,712.99
Net Program					\$5,337.46

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,712.99

Costs Per Participant	\$239.75
Fee vs. Cost Per Participant Difference	(\$39.75)
Average Fees Collected Per Participant	\$167.86
Projected Free and Reduced Rate	16.1%
Additional Program Deficiency	\$1,112.99

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1844
Program: Baseball

Expected # of Participants 45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-310-14-1844-1740000-0000-00000000	Fees Collected	\$3,070.00
23-310-14-1844-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$3,070.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		7	2	36	45
Collected Fee Revenue		\$0.00	\$200.00	\$7,200.00	\$7,400.00
Board of Education Supplement		\$1,400.00	\$200.00	\$0.00	\$1,600.00
Total Program Fee Revenue		\$1,400.00	\$400.00	\$7,200.00	\$9,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1844-0390000-0000-00000000	Officials			\$54.67	\$2,460.15
23-310-14-1844-0851000-0000-00000000	Transportation			\$81.11	\$3,649.95
23-310-14-1844-0580000-0000-00000000	CHSAA Dues			\$3.33	\$150.00
23-310-14-1844-0580000-0000-00000000	PPAC Dues			\$2.89	\$130.00
23-310-14-1844-0690000-0000-00000000	Hat, Tee, and Socks			\$25.00	\$1,125.00
23-310-14-1844-0690000-0000-00000000	Equipment			\$33.33	\$1,500.00
23-310-14-1844-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$225.00
Total Expenses				\$205.34	\$9,240.10
Net Program					-\$240.10

18/19 Proposed Budget

Projected FY 18/19 Costs: \$9,240.10

Costs Per Participant	\$205.34
Fee vs. Cost Per Participant Difference	(\$5.34)
Average Fees Collected Per Participant	\$164.44
Projected Free and Reduced Rate	17.8%
Additional Program Deficiency	\$240.10

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1845
Program: Boys Basketball

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-310-14-1845-1740000-0000-00000000	Fees Collected	\$4,660.00
23-310-14-1845-1710000-0000-00000000	Gate Collected	\$5,333.20
Total FY 18/19 Revenue		\$9,993.20

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-1845-0390000-0000-00000000	Officials	\$110.00		\$3,300.00	
23-310-14-1845-0851000-0000-00000000	Transportation	\$133.33		\$4,000.00	
23-310-14-1845-0580000-0000-00000000	CHSAA Dues	\$5.00		\$150.00	
23-310-14-1845-0580000-0000-00000000	PPAC Dues	\$4.33		\$130.00	
23-310-14-1845-0580000-0000-00000000	Tournaments	\$25.00		\$750.00	
23-310-14-1845-0690000-0000-00000000	Equipment	\$10.00		\$300.00	
23-310-14-1845-0690000-0000-00000000	Practice Gear	\$25.00		\$750.00	
23-310-14-1845-0690000-0000-00000000	Warm-Up	\$50.00		\$1,500.00	
23-310-14-1845-0690000-0000-00000000	Awards and Celebrations	\$5.00		\$150.00	
Total Expenses		\$367.67		\$11,030.00	
Net Program				\$303.20	

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
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1850
Program: Football

Expected # of Participants 90

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-310-14-1850-1740000-0000-00000000	Fees Collected	\$3,300.00
23-310-14-1850-1710000-0000-00000000	Gate Collected	\$9,945.80
Total FY 18/19 Revenue		\$13,245.80

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1850-0390000-0000-00000000	Officials	\$38.00	\$3,420.00	
23-310-14-1850-0851000-0000-00000000	Transportation	\$59.00	\$5,310.00	
23-310-14-1850-0580000-0000-00000000	League Dues	\$1.67	\$150.00	
23-310-14-1850-0690000-0000-00000000	Tech Software (Hudl)	\$1.44	\$130.00	
23-310-14-1850-0690000-0000-00000000	Equipment	\$150.00	\$13,500.00	
23-310-14-1850-0690000-0000-00000000	Practice Gear	\$15.00	\$1,350.00	
23-310-14-1850-0690000-0000-00000000	Game Socks	\$10.00	\$900.00	
23-310-14-1850-0690000-0000-00000000	Girdle	\$55.00	\$4,950.00	
23-310-14-1850-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$450.00	
Total Expenses		\$335.11	\$30,160.00	
Net Program			-\$2,214.20	

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
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1851
Program: Boys Golf

Expected # of Participants 9

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-310-14-1851-1740000-0000-00000000	Fees Collected	\$2,000.00
23-310-14-1851-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$2,000.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		1	0	8	9
Collected Fee Revenue		\$0.00	\$0.00	\$1,600.00	\$1,600.00
Board of Education Supplement		\$200.00	\$0.00	\$0.00	\$200.00
Total Program Fee Revenue		\$200.00	\$0.00	\$1,600.00	\$1,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1851-0890000-0000-00000000	Green Fees			\$55.56	\$500.00
23-310-14-1851-0690000-0000-00000000	Golf Shirt			\$20.00	\$180.00
23-310-14-1851-0580000-0000-00000000	CHSAA Dues			\$16.67	\$150.00
23-310-14-1851-0580000-0000-00000000	PPAC Dues			\$14.44	\$130.00
23-310-14-1851-0580000-0000-00000000	Tournaments			\$115.00	\$1,035.00
Total Expenses				\$221.67	\$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	\$177.78
Projected Free and Reduced Rate	11.1%
Additional Program Deficiency	\$195.00

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1856
Program: Boys Soccer

Expected # of Participants 24

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$175.00	\$175.00
Reduced Rate Fee (50%)	\$87.50	\$87.50

FY 18/19 Revenue

23-310-14-1856-1740000-0000-00000000	Fees Collected	\$3,487.50
23-310-14-1856-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$3,487.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1856-0390000-0000-00000000	Officials			\$63.50	\$1,524.00
23-310-14-1856-0851000-0000-00000000	Transportation			\$64.00	\$1,536.00
23-310-14-1856-0580000-0000-00000000	CHSAA Dues			\$6.25	\$150.00
23-310-14-1856-0580000-0000-00000000	PPAC Dues			\$5.42	\$130.00
23-310-14-1856-0580000-0000-00000000	Tournaments			\$60.00	\$1,440.00
23-310-14-1856-0690000-0000-00000000	Socks, Tee, and Shorts			\$50.00	\$1,200.00
23-310-14-1856-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$120.00
Total Expenses				\$254.17	\$6,100.00
Net Program					-\$1,900.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,100.00

Costs Per Participant	\$254.17
Fee vs. Cost Per Participant Difference	(\$79.17)
Average Fees Collected Per Participant	\$142.19
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	\$1,900.00

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1863
Program: Wrestling

Expected # of Participants 23

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-310-14-1863-1740000-0000-00000000	Fees Collected	\$4,500.00
23-310-14-1863-1710000-0000-00000000	Gate Collected	\$2,263.55
Total FY 18/19 Revenue		\$6,763.55

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1863-0390000-0000-00000000	Officials	\$20.00	\$460.00	
23-310-14-1863-0851000-0000-00000000	Transportation	\$175.00	\$4,025.00	
23-310-14-1863-0580000-0000-00000000	CHSAA Dues	\$6.52	\$150.00	
23-310-14-1863-0580000-0000-00000000	PPAC Dues	\$5.65	\$130.00	
23-310-14-1863-0580000-0000-00000000	Tournaments	\$90.00	\$2,070.00	
23-310-14-1863-0690000-0000-00000000	Equipment	\$30.00	\$690.00	
23-310-14-1863-0890000-0000-00000000	Dehydration Testing	\$10.00	\$230.00	
23-310-14-1863-0890000-0000-00000000	Scale Certifications	\$3.00	\$69.00	
23-310-14-1863-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$115.00	
Total Expenses		\$345.17	\$7,939.00	
Net Program			-\$1,075.45	

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
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1878
Program: Cross Country

Expected # of Participants 39

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$150.00	\$150.00
Reduced Rate Fee (50%)	\$75.00	\$75.00

FY 18/19 Revenue

23-310-14-1878-1740000-0000-00000000	Fees Collected	\$2,400.00
23-310-14-1878-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$2,400.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1878-0851000-0000-00000000	Transportation		\$85.00	\$3,315.00	
23-310-14-1878-0580000-0000-00000000	CHSAA Dues		\$7.69	\$300.00	
23-310-14-1878-0580000-0000-00000000	PPAC Dues		\$6.67	\$260.00	
23-310-14-1878-0580000-0000-00000000	Tournaments		\$50.00	\$1,950.00	
23-310-14-1878-0690000-0000-00000000	Equipment		\$2.50	\$97.50	
23-310-14-1878-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$195.00	
Total Expenses			\$156.86	\$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
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1890
Program: Track and Field

Expected # of Participants 70

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$150.00	\$150.00
Reduced Rate Fee (50%)	\$75.00	\$75.00

FY 18/19 Revenue

23-310-14-1890-1740000-0000-00000000	Fees Collected	\$1,020.00
23-310-14-1890-1710000-0000-00000000	Gate Collected	\$0.00
Total FY 18/19 Revenue		\$1,020.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-310-14-1890-0851000-0000-00000000	Transportation	\$65.00		\$4,550.00	
23-310-14-1890-0580000-0000-00000000	CHSAA Dues	\$4.29		\$300.00	
23-310-14-1890-0580000-0000-00000000	PPAC Dues	\$3.71		\$260.00	
23-310-14-1890-0580000-0000-00000000	Tournaments	\$45.00		\$3,150.00	
23-310-14-1890-0580000-0000-00000000	Travel	\$30.75		\$2,152.50	
23-310-14-1890-0690000-0000-00000000	Equipment	\$7.50		\$525.00	
23-310-14-1890-0690000-0000-00000000	Awards and Celebrations	\$5.00		\$350.00	
Total Expenses		\$161.25		\$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

School Code: 310
Program Code: 1895
Program: Athletic Training

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$15.00	\$15.00
\$7.50	\$7.50

Total FY 18/19 Revenue	\$90.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$1,050.00

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Falcon High School
Fiscal Year 2019/20
Other

School Code: 310
Program Code: 1902
Program: Parking

Expected # of Participants 275

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-310-14-1902-1740000-0000-00000000 Fees Collected \$1,757.20

Total FY 18/19 Revenue \$1,757.20

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		41	14	220	275
Collected Fee Revenue		\$0.00	\$350.00	\$11,000.00	\$11,350.00
Board of Education Supplement		\$2,050.00	\$350.00	\$0.00	\$2,400.00
Total Program Fee Revenue		\$2,050.00	\$700.00	\$11,000.00	\$13,750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1902-0690000-0000-00000000	Cameras			\$10.00	\$2,750.00
23-310-14-1902-0690000-0000-00000000	Maintenance			\$12.00	\$3,300.00
23-310-14-1902-0690000-0000-00000000	Security			\$10.00	\$2,750.00
23-310-14-1902-0690000-0000-00000000	K-9 Detection Services			\$7.00	\$1,925.00
23-310-14-1902-0690000-0000-00000000	Uniforms			\$5.00	\$1,375.00
23-310-14-1902-0690000-0000-00000000	Signs			\$6.00	\$1,650.00
Total Expenses				\$50.00	\$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	\$41.27
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Other

School Code: 310
Program Code: 1902
Program: Semester Parking

Expected # of Participants 50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-310-14-1902-1740000-0000-00000000 Fees Collected \$2,530.48

Total FY 18/19 Revenue \$2,530.48

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1902-0690000-0000-00000000	Cameras			\$5.00	\$250.00
23-310-14-1902-0690000-0000-00000000	Maintenance			\$6.00	\$300.00
23-310-14-1902-0690000-0000-00000000	Security			\$5.00	\$250.00
23-310-14-1902-0690000-0000-00000000	K-9 Detection Services			\$3.50	\$175.00
23-310-14-1902-0690000-0000-00000000	Uniforms			\$2.50	\$125.00
23-310-14-1902-0690000-0000-00000000	Signs			\$3.00	\$150.00
Total Expenses				\$25.00	\$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

School Code: 310
Program Code: 1906
Program: LINK

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50

Total FY 18/19 Revenue	\$825.00

<u>18/19 Proposed Budget</u>	
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
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1950
Program: FBLA

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-310-14-1950-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1950-0890000-0000-00000000	National Membership Dues			\$25.00	\$500.00
23-310-14-1950-0580000-0000-00000000	District Leadership Conference			\$20.00	\$400.00
23-310-14-1950-0690000-0000-00000000	T-Shirt			\$5.00	\$100.00
Total Expenses				\$50.00	\$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
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1950
Program: FBLA-Comp

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$160.00
Reduced Rate Fee (50%)	\$0.00	\$80.00

FY 18/19 Revenue

23-310-14-1950-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	1	12	15
Collected Fee Revenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00
Board of Education Supplement	\$320.00	\$80.00	\$0.00	\$400.00
Total Program Fee Revenue	\$320.00	\$160.00	\$1,920.00	\$2,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1950-0580000-0000-00000000	Competitions		\$50.00	\$750.00
23-310-14-1950-0580000-0000-00000000	Travel/Hotels		\$50.00	\$750.00
23-310-14-1950-0851000-0000-00000000	Transportation		\$30.00	\$450.00
23-310-14-1950-0690000-0000-00000000	Books/Programming		\$30.00	\$450.00
	Total Expenses		\$160.00	\$2,400.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$133.33
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1950
Program: FBLA-Nat

Expected # of Participants 5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$1,000.00
Reduced Rate Fee (50%)	\$0.00	\$500.00

FY 18/19 Revenue

23-310-14-1950-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	\$0.00	\$0.00	\$4,000.00	\$4,000.00
Board of Education Supplement	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue	\$1,000.00	\$0.00	\$4,000.00	\$5,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1950-0580000-0000-00000000	Competitions		\$150.00	\$750.00
23-310-14-1950-0580000-0000-00000000	Travel/Hotels		\$750.00	\$3,750.00
23-310-14-1950-0690000-0000-00000000	Books/Programming		\$100.00	\$500.00
Total Expenses			\$1,000.00	\$5,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,000.00

Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1951
Program: DECA

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$40.00
Reduced Rate Fee (50%)	\$0.00	\$20.00

FY 18/19 Revenue

23-310-14-1951-1740000-0000-00000000 Fees Collected \$240.00

Total FY 18/19 Revenue \$240.00

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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1951-0890000-0000-00000000	National Membership Dues			\$25.00	\$500.00
23-310-14-1951-0580000-0000-00000000	District Leadership Conference			\$10.00	\$200.00
23-310-14-1951-0690000-0000-00000000	T-Shirt			\$5.00	\$100.00
Total Expenses				\$40.00	\$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

School Code: 310
Program Code: 1952
Program: Knowledge Bowl

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50

Total FY 18/19 Revenue	\$0.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$625.00

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School Code: 310
Program Code: 1953
Program: Student Council

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50

Total FY 18/19 Revenue	\$0.00

<u>18/19 Proposed Budget</u>	
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

School Code: 310
Program Code: 1954
Program: NHS

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

Total FY 18/19 Revenue	\$235.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$250.00

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School Code: 310
Program Code: 1960
Program: Key Club

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$0.00	\$14.00
\$0.00	\$7.00

Total FY 18/19 Revenue	\$141.50

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$140.00

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School Code: 310
Program Code: 1961
Program: FCCLA

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$0.00	\$40.00
\$0.00	\$20.00

Total FY 18/19 Revenue	\$0.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$800.00

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Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1961
Program: FCCLA-Comp

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$160.00
Reduced Rate Fee (50%)	\$0.00	\$80.00

FY 18/19 Revenue

23-310-14-1961-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	1	12	15
Collected Fee Revenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00
Board of Education Supplement	\$320.00	\$80.00	\$0.00	\$400.00
Total Program Fee Revenue	\$320.00	\$160.00	\$1,920.00	\$2,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1961-0580000-0000-00000000	Competitions		\$50.00	\$750.00
23-310-14-1961-0580000-0000-00000000	Travel/Hotels		\$50.00	\$750.00
23-310-14-1961-0851000-0000-00000000	Transportation		\$30.00	\$450.00
23-310-14-1961-0690000-0000-00000000	Books/Programming		\$30.00	\$450.00
Total Expenses			\$160.00	\$2,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$133.33
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1961
Program: FCCLA-Nat

Expected # of Participants 5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$1,000.00
Reduced Rate Fee (50%)	\$0.00	\$500.00

FY 18/19 Revenue

23-310-14-1961-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	\$0.00	\$0.00	\$4,000.00	\$4,000.00
Board of Education Supplement	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue	\$1,000.00	\$0.00	\$4,000.00	\$5,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1961-0580000-0000-00000000	Competitions		\$150.00	\$750.00
23-310-14-1961-0580000-0000-00000000	Travel/Hotels		\$750.00	\$3,750.00
23-310-14-1961-0690000-0000-00000000	Books/Programming		\$100.00	\$500.00
Total Expenses			\$1,000.00	\$5,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,000.00

Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

School Code: 310
Program Code: 1982
Program: Cyber Patriots

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
100%	100%

Total FY 18/19 Revenue	\$1.13

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Falcon Zone
Fiscal Year 2019/20
Academic

School Code: 530
Program Code: 1875
Program: Basketball

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 18/19 Revenue

23-530-14-1875-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	2	32	40
Collected Fee Revenue		\$0.00	\$60.00	\$1,920.00	\$1,980.00
Board of Education Supplement		\$360.00	\$60.00	\$0.00	\$420.00
Total Program Fee Revenue		\$360.00	\$120.00	\$1,920.00	\$2,400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-530-14-1875-0690000-0000-00000000	Jerseys			\$13.00	\$520.00
23-530-14-1875-0690000-0000-00000000	Basketballs (48 Practive Balls, 8 Game Balls)			\$13.80	\$552.00
23-530-14-1875-0690000-0000-00000000	Other Equipment Costs			\$4.20	\$168.00
23-530-14-1875-0390000-0000-00000000	Officials			\$10.00	\$400.00
23-530-14-1875-0390000-0000-00000000	Staff Stipends			\$10.00	\$400.00
23-530-14-1875-0390000-0000-00000000	Facility and Custodial Costs			\$9.00	\$360.00
Total Expenses				\$60.00	\$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	\$49.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

iConnect Zone Summary of Fees



Specialized Schools

Projected Fee Budget:	\$48,850.00
Est. Remitted Total:	\$43,232.50
Est. Free & Reduce Subsidy:	\$5,617.50
Est. Program Supplements:	\$0.00

Pikes Peak Early College

	Page #	Current Fee	Proposed Fee	FY19 Projected Free Reimb.	FY19 Projected Reduced Reimb
<u>Field Trip</u>					
College Field Trips	1	\$30.00	\$20.00	\$60.00	\$0.00
General Field Trips	2	\$5.00	\$15.00	\$120.00	\$7.50
High Trails Trip	3	\$40.00	\$40.00	\$160.00	\$0.00
<u>Extracurricular</u>					
Yearbook	4	\$25.00	\$25.00	\$250.00	\$12.50

Springs Studio of Academic Excellence

	Page #	Current Fee	Proposed Fee	FY19 Projected Free Reimb.	FY19 Projected Reduced Reimb
<u>Academic</u>					
Tech Insurance	9	\$0.00	\$50.00	\$2,250.00	\$275.00
<u>Field Trip</u>					
College Field Trips	5	\$5.00	\$20.00	\$60.00	\$10.00
General Field Trip	6	\$15.00	\$10.00	\$450.00	\$55.00
High Trails Trip	7	\$100.00	\$100.00	\$400.00	\$50.00
AmeriTowne	8	\$25.00	\$25.00	\$125.00	\$12.50
<u>Extracurricular</u>					
Middle School Yearbook	10	\$20.00	\$20.00	\$300.00	\$40.00
High School Yearbook	11	\$35.00	\$35.00	\$875.00	\$105.00

School Code: 340
Program Code: 0089
Program: College Field Trips

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$30.00	\$20.00
\$15.00	\$10.00

Total FY 18/19 Revenue	\$795.60

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.00
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	\$0.00

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School Code: 340
Program Code: 0089
Program: General Field Trips

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$5.00	\$15.00
\$2.50	\$7.50

Total FY 18/19 Revenue	\$795.60

<u>18/19 Proposed Budget</u>	
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	\$12.88
Projected Free and Reduced Rate	14.2%
Additional Program Deficiency	\$0.00

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School Code: 340
Program Code: 0843
Program: High Trails Trip

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$40.00	\$40.00
\$20.00	\$20.00

Total FY 18/19 Revenue	\$0.00

<u>18/19 Proposed Budget</u>	
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	\$34.67
Projected Free and Reduced Rate	13.3%
Additional Program Deficiency	\$0.00

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School Code: 340
Program Code: 1903
Program: Yearbook

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50

Total FY 18/19 Revenue	\$50.00

<u>18/19 Proposed Budget</u>	
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	\$21.50
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	\$0.00

Fiscal Year 2019/20
Field Trip

School Code: 464
Program Code: 0089
Program: College Field Trips

Expected # of Participants	30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$20.00
Reduced Rate Fee (50%)	\$2.50	\$10.00

FY 18/19 Revenue

23-464-14-0089-1740000-0000-00000000	Fees Collected	\$463.00

Total FY 18/19 Revenue	\$463.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	26	30
Collected Fee Revenue		\$0.00	\$10.00	\$520.00	\$530.00
Board of Education Supplement		\$60.00	\$10.00	\$0.00	\$70.00
Total Program Fee Revenue		\$60.00	\$20.00	\$520.00	\$600.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-0089-0890000-0000-00000000	Entrance Fees and Expenses			\$15.00	\$450.00
23-464-14-0089-0851000-0000-00000000	Transportation			\$5.00	\$150.00
Total Expenses				\$20.00	\$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	\$17.67
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	\$0.00

Note: This fee can vary between \$10-25 depending on the costs of the specific trip.

Field Trip

Program: General Field Trip

Expected # of Participants	450

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$10.00
Reduced Rate Fee (50%)	\$7.50	\$5.00

FY 18/19 Revenue

23-464-14-0089-1740000-0000-00000000	Fees Collected	\$463.00

Total FY 18/19 Revenue	\$463.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		45	11	394	450
Collected Fee Revenue		\$0.00	\$55.00	\$3,940.00	\$3,995.00
Board of Education Supplement		\$450.00	\$55.00	\$0.00	\$505.00
Total Program Fee Revenue		\$450.00	\$110.00	\$3,940.00	\$4,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-0089-0890000-0000-00000000	Entrance Fees and Expenses			\$7.00	\$3,150.00
23-464-14-0089-0851000-0000-00000000	Transportation			\$3.00	\$1,350.00
Total Expenses				\$10.00	\$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	\$8.88
Projected Free and Reduced Rate	11.2%
Additional Program Deficiency	\$0.00

Note: This fee can vary between \$5-15 depending on the costs of the specific trip.

Springs Studio for Academic Excellence
 Fiscal Year 2019/20
 Field Trip

School Code: 464
 Program Code: 0843
 Program: High Trails Trip

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$100.00	\$100.00
Reduced Rate Fee (50%)	\$50.00	\$50.00

FY 18/19 Revenue

23-464-14-0843-1740000-0000-00000000 Fees Collected \$150.00

Total FY 18/19 Revenue \$150.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-0843-0580000-0000-00000000	Lodging			\$50.00	\$2,000.00
23-464-14-0843-0890000-0000-00000000	Food			\$20.00	\$800.00
23-464-14-0843-0690000-0000-00000000	Educational Activities			\$15.00	\$600.00
23-464-14-0843-0851000-0000-00000000	Transportation			\$15.00	\$600.00
Total Expenses				\$100.00	\$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 can vary between \$100-200 depending on the costs of the specific trip.

Fiscal Year 2019/20
Field Trip

School Code: 464
Program Code: 1199
Program: AmeriTowne

Expected # of Participants	45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-464-14-1199-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-0089-0890000-0000-00000000	Admission		\$20.00	\$900.00
23-464-14-0089-0851000-0000-00000000	Transportation		\$5.00	\$225.00
Total Expenses			\$25.00	\$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 can vary between 10-30 depending on the costs of the specific trip.

Fiscal Year 2019/20
Academic

School Code: 464
Program Code: 1640
Program: Tech Insurance

Expected # of Participants	450

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$50.00
Reduced Rate Fee (50%)	\$0.00	\$25.00

FY 18/19 Revenue

23-464-14-1640-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		45	11	394	450
Collected Fee Revenue		\$0.00	\$275.00	\$19,700.00	\$19,975.00
Board of Education Supplement		\$2,250.00	\$275.00	\$0.00	\$2,525.00
Total Program Fee Revenue		\$2,250.00	\$550.00	\$19,700.00	\$22,500.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-464-14-1640-0430000-0000-00000000	Tech Repairs and Replacements		\$50.00	\$22,500.00	
Total Expenses			\$50.00	\$22,500.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$22,500.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$44.39
Projected Free and Reduced Rate	11.2%
Additional Program Deficiency	\$0.00

Extracurricular

Program: Middle Sch. Yrbook

Expected # of Participants	150

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-464-14-1903-1740000-0000-00000000	Fees Collected	\$70.00

Total FY 18/19 Revenue	\$70.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	15	4	131	150
Collected Fee Revenue	\$0.00	\$40.00	\$2,620.00	\$2,660.00
Board of Education Supplement	\$300.00	\$40.00	\$0.00	\$340.00
Total Program Fee Revenue	\$300.00	\$80.00	\$2,620.00	\$3,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-1903-0690000-0000-00000000	Middle School Yearbook		\$20.00	\$3,000.00
Total Expenses			\$20.00	\$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	\$17.73
Projected Free and Reduced Rate	11.3%
Additional Program Deficiency	\$0.00

Extracurricular

Program: High Sch. Yearbook

Expected # of Participants	250

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50

FY 18/19 Revenue

23-464-14-1903-1740000-0000-00000000	Fees Collected	\$70.00

Total FY 18/19 Revenue	\$70.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	25	6	219	250
Collected Fee Revenue	\$0.00	\$105.00	\$7,665.00	\$7,770.00
Board of Education Supplement	\$875.00	\$105.00	\$0.00	\$980.00
Total Program Fee Revenue	\$875.00	\$210.00	\$7,665.00	\$8,750.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-1903-0690000-0000-00000000	High School Yearbook		\$35.00	\$8,750.00
Total Expenses			\$35.00	\$8,750.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$8,750.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$31.08
Projected Free and Reduced Rate	11.2%
Additional Program Deficiency	\$0.00

POWER Zone Summary of Fees



Projected Fee Budget:	\$595,426.40
Est. Remitted Total:	\$401,443.25
Est. Free & Reduce Subsidy:	\$135,282.75
Est. Program Supplements:	\$34,392.68

Elementary Schools

Ridgeview Elementary

				FY19	FY19
			Proposed	Projected	Projected
<u>Activity</u>	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb
Kindergarten	1	\$20.00	\$20.00	\$480.00	\$60.00
1st Grade	2	\$20.00	\$20.00	\$480.00	\$60.00
2nd Grade	3	\$20.00	\$20.00	\$500.00	\$70.00
3rd Grade	4	\$20.00	\$20.00	\$560.00	\$70.00
4th Grade	5	\$20.00	\$20.00	\$480.00	\$60.00
5th Grade	6	\$20.00	\$20.00	\$480.00	\$60.00

Academic

5th Grade Recorder	7	\$5.00	\$6.25	\$150.00	\$18.75

Extracurricular

Painting Club	8	\$35.00	\$35.00	\$665.00	\$87.50
Math Mentors	9	\$25.00	\$25.00	\$100.00	\$12.50
Husky Chorale	10	\$75.00	\$75.00	\$975.00	\$112.50
Husky Chorale (Half)	11	\$40.00	\$40.00	\$80.00	\$20.00
Coding Club	12	\$30.00	\$30.00	\$570.00	\$75.00
STEAM Club	13	\$20.00	\$20.00	\$120.00	\$20.00

Stetson Elementary

				FY19	FY19
			Proposed	Projected	Projected
<u>Activity</u>	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb
Kindergarten	14	\$20.00	\$20.00	\$500.00	\$90.00
1st Grade	16	\$20.00	\$20.00	\$600.00	\$110.00
2nd Grade	17	\$20.00	\$20.00	\$560.00	\$100.00
3rd Grade	18	\$20.00	\$20.00	\$560.00	\$100.00
4th Grade	19	\$20.00	\$20.00	\$520.00	\$90.00
5th Grade	20	\$20.00	\$20.00	\$460.00	\$80.00

Extracurricular

Kindergarten Graduation	15	\$10.00	\$8.00	\$200.00	\$36.00
Choir	21	\$25.00	\$25.00	\$100.00	\$25.00
Returning Choir	22	\$15.00	\$15.00	\$45.00	\$7.50
Choir Field Trip	23	\$10.00	\$10.00	\$60.00	\$10.00
Ukulele	24	\$0.00	\$15.00	\$90.00	\$15.00
District Soccer	25	\$10.00	\$5.00	\$35.00	\$7.50
District Track	26	\$10.00	\$10.00	\$30.00	\$5.00
Garden Club	27	\$25.00	\$25.00	\$375.00	\$62.50

Odyssey Elementary

				FY19	FY19
				Projected	Projected
				Free Reimb.	Reduced
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	28	\$25.00	\$25.00	\$750.00	\$100.00
1st Grade	29	\$25.00	\$25.00	\$800.00	\$100.00
2nd Grade	30	\$25.00	\$25.00	\$675.00	\$87.50
3rd Grade	31	\$25.00	\$25.00	\$675.00	\$87.50
4th Grade	32	\$25.00	\$25.00	\$575.00	\$75.00
5th Grade	33	\$25.00	\$25.00	\$750.00	\$100.00
<u>Extracurricular</u>					
Choir	34	\$25.00	\$25.00	\$800.00	\$100.00
Enrichment Clubs	35	\$20.00	\$20.00	\$1,060.00	\$140.00

Academy for Literacy, Learning, & Innovation Excellence

				FY19	FY19
				Projected	Projected
				Free Reimb.	Reduced
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
2nd Grade	36	\$25.00	\$25.00	\$100.00	\$12.50
3rd Grade	37	\$25.00	\$25.00	\$150.00	\$12.50
4th Grade	38	\$25.00	\$25.00	\$350.00	\$25.00
5th Grade	39	\$25.00	\$25.00	\$225.00	\$12.50
<u>Extracurricular</u>					
General Field Trip	40	\$0.00	\$15.00	\$480.00	\$37.50

Middle School**Skyview Middle**

				FY19	FY19
				Projected	Projected
				Free Reimb.	Reduced
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
6th Grade	41	\$20.00	\$20.00	\$2,040.00	\$250.00
7th Grade	42	\$20.00	\$20.00	\$1,880.00	\$230.00
8th Grade	43	\$20.00	\$20.00	\$2,060.00	\$250.00
<u>Academic</u>					
Summer School	44	\$120.00	\$120.00	\$1,800.00	\$240.00
Reading + Sum Sch	45	\$60.00	\$60.00	\$240.00	\$30.00
Art	46	\$5.00	\$5.00	\$1,045.00	\$125.00
Photography	47	\$0.00	\$20.00	\$180.00	\$20.00
Play	48	\$10.00	\$10.00	\$290.00	\$35.00
Physical Education	49	\$14.00	\$14.00	\$2,030.00	\$245.00
Family/Consumer	51	\$5.00	\$5.00	\$1,045.00	\$125.00
Math E-Book	53	\$10.00	\$10.00	\$620.00	\$75.00
Honor Choir	54	\$25.00	\$25.00	\$425.00	\$50.00
Honor Choir (Half)	55	\$20.00	\$20.00	\$80.00	\$10.00
Piano	56	\$25.00	\$25.00	\$300.00	\$37.50
Forensic Science	57	\$0.00	\$5.00	\$175.00	\$20.00
Magic of Electrons	58	\$0.00	\$5.00	\$85.00	\$10.00
Technology Ed	59	\$5.00	\$5.00	\$350.00	\$42.50
<u>Extracurricular - Athletic</u>					
Girls Basketball	60	\$50.00	\$50.00	\$650.00	\$75.00
6th Grade GBB Uniform	61	\$10.00	\$10.00	\$40.00	\$5.00
Softball	63	\$50.00	\$50.00	\$500.00	\$50.00
Volleyball	64	\$50.00	\$50.00	\$650.00	\$75.00
6th Grade VB Uniform	65	\$10.00	\$10.00	\$40.00	\$5.00
Boys Basketball	66	\$50.00	\$50.00	\$650.00	\$75.00
6th Grade BBB Uniform	67	\$50.00	\$50.00	\$650.00	\$75.00
Football	68	\$60.00	\$60.00	\$1,380.00	\$180.00
Wrestling	69	\$50.00	\$50.00	\$600.00	\$75.00
Cross Country	70	\$45.00	\$45.00	\$585.00	\$67.50
Track and Field	71	\$45.00	\$45.00	\$1,035.00	\$135.00
<u>Extracurricular - Other</u>					
Intramural P.E.	50	\$5.00	\$5.00	\$145.00	\$17.50
Best Robotics	52	\$15.00	\$15.00	\$90.00	\$7.50
Spirit Club	62	\$20.00	\$20.00	\$240.00	\$30.00
Engineering Club	72	\$20.00	\$20.00	\$2,040.00	\$250.00
NJHS	73	\$20.00	\$20.00	\$2,040.00	\$250.00
NJHS New Member	74	\$20.00	\$20.00	\$2,040.00	\$250.00
FCCLA	75	\$30.00	\$30.00	\$180.00	\$15.00
STEM Club	76	\$20.00	\$20.00	\$300.00	\$40.00
Battle of the Books	77	\$0.00	\$10.00	\$60.00	\$5.00

High School

Falcon High

[illegible]

AP US History	130	\$95.00	\$96.00	\$672.00	\$96.00	\$96.00	\$0.00
AP World History	131	\$95.00	\$96.00	\$768.00	\$96.00	\$96.00	\$0.00
Paraprofessionals	132	\$0.00	\$100.00	\$200.00	\$50.00	\$100.00	\$0.00
Athletic Training	153	\$15.00	\$7.50	\$300.00	\$41.25	\$7.50	\$0.00

					FY18 Projected		
	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	Reduced Reimb	Cost per Partic.	Revenue Shortfall
<u>Extracurricular - Athletic</u>							
Girls Basketball	133	\$200.00	\$200.00	\$1,400.00	\$200.00	\$367.44	(\$167.44)
1st Year Varsity Cheer	134	\$1,300.00	\$1,390.00	\$2,780.00	\$695.00	\$1,431.65	(\$41.65)
Returning Varsity Cheer	135	\$950.00	\$950.00	\$3,800.00	\$475.00	\$1,012.00	(\$62.00)
1st Year Junior Var. Cheer	136	\$550.00	\$635.00	\$1,270.00	\$317.50	\$685.85	(\$50.85)
Returning JV Cheer	137	\$0.00	\$350.00	\$350.00	\$0.00	\$402.80	(\$52.80)
Boys Cheer	138	\$375.00	\$375.00	\$0.00	\$0.00	\$433.00	(\$58.00)
1st Year Co-ed Cheer	139	\$2,000.00	\$1,500.00	\$3,000.00	\$750.00	\$1,518.40	(\$18.40)
Returning Co-ed Cheer	140	\$1,400.00	\$1,405.00	\$4,215.00	\$702.50	\$1,432.90	(\$27.90)
Girls Golf	141	\$200.00	\$200.00	\$400.00	\$100.00	\$243.00	(\$43.00)
Girls Soccer	142	\$175.00	\$175.00	\$1,575.00	\$262.50	\$179.33	(\$4.33)
Softball	143	\$200.00	\$200.00	\$1,400.00	\$200.00	\$262.57	(\$62.57)
Volleyball	144	\$200.00	\$200.00	\$1,600.00	\$200.00	\$217.25	(\$17.25)
Baseball	145	\$200.00	\$200.00	\$2,000.00	\$300.00	\$200.60	(\$0.60)
Boys Basketball	146	\$200.00	\$200.00	\$1,400.00	\$200.00	\$367.44	(\$167.44)
Football	147	\$200.00	\$200.00	\$4,400.00	\$600.00	\$335.92	(\$135.92)
Boys Golf	148	\$200.00	\$200.00	\$1,400.00	\$200.00	\$243.00	(\$43.00)
Boys Soccer	149	\$175.00	\$175.00	\$1,575.00	\$262.50	\$179.33	(\$4.33)
Wrestling	150	\$200.00	\$200.00	\$1,200.00	\$200.00	\$314.83	(\$114.83)
Cross Country	151	\$150.00	\$150.00	\$1,050.00	\$150.00	\$173.65	(\$23.65)
Track and Field	152	\$150.00	\$150.00	\$3,300.00	\$450.00	\$177.19	(\$27.19)

<u>Extracurricular - Other</u>							
Afterschool Theatre	97	\$35.00	\$35.00	\$455.00	\$70.00	\$35.00	\$0.00
Marching Band	112	\$110.00	\$300.00	\$2,700.00	\$450.00	\$300.00	\$0.00
Parking	154	\$25.00	\$25.00	\$3,750.00	\$537.50	\$25.00	\$0.00
FBLA	155	\$45.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
FBLA-Competitive	156	\$0.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FBLA-Nationals	157	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
FCCLA	158	\$45.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
FCCLA-Competitive	159	\$0.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FCCLA-Nationals	160	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Cyber Patriots	161	\$0.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00

Ridgeview Elementary School
Fiscal Year 2019/20
Activity

School Code: 136
Program Code: 0019
Program: Kindergarten

Expected # of Participants 120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-136-14-0019-1740000-0000-00000000	Activity Fees Collected	\$1,956.00
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	\$188.00
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	\$62.50
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	\$9.98
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	\$116.50
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	\$31.29
Total FY 18/19 Revenue		\$147.79

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-0019-0690000-0000-00000000	Parent Gifts			\$2.00	\$240.00
23-136-14-0019-0690000-0000-00000000	Holiday Projects			\$2.00	\$240.00
23-136-14-0019-0690000-0000-00000000	General Supplies and Resources			\$11.50	\$1,380.00
23-136-14-0080-0690000-0000-00000000	Library Supplies			\$0.25	\$30.00
23-136-14-0210-0690000-0000-00000000	Art Supplies			\$1.00	\$120.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)			\$0.25	\$30.00
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment			\$0.75	\$90.00
23-136-14-1610-0690000-0000-00000000	Technology and Supplies			\$0.25	\$30.00
23-136-14-1610-0690000-0000-00000000	Apps and Software			\$2.00	\$240.00
	Total Expenses			\$20.00	\$2,400.00
	Net Program				\$0.00

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
Fiscal Year 2019/20
Activity

School Code: 136
Program Code: 0011
Program: 1st Grade

Expected # of Participants 121

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-136-14-0011-1740000-0000-00000000	Activity Fees Collected	\$2,131.50
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	\$188.00
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	\$62.50
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	\$9.98
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	\$116.50
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	\$31.29
Total FY 18/19 Revenue		\$147.79

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		24	6	91	121
Collected Fee Revenue		\$0.00	\$60.00	\$1,820.00	\$1,880.00
Board of Education Supplement		\$480.00	\$60.00	\$0.00	\$540.00
Total Program Fee Revenue		\$480.00	\$120.00	\$1,820.00	\$2,420.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-0011-0690000-0000-00000000	Project and Craft Materials			\$4.00	\$484.00
23-136-14-0011-0690000-0000-00000000	General Supplies and Resources			\$11.50	\$1,391.50
23-136-14-0080-0690000-0000-00000000	Library Supplies			\$0.25	\$30.25
23-136-14-0210-0690000-0000-00000000	Art Supplies			\$1.00	\$121.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)			\$0.25	\$30.25
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment			\$0.75	\$90.75
23-136-14-1610-0690000-0000-00000000	Technology and Supplies			\$0.25	\$30.25
23-136-14-1610-0690000-0000-00000000	Apps and Software			\$2.00	\$242.00
Total Expenses				\$20.00	\$2,420.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,420.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.54
Projected Free and Reduced Rate	22.3%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
Fiscal Year 2019/20
Activity

School Code: 136
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 125

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-136-14-0012-1740000-0000-00000000	Activity Fees Collected	\$1,870.50
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	\$188.00
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	\$62.50
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	\$9.98
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	\$116.50
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	\$31.29
Total FY 18/19 Revenue		\$147.79

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-136-14-0012-0690000-0000-00000000	Project and Craft Materials	\$4.00		\$500.00	
23-136-14-0012-0690000-0000-00000000	General Supplies and Resources	\$11.50		\$1,437.50	
23-136-14-0080-0690000-0000-00000000	Library Supplies	\$0.25		\$31.25	
23-136-14-0210-0690000-0000-00000000	Art Supplies	\$1.00		\$125.00	
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	\$0.25		\$31.25	
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	\$0.75		\$93.75	
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	\$0.25		\$31.25	
23-136-14-1610-0690000-0000-00000000	Apps and Software	\$2.00		\$250.00	
Total Expenses		\$20.00		\$2,500.00	
Net Program				\$0.00	

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 2019/20
Activity

School Code: 136
Program Code: 0013
Program: 3rd Grade

Expected # of Participants 140

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-136-14-0013-1740000-0000-00000000	Activity Fees Collected	\$1,536.00
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	\$188.00
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	\$62.50
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	\$9.98
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	\$116.50
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	\$31.29
Total FY 18/19 Revenue		\$147.79

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		28	7	105	140
Collected Fee Revenue		\$0.00	\$70.00	\$2,100.00	\$2,170.00
Board of Education Supplement		\$560.00	\$70.00	\$0.00	\$630.00
Total Program Fee Revenue		\$560.00	\$140.00	\$2,100.00	\$2,800.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-136-14-0013-0690000-0000-00000000	Project and Craft Materials	\$4.00		\$560.00	
23-136-14-0013-0690000-0000-00000000	General Supplies and Resources	\$11.50		\$1,610.00	
23-136-14-0080-0690000-0000-00000000	Library Supplies	\$0.25		\$35.00	
23-136-14-0210-0690000-0000-00000000	Art Supplies	\$1.00		\$140.00	
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	\$0.25		\$35.00	
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	\$0.75		\$105.00	
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	\$0.25		\$35.00	
23-136-14-1610-0690000-0000-00000000	Apps and Software	\$2.00		\$280.00	
Total Expenses		\$20.00		\$2,800.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,800.00

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
Fiscal Year 2019/20
Activity

School Code: 136
Program Code: 0014
Program: 4th Grade

Expected # of Participants 120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-136-14-0014-1740000-0000-00000000	Activity Fees Collected	\$1,863.00
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	\$188.00
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	\$62.50
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	\$9.98
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	\$116.50
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	\$31.29
Total FY 18/19 Revenue		\$147.79

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-136-14-0014-0690000-0000-00000000	Project and Craft Materials	\$4.00		\$480.00	
23-136-14-0014-0690000-0000-00000000	General Supplies and Resources	\$11.50		\$1,380.00	
23-136-14-0080-0690000-0000-00000000	Library Supplies	\$0.25		\$30.00	
23-136-14-0210-0690000-0000-00000000	Art Supplies	\$1.00		\$120.00	
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	\$0.25		\$30.00	
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	\$0.75		\$90.00	
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	\$0.25		\$30.00	
23-136-14-1610-0690000-0000-00000000	Apps and Software	\$2.00		\$240.00	
Total Expenses		\$20.00		\$2,400.00	
Net Program				\$0.00	

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
Fiscal Year 2019/20
Activity

School Code: 136
Program Code: 0015
Program: 5th Grade

Expected # of Participants 120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-136-14-0015-1740000-0000-00000000	Activity Fees Collected	\$1,765.00
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	\$188.00
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	\$62.50
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	\$9.98
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	\$116.50
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	\$31.29
Total FY 18/19 Revenue		\$147.79

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-136-14-0015-0690000-0000-00000000	Project and Craft Materials	\$4.00		\$480.00	
23-136-14-0015-0690000-0000-00000000	General Supplies and Resources	\$11.50		\$1,380.00	
23-136-14-0080-0690000-0000-00000000	Library Supplies	\$0.25		\$30.00	
23-136-14-0210-0690000-0000-00000000	Art Supplies	\$1.00		\$120.00	
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	\$0.25		\$30.00	
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	\$0.75		\$90.00	
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	\$0.25		\$30.00	
23-136-14-1610-0690000-0000-00000000	Apps and Software	\$2.00		\$240.00	
Total Expenses		\$20.00		\$2,400.00	
Net Program				\$0.00	

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

Fiscal Year 2019/20
Academic

School Code: 136
Program Code: 1210
Program: 5th Grade Recorder

Expected # of Participants	120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$6.25
Reduced Rate Fee (50%)	\$2.50	\$3.13

FY 18/19 Revenue

23-136-14-1210-1740000-0000-00000000	Fees Collected	\$699.00

Total FY 18/19 Revenue	\$699.00

[illegible]

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$750.00

Costs Per Participant	\$6.25
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.84
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Extracurricular

Program: Painting Club

Expected # of Participants	96

[illegible]

Individual Fee Amount	\$35.00	\$35.00

Reduced Rate Fee (50%)	\$17.50	\$17.50

FY 18/19 Revenue

23-136-14-0250-1740000-0000-00000000	Fees Collected	\$1,083.60

Total FY 18/19 Revenue	\$1,083.60

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	19	5	72	96
Collected Fee Revenue	\$0.00	\$87.50	\$2,520.00	\$2,607.50
Board of Education Supplement	\$665.00	\$87.50	\$0.00	\$752.50
Total Program Fee Revenue	\$665.00	\$175.00	\$2,520.00	\$3,360.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-0250-0390000-0000-00000000	Teacher Stipend		\$20.00	\$1,920.00
23-136-14-0250-0690000-0000-00000000	Materials and Art Supplies		\$15.00	\$1,440.00
Total Expenses			\$35.00	\$3,360.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,360.00

Costs Per Participant	\$35.00

Fee vs. Cost Per Participant Difference	\$0.00

Average Fees Collected Per Participant	\$27.16

Projected Free and Reduced Rate	22.4%

Additional Program Deficiency	\$0.00

Fiscal Year 2019/20
Extracurricular

School Code: 136
Program Code: 1159
Program: Math Mentors

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-136-14-1159-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	15	20
Collected Fee Revenue		\$0.00	\$12.50	\$375.00	\$387.50
Board of Education Supplement		\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue		\$100.00	\$25.00	\$375.00	\$500.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-1159-0390000-0000-00000000	Teacher Stipend			\$20.00	\$400.00
23-136-14-1159-0690000-0000-00000000	Supplies			\$5.00	\$100.00
Total Expenses				\$25.00	\$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	\$19.38
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
Fiscal Year 2019/20
Academic

School Code: 136
Program Code: 1241
Program: Husky Chorale

Expected # of Participants 65

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$75.00	\$75.00
Reduced Rate Fee (50%)	\$37.50	\$37.50

FY 18/19 Revenue

23-136-14-1241-1740000-0000-00000000 Fees Collected \$5,482.25

Total FY 18/19 Revenue \$5,482.25

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-1241-0390000-0000-00000000	Director Compensation			\$30.00	\$1,950.00
23-136-14-1241-0690000-0000-00000000	Husky Chorale T-Shirt			\$12.00	\$780.00
23-136-14-1241-0690000-0000-00000000	Sheet Music and CD's			\$2.00	\$130.00
23-136-14-1241-0690000-0000-00000000	Sound Equipment Maintenance			\$4.00	\$260.00
23-136-14-1241-0580000-0000-00000000	D49 Choir Festival and Expenses			\$10.00	\$650.00
23-136-14-1241-0851000-0000-00000000	Choir Festival Transportation			\$5.00	\$325.00
23-136-14-1241-0690000-0000-00000000	Misc. Expenses (Props, Décor or Instruments needed for Concert Settings			\$12.00	\$780.00
Total Expenses				\$75.00	\$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
Fiscal Year 2019/20
Academic

School Code: 136
Program Code: 1241
Program: Husky Chorale (Half)

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 18/19 Revenue

23-136-14-1241-1740000-0000-00000000 Fees Collected \$892.75

Total FY 18/19 Revenue \$892.75

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		2	1	7	10
Collected Fee Revenue		\$0.00	\$20.00	\$280.00	\$300.00
Board of Education Supplement		\$80.00	\$20.00	\$0.00	\$100.00
Total Program Fee Revenue		\$80.00	\$40.00	\$280.00	\$400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-136-14-1241-0390000-0000-00000000	Director Compensation	\$15.00		\$150.00	
23-136-14-1241-0690000-0000-00000000	Husky Chorale T-Shirt	\$6.00		\$60.00	
23-136-14-1241-0690000-0000-00000000	Sheet Music and CD's	\$1.00		\$10.00	
23-136-14-1241-0690000-0000-00000000	Sound Equipment Maintenance	\$2.00		\$20.00	
23-136-14-1241-0580000-0000-00000000	D49 Choir Festival and Expenses	\$10.00		\$100.00	
23-136-14-1241-0851000-0000-00000000	Choir Festival Transportation	\$4.00		\$40.00	
23-136-14-1241-0690000-0000-00000000	Misc. Expenses (Props, Décor or Instruments needed for Concert Settings	\$2.00		\$20.00	
Total Expenses		\$40.00		\$400.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$400.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Extracurricular

Program Code: 1630

Program: Coding Club

Expected # of Participants	96

[illegible]

Individual Fee Amount	\$30.00	\$30.00

Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-136-14-1630-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	19	5	72	96
Collected Fee Revenue	\$0.00	\$75.00	\$2,160.00	\$2,235.00
Board of Education Supplement	\$570.00	\$75.00	\$0.00	\$645.00
Total Program Fee Revenue	\$570.00	\$150.00	\$2,160.00	\$2,880.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-1630-0390000-0000-00000000	Teacher Stipend & Planning Time		\$30.00	\$2,880.00
Total Expenses			\$30.00	\$2,880.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,880.00

Costs Per Participant	\$30.00

Fee vs. Cost Per Participant Difference	\$0.00

Average Fees Collected Per Participant	\$23.28

Projected Free and Reduced Rate	22.4%

Additional Program Deficiency	\$0.00

Fiscal Year 2019/20
Extracurricular

School Code: 136
Program Code: 1982
Program: STEAM Club

Expected # of Participants	30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-136-14-1982-1740000-0000-00000000	Fees Collected	\$154.80

Total FY 18/19 Revenue	\$154.80

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	2	22	30
Collected Fee Revenue		\$0.00	\$20.00	\$440.00	\$460.00
Board of Education Supplement		\$120.00	\$20.00	\$0.00	\$140.00
Total Program Fee Revenue		\$120.00	\$40.00	\$440.00	\$600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-1982-0390000-0000-00000000	Teacher Stipend			\$20.00	\$600.00
23-136-14-1982-0690000-0000-00000000	Materials and Art Supplies			\$15.00	\$450.00
Total Expenses				\$35.00	\$1,050.00
Net Program					-\$450.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,050.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	(\$15.00)
Average Fees Collected Per Participant	\$15.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$450.00

Stetson Elementary School
 Fiscal Year 2019/20
 Activity

School Code: 139
 Program Code: 0019
 Program: Kindergarten

Expected # of Participants 85

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-139-14-0019-1740000-0000-00000000 Fees Collected \$1,480.00

Total FY 18/19 Revenue \$1,480.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-139-14-0019-0690000-0000-00000000	Holiday Gifts	\$3.00	\$255.00	
23-139-14-0019-0690000-0000-00000000	Project Supplies	\$5.00	\$425.00	
23-139-14-0019-0580000-0000-00000000	Field Trip Offset	\$5.00	\$425.00	
23-139-14-0019-0690000-0000-00000000	Misc. Consumables	\$3.50	\$297.50	
23-139-14-0019-0690000-0000-00000000	Software/Technology	\$0.50	\$42.50	
23-139-14-0019-0690000-0000-00000000	Schoolwide Web Licenses	\$1.50	\$127.50	
23-139-14-0019-0690000-0000-00000000	Art Supplies	\$0.50	\$42.50	
23-139-14-0019-0690000-0000-00000000	Music Supplies	\$0.50	\$42.50	
23-139-14-0019-0690000-0000-00000000	PE Supplies	\$0.50	\$42.50	
Total Expenses		\$20.00	\$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
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0011
Program: 1st Grade

Expected # of Participants 105

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-139-14-0011-1740000-0000-00000000 Fees Collected \$1,400.00

Total FY 18/19 Revenue \$1,400.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	30	11	64	105
Collected Fee Revenue	\$0.00	\$110.00	\$1,280.00	\$1,390.00
Board of Education Supplement	\$600.00	\$110.00	\$0.00	\$710.00
Total Program Fee Revenue	\$600.00	\$220.00	\$1,280.00	\$2,100.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-139-14-0011-0690000-0000-00000000	Holiday Gifts	\$3.00	\$315.00	
23-139-14-0011-0690000-0000-00000000	Project Supplies	\$5.00	\$525.00	
23-139-14-0011-0580000-0000-00000000	Field Trip Offset	\$5.00	\$525.00	
23-139-14-0011-0690000-0000-00000000	Misc. Consumables	\$3.50	\$367.50	
23-139-14-0011-0690000-0000-00000000	Software/Technology	\$0.50	\$52.50	
23-139-14-0011-0690000-0000-00000000	Schoolwide Web Licenses	\$1.50	\$157.50	
23-139-14-0011-0690000-0000-00000000	Art Supplies	\$0.50	\$52.50	
23-139-14-0011-0690000-0000-00000000	Music Supplies	\$0.50	\$52.50	
23-139-14-0011-0690000-0000-00000000	PE Supplies	\$0.50	\$52.50	
Total Expenses		\$20.00	\$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	\$13.24
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 95

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-139-14-0012-1740000-0000-00000000 Fees Collected \$1,630.00

Total FY 18/19 Revenue \$1,630.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	28	10	57	95
Collected Fee Revenue	\$0.00	\$100.00	\$1,140.00	\$1,240.00
Board of Education Supplement	\$560.00	\$100.00	\$0.00	\$660.00
Total Program Fee Revenue	\$560.00	\$200.00	\$1,140.00	\$1,900.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-139-14-0012-0690000-0000-00000000	Holiday Gifts	\$3.00	\$285.00	
23-139-14-0012-0690000-0000-00000000	Project Supplies	\$5.00	\$475.00	
23-139-14-0012-0580000-0000-00000000	Field Trip Offset	\$5.00	\$475.00	
23-139-14-0012-0690000-0000-00000000	Misc. Consumables	\$3.50	\$332.50	
23-139-14-0012-0690000-0000-00000000	Software/Technology	\$0.50	\$47.50	
23-139-14-0012-0690000-0000-00000000	Schoolwide Web Licenses	\$1.50	\$142.50	
23-139-14-0012-0690000-0000-00000000	Art Supplies	\$0.50	\$47.50	
23-139-14-0012-0690000-0000-00000000	Music Supplies	\$0.50	\$47.50	
23-139-14-0012-0690000-0000-00000000	PE Supplies	\$0.50	\$47.50	
Total Expenses		\$20.00	\$1,900.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,900.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.05
Projected Free and Reduced Rate	34.7%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0013
Program: 3rd Grade

Expected # of Participants 95

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-139-14-0013-1740000-0000-00000000 Fees Collected \$1,350.00

Total FY 18/19 Revenue \$1,350.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	28	10	57	95
Collected Fee Revenue	\$0.00	\$100.00	\$1,140.00	\$1,240.00
Board of Education Supplement	\$560.00	\$100.00	\$0.00	\$660.00
Total Program Fee Revenue	\$560.00	\$200.00	\$1,140.00	\$1,900.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-139-14-0013-0690000-0000-00000000	Holiday Gifts	\$3.00	\$285.00	
23-139-14-0013-0690000-0000-00000000	Project Supplies	\$5.00	\$475.00	
23-139-14-0013-0580000-0000-00000000	Field Trip Offset	\$5.00	\$475.00	
23-139-14-0013-0690000-0000-00000000	Misc. Consumables	\$3.50	\$332.50	
23-139-14-0013-0690000-0000-00000000	Software/Technology	\$0.50	\$47.50	
23-139-14-0013-0690000-0000-00000000	Schoolwide Web Licenses	\$1.50	\$142.50	
23-139-14-0013-0690000-0000-00000000	Art Supplies	\$0.50	\$47.50	
23-139-14-0013-0690000-0000-00000000	Music Supplies	\$0.50	\$47.50	
23-139-14-0013-0690000-0000-00000000	PE Supplies	\$0.50	\$47.50	
Total Expenses		\$20.00	\$1,900.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,900.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.05
Projected Free and Reduced Rate	34.7%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0014
Program: 4th Grade

Expected # of Participants 90

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-139-14-0014-1740000-0000-00000000 Fees Collected \$1,190.00

Total FY 18/19 Revenue \$1,190.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	26	9	55	90
Collected Fee Revenue	\$0.00	\$90.00	\$1,100.00	\$1,190.00
Board of Education Supplement	\$520.00	\$90.00	\$0.00	\$610.00
Total Program Fee Revenue	\$520.00	\$180.00	\$1,100.00	\$1,800.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-139-14-0014-0690000-0000-00000000	Holiday Gifts	\$3.00	\$270.00	
23-139-14-0014-0690000-0000-00000000	Project Supplies	\$5.00	\$450.00	
23-139-14-0014-0580000-0000-00000000	Field Trip Offset	\$5.00	\$450.00	
23-139-14-0014-0690000-0000-00000000	Misc. Consumables	\$3.50	\$315.00	
23-139-14-0014-0690000-0000-00000000	Software/Technology	\$0.50	\$45.00	
23-139-14-0014-0690000-0000-00000000	Schoolwide Web Licenses	\$1.50	\$135.00	
23-139-14-0014-0690000-0000-00000000	Art Supplies	\$0.50	\$45.00	
23-139-14-0014-0690000-0000-00000000	Music Supplies	\$0.50	\$45.00	
23-139-14-0014-0690000-0000-00000000	PE Supplies	\$0.50	\$45.00	
Total Expenses		\$20.00	\$1,800.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,800.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.22
Projected Free and Reduced Rate	33.9%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0015
Program: 5th Grade

Expected # of Participants 80

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-139-14-0015-1740000-0000-00000000 Fees Collected \$1,610.00

Total FY 18/19 Revenue \$1,610.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	8	49	80
Collected Fee Revenue	\$0.00	\$80.00	\$980.00	\$1,060.00
Board of Education Supplement	\$460.00	\$80.00	\$0.00	\$540.00
Total Program Fee Revenue	\$460.00	\$160.00	\$980.00	\$1,600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-139-14-0015-0690000-0000-00000000	Holiday Gifts	\$3.00	\$240.00	
23-139-14-0015-0690000-0000-00000000	Project Supplies	\$5.00	\$400.00	
23-139-14-0015-0580000-0000-00000000	Field Trip Offset	\$5.00	\$400.00	
23-139-14-0015-0690000-0000-00000000	Misc. Consumables	\$3.50	\$280.00	
23-139-14-0015-0690000-0000-00000000	Software/Technology	\$0.50	\$40.00	
23-139-14-0015-0690000-0000-00000000	Schoolwide Web Licenses	\$1.50	\$120.00	
23-139-14-0015-0690000-0000-00000000	Art Supplies	\$0.50	\$40.00	
23-139-14-0015-0690000-0000-00000000	Music Supplies	\$0.50	\$40.00	
23-139-14-0015-0690000-0000-00000000	PE Supplies	\$0.50	\$40.00	
Total Expenses		\$20.00	\$1,600.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,600.00

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

Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1241
Program: Choir

Expected # of Participants	15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-139-14-1241-1740000-0000-00000000	Fees Collected	\$333.12

Total FY 18/19 Revenue	\$333.12

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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1241-0690000-0000-00000000	Sheet Music			\$15.00	\$225.00
23-139-14-1241-0690000-0000-00000000	T-Shirt			\$10.00	\$150.00
Total Expenses				\$25.00	\$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

Extracurricular

School Code: 139

Program Code: 1241

Program: Returning Choir

Expected # of Participants	10

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
67,600	67,600
(1,000)	(1,000)
\$66,600	\$66,600

Individual Fee Amount	\$15.00	\$15.00

Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-139-14-1241-1740000-0000-00000000	Fees Collected	\$199.87

Total FY 18/19 Revenue	\$199.87

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1241-0690000-0000-00000000	Sheet Music		\$15.00	\$150.00
Total Expenses			\$15.00	\$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

Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1257
Program: Ukulele

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$15.00
Reduced Rate Fee (50%)	\$0.00	\$7.50

FY 18/19 Revenue

23-139-14-1257-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 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	\$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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1257-0690000-0000-00000000	Ukuleles			\$10.00	\$200.00
23-139-14-1257-0690000-0000-00000000	Ukulele Strings			\$5.00	\$100.00
Total Expenses				\$15.00	\$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

Note: Families with multiple siblings will be charged \$20 instead of \$25.

Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1890
Program: District Track

Expected # of Participants	12

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-139-14-1890-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1890-0690000-0000-00000000	T-Shirt			\$10.00	\$120.00
Total Expenses				\$10.00	\$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
Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1957
Program: Garden Club

Expected # of Participants 50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-139-14-1957-1740000-0000-00000000 Fees Collected \$220.00

Total FY 18/19 Revenue \$220.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1957-0690000-0000-00000000	T-Shirt			\$10.00	\$500.00
23-139-14-1957-0690000-0000-00000000	Garden Supplies: Seed. Seed Starter Kits, Soil, Light Bulbs for Indoor Greenhouse, Etc.			\$15.00	\$750.00
Total Expenses				\$25.00	\$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

Note: Families with multiple siblings will be charged \$20 instead of \$25.

Odyssey Elementary School
 Fiscal Year 2019/20
 Activity

School Code: 140
 Program Code: 0019
 Program: Kindergarten

Expected # of Participants 85

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-140-14-0019-1740000-0000-00000000 Fees Collected \$1,475.00

Total FY 18/19 Revenue \$1,475.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	30	8	47	85
Collected Fee Revenue	\$0.00	\$100.00	\$1,175.00	\$1,275.00
Board of Education Supplement	\$750.00	\$100.00	\$0.00	\$850.00
Total Program Fee Revenue	\$750.00	\$200.00	\$1,175.00	\$2,125.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-140-14-0019-0690000-0000-00000000	End of Year Celebrations		\$5.00	\$425.00
23-140-14-0019-0690000-0000-00000000	Online Subscription		\$5.00	\$425.00
23-140-14-0019-0690000-0000-00000000	Friday Folders		\$1.15	\$97.75
23-140-14-0019-0690000-0000-00000000	Classroom Art Supplies		\$3.85	\$327.25
23-140-14-0019-0690000-0000-00000000	Classroom Consumables		\$5.00	\$425.00
23-140-14-0019-0690000-0000-00000000	Passion Projects		\$2.50	\$212.50
23-140-14-0019-0851000-0000-00000000	Field Trip Offset		\$2.50	\$212.50
Total Expenses			\$25.00	\$2,125.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,125.00

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
Fiscal Year 2019/20
Activity

School Code: 140
Program Code: 0011
Program: 1st Grade

Expected # of Participants 90

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-140-14-0011-1740000-0000-00000000 Fees Collected \$1,290.00

Total FY 18/19 Revenue \$1,290.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-140-14-0011-0690000-0000-00000000	Online Subscription	\$10.75		\$967.50	
23-140-14-0011-0690000-0000-00000000	Planners	\$2.00		\$180.00	
23-140-14-0011-0690000-0000-00000000	Friday Folders	\$1.15		\$103.50	
23-140-14-0011-0690000-0000-00000000	Classroom Art Supplies	\$3.75		\$337.50	
23-140-14-0011-0690000-0000-00000000	Classroom Consumables	\$5.00		\$450.00	
23-140-14-0011-0690000-0000-00000000	Passion Projects	\$1.35		\$121.50	
23-140-14-0011-0851000-0000-00000000	Field Trip Offset	\$1.00		\$90.00	
Total Expenses		\$25.00		\$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
 Fiscal Year 2019/20
 Activity

School Code: 140
 Program Code: 0012
 Program: 2nd Grade

Expected # of Participants 77

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-140-14-0012-1740000-0000-00000000 Fees Collected \$1,370.00

Total FY 18/19 Revenue \$1,370.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-140-14-0012-0690000-0000-00000000	Online Subscription	\$4.85	\$373.45	
23-140-14-0012-0690000-0000-00000000	Planners	\$2.00	\$154.00	
23-140-14-0012-0690000-0000-00000000	Friday Folders	\$1.15	\$88.55	
23-140-14-0012-0690000-0000-00000000	Classroom Incentives	\$3.00	\$231.00	
23-140-14-0012-0690000-0000-00000000	Classroom Art Supplies	\$5.00	\$385.00	
23-140-14-0012-0690000-0000-00000000	Classroom Consumables	\$4.00	\$308.00	
23-140-14-0012-0690000-0000-00000000	Passion Projects	\$2.50	\$192.50	
23-140-14-0012-0851000-0000-00000000	Field Trip Offset	\$2.50	\$192.50	
Total Expenses		\$25.00	\$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
 Fiscal Year 2019/20
 Activity

School Code: 140
 Program Code: 0013
 Program: 3rd Grade

Expected # of Participants 78

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-140-14-0013-1740000-0000-00000000 Fees Collected \$1,212.50

Total FY 18/19 Revenue \$1,212.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	27	7	44	78
Collected Fee Revenue	\$0.00	\$87.50	\$1,100.00	\$1,187.50
Board of Education Supplement	\$675.00	\$87.50	\$0.00	\$762.50
Total Program Fee Revenue	\$675.00	\$175.00	\$1,100.00	\$1,950.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-140-14-0013-0690000-0000-00000000	Online Subscription	\$4.85	\$378.30	
23-140-14-0013-0690000-0000-00000000	Planners	\$2.00	\$156.00	
23-140-14-0013-0690000-0000-00000000	Friday Folders	\$1.15	\$89.70	
23-140-14-0013-0690000-0000-00000000	Classroom Art Supplies	\$7.00	\$546.00	
23-140-14-0013-0690000-0000-00000000	Classroom Consumables	\$5.00	\$390.00	
23-140-14-0013-0690000-0000-00000000	Passion Projects	\$2.50	\$195.00	
23-140-14-0013-0851000-0000-00000000	Field Trip Offset	\$2.50	\$195.00	
Total Expenses		\$25.00	\$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	\$15.22
Projected Free and Reduced Rate	39.1%
Additional Program Deficiency	\$0.00

Odyssey Elementary School
Fiscal Year 2019/20
Activity

School Code: 140
Program Code: 0014
Program: 4th Grade

Expected # of Participants 65

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-140-14-0014-1740000-0000-00000000 Fees Collected \$1,237.50

Total FY 18/19 Revenue \$1,237.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	23	6	36	65
Collected Fee Revenue	\$0.00	\$75.00	\$900.00	\$975.00
Board of Education Supplement	\$575.00	\$75.00	\$0.00	\$650.00
Total Program Fee Revenue	\$575.00	\$150.00	\$900.00	\$1,625.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-140-14-0014-0690000-0000-00000000	Online Subscription	\$5.80	\$377.00	
23-140-14-0014-0690000-0000-00000000	Planners	\$2.00	\$130.00	
23-140-14-0014-0690000-0000-00000000	Friday Folders	\$1.15	\$74.75	
23-140-14-0014-0690000-0000-00000000	Rocket Engine	\$3.50	\$227.50	
23-140-14-0014-0690000-0000-00000000	Classroom Projects	\$3.00	\$195.00	
23-140-14-0014-0690000-0000-00000000	Classroom Consumables	\$5.00	\$325.00	
23-140-14-0014-0690000-0000-00000000	Passion Projects	\$2.50	\$162.50	
23-140-14-0014-0851000-0000-00000000	Field Trip Offset	\$2.50	\$162.50	
Total Expenses		\$25.45	\$1,654.25	
Net Program			-\$29.25	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,654.25

Costs Per Participant	\$25.45
Fee vs. Cost Per Participant Difference	(\$0.45)
Average Fees Collected Per Participant	\$15.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$29.25

Odyssey Elementary School
Fiscal Year 2019/20
Activity

School Code: 140
Program Code: 0015
Program: 5th Grade

Expected # of Participants 86

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-140-14-0015-1740000-0000-00000000 Fees Collected \$2,655.50

Total FY 18/19 Revenue \$2,655.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		30	8	48	86
Collected Fee Revenue		\$0.00	\$100.00	\$1,200.00	\$1,300.00
Board of Education Supplement		\$750.00	\$100.00	\$0.00	\$850.00
Total Program Fee Revenue		\$750.00	\$200.00	\$1,200.00	\$2,150.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-140-14-0015-0690000-0000-00000000	Online Subscription	\$10.75		\$924.50	
23-140-14-0015-0690000-0000-00000000	Planners	\$2.00		\$172.00	
23-140-14-0015-0690000-0000-00000000	Friday Folders	\$1.25		\$107.50	
23-140-14-0015-0690000-0000-00000000	Classroom Art Supplies	\$3.75		\$322.50	
23-140-14-0015-0690000-0000-00000000	Classroom Consumables	\$5.00		\$430.00	
23-140-14-0015-0690000-0000-00000000	Passion Projects	\$1.25		\$107.50	
23-140-14-0015-0851000-0000-00000000	Field Trip Offset	\$1.00		\$86.00	
Total Expenses		\$25.00		\$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	\$15.12
Projected Free and Reduced Rate	39.5%
Additional Program Deficiency	\$0.00

Odyssey Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 140
Program Code: 1241
Program: Choir

Expected # of Participants 90

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-140-14-1241-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-140-14-1241-0690000-0000-00000000	T-Shirt			\$9.00	\$810.00
23-140-14-1241-0690000-0000-00000000	Composition			\$5.00	\$450.00
23-140-14-1241-0690000-0000-00000000	Music, CD's, Cases & Supplies			\$5.00	\$450.00
23-140-14-1241-0690000-0000-00000000	Transportation to Nursing Homes & I			\$6.00	\$540.00
Total Expenses				\$25.00	\$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

Academy for Literacy, Learning, and Innovation Excellence
 Fiscal Year 2019/20
 Activity

School Code: 143
 Program Code: 0012
 Program: 2nd Grade

Expected # of Participants 16

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-143-14-0012-1740000-0000-00000000 Fees Collected \$391.50

Total FY 18/19 Revenue \$391.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	4	1	11	16
Collected Fee Revenue	\$0.00	\$12.50	\$275.00	\$287.50
Board of Education Supplement	\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue	\$100.00	\$25.00	\$275.00	\$400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-143-14-0012-0690000-0000-00000000	Science/Makerspace Learning		\$7.00	\$112.00
23-143-14-0012-0690000-0000-00000000	Team Building Activities		\$5.00	\$80.00
23-143-14-0012-0690000-0000-00000000	PBiS System & Awards		\$5.00	\$80.00
23-143-14-0012-0690000-0000-00000000	Grade Level Experience Activities		\$8.00	\$128.00
Total Expenses			\$25.00	\$400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$400.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.97
Projected Free and Reduced Rate	28.1%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Innovation Excellence
 Fiscal Year 2019/20
 Activity

School Code: 143
 Program Code: 0013
 Program: 3rd Grade

Expected # of Participants 24

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-143-14-0013-1740000-0000-00000000 Fees Collected \$1,460.00

Total FY 18/19 Revenue \$1,460.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	1	17	24
Collected Fee Revenue		\$0.00	\$12.50	\$425.00	\$437.50
Board of Education Supplement		\$150.00	\$12.50	\$0.00	\$162.50
Total Program Fee Revenue		\$150.00	\$25.00	\$425.00	\$600.00
Budgeted Program Expenses					
Account Number	Expense		Per Pupil	Program Cost	
23-143-14-0013-0690000-0000-00000000	Science/Makerspace Learning		\$7.00	\$168.00	
23-143-14-0013-0690000-0000-00000000	Team Building Activities		\$5.00	\$120.00	
23-143-14-0013-0690000-0000-00000000	PBiS System & Awards		\$5.00	\$120.00	
23-143-14-0013-0690000-0000-00000000	Grade Level Experience Activities		\$8.00	\$192.00	
Total Expenses			\$25.00	\$600.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$600.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.23
Projected Free and Reduced Rate	27.1%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Innovation Excellence
 Fiscal Year 2019/20
 Activity

School Code: 143
 Program Code: 0014
 Program: 4th Grade

Expected # of Participants 54

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-143-14-0014-1740000-0000-00000000 Fees Collected \$1,396.50

Total FY 18/19 Revenue \$1,396.50

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	2	38	54
Collected Fee Revenue	\$0.00	\$25.00	\$950.00	\$975.00
Board of Education Supplement	\$350.00	\$25.00	\$0.00	\$375.00
Total Program Fee Revenue	\$350.00	\$50.00	\$950.00	\$1,350.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-143-14-0014-0690000-0000-00000000	Science/Makerspace Learning	\$7.00	\$378.00	
23-143-14-0014-0690000-0000-00000000	Team Building Activities	\$5.00	\$270.00	
23-143-14-0014-0690000-0000-00000000	PBiS System & Awards	\$5.00	\$270.00	
23-143-14-0014-0690000-0000-00000000	Grade Level Experience Activities	\$8.00	\$432.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,350.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.06
Projected Free and Reduced Rate	27.8%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Innovation Excellence
 Fiscal Year 2019/20
 Activity

School Code: 143
 Program Code: 0015
 Program: 5th Grade

Expected # of Participants 35

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-143-14-0015-1740000-0000-00000000 Fees Collected \$760.00

Total FY 18/19 Revenue \$760.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	1	25	35
Collected Fee Revenue		\$0.00	\$12.50	\$625.00	\$637.50
Board of Education Supplement		\$225.00	\$12.50	\$0.00	\$237.50
Total Program Fee Revenue		\$225.00	\$25.00	\$625.00	\$875.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-143-14-0015-0690000-0000-00000000	Science/Makerspace Learning		\$7.00		\$245.00
23-143-14-0015-0690000-0000-00000000	Team Building Activities		\$5.00		\$175.00
23-143-14-0015-0690000-0000-00000000	PBiS System & Awards		\$5.00		\$175.00
23-143-14-0015-0690000-0000-00000000	Grade Level Experience Activities		\$8.00		\$280.00
Total Expenses			\$25.00		\$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	\$18.21
Projected Free and Reduced Rate	27.1%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Innovation Excellence
 Fiscal Year 2019/20
 Field Trip

School Code: 143
 Program Code: 0089
 Program: General Field Trip

Expected # of Participants 129

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$15.00
Reduced Rate Fee (50%)	\$0.00	\$7.50

FY 18/19 Revenue

23-143-14-0089-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	32	5	92	129
Collected Fee Revenue	\$0.00	\$37.50	\$1,380.00	\$1,417.50
Board of Education Supplement	\$480.00	\$37.50	\$0.00	\$517.50
Total Program Fee Revenue	\$480.00	\$75.00	\$1,380.00	\$1,935.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-143-14-0089-0580000-0000-00000000	Field Trip Expenses		\$15.00	\$1,935.00
Total Expenses			\$15.00	\$1,935.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,935.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.99
Projected Free and Reduced Rate	26.7%
Additional Program Deficiency	\$0.00

Note: This fee can vary between \$5-20 depending on the costs of the specific trip.

Skyview Middle School
Fiscal Year 2019/20
Activity

School Code: 230
Program Code: 0026
Program: 6th Grade

Expected # of Participants 350

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-230-14-0026-1740000-0000-00000000	Fees Collected	\$4,531.44
Enrichments	Fees Collected	\$1,549.53
Total FY 18/19 Revenue		\$6,080.97

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		102	25	223	350
Collected Fee Revenue		\$0.00	\$250.00	\$4,460.00	\$4,710.00
Board of Education Supplement		\$2,040.00	\$250.00	\$0.00	\$2,290.00
Total Program Fee Revenue		\$2,040.00	\$500.00	\$4,460.00	\$7,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0026-0690000-0000-00000000	Planner			\$6.00	\$2,100.00
23-230-14-0026-0690000-0000-00000000	SpEd			\$1.00	\$350.00
23-230-14-0026-0690000-0000-00000000	Core Class Supplies			\$5.40	\$1,890.00
Various	Enrichments			\$7.60	\$2,660.00
		Total Expenses		\$20.00	\$7,000.00
		Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.46
Projected Free and Reduced Rate	32.7%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Activity

School Code: 230
Program Code: 0027
Program: 7th Grade

Expected # of Participants 325

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-230-14-0027-1740000-0000-00000000	Fees Collected	\$5,879.33
Enrichments	Fees Collected	\$1,532.36
Total FY 18/19 Revenue		\$7,411.69

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		94	23	208	325
Collected Fee Revenue		\$0.00	\$230.00	\$4,160.00	\$4,390.00
Board of Education Supplement		\$1,880.00	\$230.00	\$0.00	\$2,110.00
Total Program Fee Revenue		\$1,880.00	\$460.00	\$4,160.00	\$6,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0027-0690000-0000-00000000	Planner			\$6.00	\$1,950.00
23-230-14-0027-0690000-0000-00000000	SpEd			\$1.00	\$325.00
23-230-14-0027-0690000-0000-00000000	Core Class Supplies			\$5.40	\$1,755.00
Various	Enrichments			\$7.60	\$2,470.00
Total Expenses				\$20.00	\$6,500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.51
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Activity

School Code: 230
Program Code: 0028
Program: 8th Grade

Expected # of Participants 355

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-230-14-0028-1740000-0000-00000000	Fees Collected	\$4,223.36
Enrichments	Fees Collected	\$1,532.36
Total FY 18/19 Revenue		\$5,755.72

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		103	25	227	355
Collected Fee Revenue		\$0.00	\$250.00	\$4,540.00	\$4,790.00
Board of Education Supplement		\$2,060.00	\$250.00	\$0.00	\$2,310.00
Total Program Fee Revenue		\$2,060.00	\$500.00	\$4,540.00	\$7,100.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0028-0690000-0000-00000000	Planner			\$6.00	\$2,130.00
23-230-14-0028-0690000-0000-00000000	SpEd			\$1.00	\$355.00
23-230-14-0028-0690000-0000-00000000	Core Class Supplies			\$5.40	\$1,917.00
Various	Enrichments			\$7.60	\$2,698.00
Total Expenses				\$20.00	\$7,100.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$7,100.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.49
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 0096
Program: Summer School

Expected # of Participants 52

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$120.00	\$120.00
Reduced Rate Fee (50%)	\$60.00	\$60.00

FY 18/19 Revenue

23-230-14-0096-1740000-0000-000000000 Fees Collected \$5.00

Total FY 18/19 Revenue \$5.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		15	4	33	52
Collected Fee Revenue		\$0.00	\$240.00	\$3,960.00	\$4,200.00
Board of Education Supplement		\$1,800.00	\$240.00	\$0.00	\$2,040.00
Total Program Fee Revenue		\$1,800.00	\$480.00	\$3,960.00	\$6,240.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0096-0390000-0000-000000000	Teachers			\$107.70	\$5,600.40
23-230-14-0096-0390000-0000-000000000	Admin			\$26.90	\$1,398.80
23-230-14-0096-0390000-0000-000000000	Nurse/Health Aide			\$18.45	\$959.40
23-230-14-0096-0390000-0000-000000000	Secretary			\$4.60	\$239.20
23-230-14-0096-0690000-0000-000000000	Copies			\$7.70	\$400.40
		Total Expenses		\$165.35	\$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	\$80.77
Projected Free and Reduced Rate	32.7%
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 2019/20
 Academic

School Code: 230
 Program Code: 0210
 Program: Art

Expected # of Participants 720

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 18/19 Revenue

23-230-14-0210-1740000-0000-00000000 Fees Collected \$3,042.50

Total FY 18/19 Revenue \$3,042.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		209	50	461	720
Collected Fee Revenue		\$0.00	\$125.00	\$2,305.00	\$2,430.00
Board of Education Supplement		\$1,045.00	\$125.00	\$0.00	\$1,170.00
Total Program Fee Revenue		\$1,045.00	\$250.00	\$2,305.00	\$3,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0210-0690000-0000-00000000	Paint/Ink			\$0.50	\$360.00
23-230-14-0210-0690000-0000-00000000	Art Utensils			\$2.00	\$1,440.00
23-230-14-0210-0690000-0000-00000000	Clay/Glaze			\$2.00	\$1,440.00
23-230-14-0210-0690000-0000-00000000	Misc. Supplies			\$0.50	\$360.00
Total Expenses				\$5.00	\$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	\$3.38
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 0260
Program: Photography

Expected # of Participants	30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 18/19 Revenue

23-230-14-0260-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	2	19	30
Collected Fee Revenue		\$0.00	\$20.00	\$380.00	\$400.00
Board of Education Supplement		\$180.00	\$20.00	\$0.00	\$200.00
Total Program Fee Revenue		\$180.00	\$40.00	\$380.00	\$600.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0260-0690000-0000-00000000	Memory Cards			\$8.00	\$240.00
23-230-14-0260-0690000-0000-00000000	Equipment Maintenance			\$12.00	\$360.00
Total Expenses				\$20.00	\$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	\$13.33
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 0560
Program: Play

Expected # of Participants 100

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-230-14-0560-1740000-0000-00000000	Fees Collected	\$987.74
74-230-14-0560-1750000-0000-00000000	Ticket Revenue	\$1,842.29
Total FY 18/19 Revenue		\$2,830.03

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		29	7	64	100
Collected Fee Revenue		\$0.00	\$35.00	\$640.00	\$675.00
Board of Education Supplement		\$290.00	\$35.00	\$0.00	\$325.00
Total Program Fee Revenue		\$290.00	\$70.00	\$640.00	\$1,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0560-0690000-0000-00000000	Costumes			\$5.00	\$500.00
23-230-14-0560-0690000-0000-00000000	Stage Supplies			\$2.35	\$235.00
23-230-14-0560-0690000-0000-00000000	Scripts			\$8.00	\$800.00
23-230-14-0560-0690000-0000-00000000	Casting Parties			\$2.25	\$225.00
23-230-14-0560-0690000-0000-00000000	Set Materials			\$7.00	\$700.00
23-230-14-0560-0690000-0000-00000000	Misc. Expenses			\$6.00	\$600.00
		Total Expenses		\$30.60	\$3,060.00
		Net Program			(\$217.71)

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	\$6.75
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$2,060.00

Note: Ticket revenue offsets fee revenue shortage

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 0801
Program: Intramural P.E.

Expected # of Participants 100

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 18/19 Revenue

23-230-14-0801-1740000-0000-00000000 Fees Collected \$165.00

Total FY 18/19 Revenue \$165.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	29	7	64	100
Collected Fee Revenue	\$0.00	\$17.50	\$320.00	\$337.50
Board of Education Supplement	\$145.00	\$17.50	\$0.00	\$162.50
Total Program Fee Revenue	\$145.00	\$35.00	\$320.00	\$500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0801-0690000-0000-00000000	Weightlifting Supplies		\$2.50	\$250.00
23-230-14-0801-0690000-0000-00000000	Archery Supplies		\$2.50	\$250.00
Total Expenses			\$5.00	\$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	\$3.38
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 0900
Program: Family/Consumer

Expected # of Participants 720

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 18/19 Revenue

23-230-14-0900-1740000-0000-00000000 Fees Collected \$2,525.00

Total FY 18/19 Revenue \$2,525.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		209	50	461	720
Collected Fee Revenue		\$0.00	\$125.00	\$2,305.00	\$2,430.00
Board of Education Supplement		\$1,045.00	\$125.00	\$0.00	\$1,170.00
Total Program Fee Revenue		\$1,045.00	\$250.00	\$2,305.00	\$3,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-0900-0690000-0000-00000000	Sewing Materials		\$1.00	\$720.00	
23-230-14-0900-0690000-0000-00000000	Groceries & Cooking Materials		\$2.00	\$1,440.00	
23-230-14-0900-0690000-0000-00000000	Chef Demonstration		\$1.50	\$1,080.00	
23-230-14-0900-0851000-0000-00000000	Transportation		\$0.50	\$360.00	
Total Expenses			\$5.00	\$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	\$3.38
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
 Fiscal Year 2019/20
 Extracurricular

School Code: 230
 Program Code: 1032
 Program: Best Robotics

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-230-14-1032-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	1	13	20
Collected Fee Revenue		\$0.00	\$7.50	\$195.00	\$202.50
Board of Education Supplement		\$90.00	\$7.50	\$0.00	\$97.50
Total Program Fee Revenue		\$90.00	\$15.00	\$195.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-1032-0690000-0000-00000000	Competition Fees		\$2.50	\$50.00	
23-230-14-1032-0690000-0000-00000000	T-Shirt		\$5.00	\$100.00	
23-230-14-1032-0690000-0000-00000000	Equipment		\$7.50	\$150.00	
Total Expenses			\$15.00	\$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	\$10.13
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1241
Program: Honor Choir

Expected # of Participants 60

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-230-14-1241-1740000-0000-00000000 Fees Collected \$816.86

Total FY 18/19 Revenue \$816.86

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		17	4	39	60
Collected Fee Revenue		\$0.00	\$50.00	\$975.00	\$1,025.00
Board of Education Supplement		\$425.00	\$50.00	\$0.00	\$475.00
Total Program Fee Revenue		\$425.00	\$100.00	\$975.00	\$1,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1241-0690000-0000-00000000	Accompanist			\$2.50	\$150.00
23-230-14-1241-0690000-0000-00000000	Uniform Care (Dry Cleaning)			\$9.80	\$588.00
23-230-14-1241-0690000-0000-00000000	CHSAA			\$3.00	\$180.00
23-230-14-1241-0690000-0000-00000000	Music			\$5.00	\$300.00
23-230-14-1241-0690000-0000-00000000	Supplies and Equipment			\$4.70	\$282.00
Total Expenses				\$25.00	\$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	\$17.08
Projected Free and Reduced Rate	31.7%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1241
Program: Honor Choir (Half)

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-230-14-1241-1740000-0000-00000000 Fees Collected \$245.06

Total FY 18/19 Revenue \$245.06

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	10	15
Collected Fee Revenue		\$0.00	\$10.00	\$200.00	\$210.00
Board of Education Supplement		\$80.00	\$10.00	\$0.00	\$90.00
Total Program Fee Revenue		\$80.00	\$20.00	\$200.00	\$300.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-230-14-1241-0690000-0000-00000000	Accompanist			\$1.50	\$22.50
23-230-14-1241-0690000-0000-00000000	Uniform Care (Dry Cleaning)			\$6.50	\$97.50
23-230-14-1241-0690000-0000-00000000	Music			\$5.00	\$75.00
23-230-14-1241-0690000-0000-00000000	Supplies and Equipment			\$7.00	\$105.00
Total Expenses				\$20.00	\$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	\$14.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1241
Program: Piano

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-230-14-1241-1740000-0000-00000000 Fees Collected \$571.80

Total FY 18/19 Revenue \$571.80

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					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-1241-0690000-0000-00000000	Software License		\$13.00		\$520.00
23-230-14-1241-0690000-0000-00000000	Book		\$9.00		\$360.00
23-230-14-1241-0690000-0000-00000000	Classroom Binder & Materials		\$3.00		\$120.00
Total Expenses			\$25.00		\$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
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1390
Program: Forensic Science

Expected # of Participants 120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$5.00
Reduced Rate Fee (50%)	\$0.00	\$2.50

FY 18/19 Revenue

23-230-14-1390-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		35	8	77	120
Collected Fee Revenue		\$0.00	\$20.00	\$385.00	\$405.00
Board of Education Supplement		\$175.00	\$20.00	\$0.00	\$195.00
Total Program Fee Revenue		\$175.00	\$40.00	\$385.00	\$600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1390-0690000-0000-00000000	Sheet Parts, Consumables, and other Supplies			\$5.00	\$600.00
					\$0.00
Total Expenses				\$5.00	\$600.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$600.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.38
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1336
Program: Magic of Electrons

Expected # of Participants	60

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$5.00
Reduced Rate Fee (50%)	\$0.00	\$2.50

FY 18/19 Revenue

23-230-14-1336-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	17	4	39	60
Collected Fee Revenue	\$0.00	\$10.00	\$195.00	\$205.00
Board of Education Supplement	\$85.00	\$10.00	\$0.00	\$95.00
Total Program Fee Revenue	\$85.00	\$20.00	\$195.00	\$300.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1336-0690000-0000-00000000	Chemical Kits		\$3.00	\$180.00
23-230-14-1336-0690000-0000-00000000	Other Supplies & Consumables		\$2.00	\$120.00
Total Expenses			\$5.00	\$300.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$300.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.42
Projected Free and Reduced Rate	31.7%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 1610
Program: Technology Ed

Expected # of Participants 240

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 18/19 Revenue

23-230-14-1610-1740000-0000-00000000 Fees Collected \$1,485.00

Total FY 18/19 Revenue \$1,485.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		70	17	153	240
Collected Fee Revenue		\$0.00	\$42.50	\$765.00	\$807.50
Board of Education Supplement		\$350.00	\$42.50	\$0.00	\$392.50
Total Program Fee Revenue		\$350.00	\$85.00	\$765.00	\$1,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1610-0690000-0000-00000000	Robotics Supplies			\$2.00	\$480.00
23-230-14-1610-0690000-0000-00000000	Electron Supplies			\$2.00	\$480.00
23-230-14-1610-0690000-0000-00000000	Classroom Supplies			\$0.50	\$120.00
23-230-14-1610-0690000-0000-00000000	Misc. Tech Supplies			\$0.50	\$120.00
Total Expenses				\$5.00	\$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	\$3.36
Projected Free and Reduced Rate	32.7%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1815
Program: Girls Basketball

Expected # of Participants 45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-230-14-1815-1740000-0000-00000000 Fees Collected \$2,666.00

Total FY 18/19 Revenue \$2,666.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	13	3	29	45
Collected Fee Revenue	\$0.00	\$75.00	\$1,450.00	\$1,525.00
Board of Education Supplement	\$650.00	\$75.00	\$0.00	\$725.00
Total Program Fee Revenue	\$650.00	\$150.00	\$1,450.00	\$2,250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1815-0390000-0000-00000000	Officials		\$35.00	\$1,575.00
23-230-14-1815-0851000-0000-00000000	Transportation		\$40.00	\$1,800.00
23-230-14-1815-0580000-0000-00000000	League Dues		\$1.66	\$74.70
23-230-14-1815-0690000-0000-00000000	Awards and Celebrations		\$1.00	\$45.00
Total Expenses			\$77.66	\$3,494.70
Net Program				-\$1,244.70

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,494.70

Costs Per Participant	\$77.66
Fee vs. Cost Per Participant Difference	(\$27.66)
Average Fees Collected Per Participant	\$33.89
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$1,244.70

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1815
Program: 6th Grade GBB Uni

Expected # of Participants	15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-230-14-1815-1740000-0000-00000000	Fees Collected	\$2,666.00

Total FY 18/19 Revenue	\$2,666.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	10	15
Collected Fee Revenue		\$0.00	\$5.00	\$100.00	\$105.00
Board of Education Supplement		\$40.00	\$5.00	\$0.00	\$45.00
Total Program Fee Revenue		\$40.00	\$10.00	\$100.00	\$150.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1815-0690000-0000-00000000	6th Grade Uniform Shirt			\$10.00	\$150.00
Total Expenses				\$10.00	\$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	\$7.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
 Fiscal Year 2019/20
 Extracurricular

School Code: 230
 Program Code: 1817
 Program: Spirit Club

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-230-14-1817-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1817-0690000-0000-00000000	T-Shirt			\$8.00	\$320.00
23-230-14-1817-0690000-0000-00000000	Pom Poms			\$10.00	\$400.00
23-230-14-1817-0690000-0000-00000000	Hair Bow			\$2.00	\$80.00
Total Expenses				\$20.00	\$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
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1827
Program: Softball

Expected # of Participants 34

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-230-14-1827-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		10	2	22	34
Collected Fee Revenue		\$0.00	\$50.00	\$1,100.00	\$1,150.00
Board of Education Supplement		\$500.00	\$50.00	\$0.00	\$550.00
Total Program Fee Revenue		\$500.00	\$100.00	\$1,100.00	\$1,700.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1827-0390000-0000-00000000	Officials			\$48.00	\$1,632.00
23-230-14-1827-0851000-0000-00000000	Transportation			\$30.00	\$1,020.00
23-230-14-1827-0580000-0000-00000000	League Dues			\$2.20	\$74.80
23-230-14-1827-0690000-0000-00000000	Awards and Celebrations			\$1.25	\$42.50
Total Expenses				\$81.45	\$2,769.30
Net Program					-\$1,069.30

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,769.30

Costs Per Participant	\$81.45
Fee vs. Cost Per Participant Difference	(\$31.45)
Average Fees Collected Per Participant	\$33.82
Projected Free and Reduced Rate	32.4%
Additional Program Deficiency	\$1,069.30

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1832
Program: Volleyball

Expected # of Participants 45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-230-14-1832-1740000-0000-00000000 Fees Collected \$1,675.00

Total FY 18/19 Revenue \$1,675.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		13	3	29	45
Collected Fee Revenue		\$0.00	\$75.00	\$1,450.00	\$1,525.00
Board of Education Supplement		\$650.00	\$75.00	\$0.00	\$725.00
Total Program Fee Revenue		\$650.00	\$150.00	\$1,450.00	\$2,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1832-0390000-0000-00000000	Officials			\$50.00	\$2,250.00
23-230-14-1832-0851000-0000-00000000	Transportation			\$28.00	\$1,260.00
23-230-14-1832-0580000-0000-00000000	League Dues			\$1.66	\$74.70
23-230-14-1832-0690000-0000-00000000	Awards and Celebrations			\$1.00	\$45.00
Total Expenses				\$80.66	\$3,629.70
Net Program					-\$1,379.70

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,629.70

Costs Per Participant	\$80.66
Fee vs. Cost Per Participant Difference	(\$30.66)
Average Fees Collected Per Participant	\$33.89
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$1,379.70

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1832
Program: 6th Grade VB Uni

Expected # of Participants	15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-230-14-1832-1740000-0000-00000000	Fees Collected	\$1,675.00

Total FY 18/19 Revenue	\$1,675.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	10	15
Collected Fee Revenue		\$0.00	\$5.00	\$100.00	\$105.00
Board of Education Supplement		\$40.00	\$5.00	\$0.00	\$45.00
Total Program Fee Revenue		\$40.00	\$10.00	\$100.00	\$150.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1832-0690000-0000-00000000	6th Grade Uniform Shirt			\$10.00	\$150.00
Total Expenses				\$10.00	\$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	\$7.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1845
Program: Boys Basketball

Expected # of Participants 45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-230-14-1845-1740000-0000-00000000 Fees Collected \$2,050.00

Total FY 18/19 Revenue \$2,050.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	29	45
Collected Fee Revenue		\$0.00	\$75.00	\$1,450.00	\$1,525.00
Board of Education Supplement		\$650.00	\$75.00	\$0.00	\$725.00
Total Program Fee Revenue		\$650.00	\$150.00	\$1,450.00	\$2,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-1845-0390000-0000-00000000	Officials		\$35.00	\$1,575.00	
23-230-14-1845-0851000-0000-00000000	Transportation		\$40.00	\$1,800.00	
23-230-14-1845-0580000-0000-00000000	League Dues		\$1.66	\$74.70	
23-230-14-1845-0690000-0000-00000000	Awards and Celebrations		\$1.00	\$45.00	
Total Expenses			\$77.66	\$3,494.70	
Net Program				-\$1,244.70	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,494.70

Costs Per Participant	\$77.66
Fee vs. Cost Per Participant Difference	(\$27.66)
Average Fees Collected Per Participant	\$33.89
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$1,244.70

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1845
Program: 6th Grade BBB Uni

Expected # of Participants 45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-230-14-1845-1740000-0000-00000000 Fees Collected \$2,050.00

Total FY 18/19 Revenue \$2,050.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		13	3	29	45
Collected Fee Revenue		\$0.00	\$75.00	\$1,450.00	\$1,525.00
Board of Education Supplement		\$650.00	\$75.00	\$0.00	\$725.00
Total Program Fee Revenue		\$650.00	\$150.00	\$1,450.00	\$2,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1845-0690000-0000-00000000	6th Grade Uniform Shirt			\$10.00	\$450.00
Total Expenses				\$10.00	\$450.00
Net Program					\$1,800.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$450.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$40.00
Average Fees Collected Per Participant	\$33.89
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	(\$1,800.00)

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1850
Program: Football

Expected # of Participants 80

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 18/19 Revenue

23-230-14-1850-1740000-0000-00000000 Fees Collected \$3,600.00

Total FY 18/19 Revenue \$3,600.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		23	6	51	80
Collected Fee Revenue		\$0.00	\$180.00	\$3,060.00	\$3,240.00
Board of Education Supplement		\$1,380.00	\$180.00	\$0.00	\$1,560.00
Total Program Fee Revenue		\$1,380.00	\$360.00	\$3,060.00	\$4,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-230-14-1850-0390000-0000-00000000	Officials	\$35.00		\$2,800.00	
23-230-14-1850-0851000-0000-00000000	Transportation	\$18.75		\$1,500.00	
23-230-14-1850-0580000-0000-00000000	League Dues	\$0.94		\$75.20	
23-230-14-1850-0690000-0000-00000000	Equipment	\$6.25		\$500.00	
23-230-14-1850-0690000-0000-00000000	Helmet Reconditioning & Repairs	\$6.25		\$500.00	
23-230-14-1850-0690000-0000-00000000	Awards and Celebrations	\$1.00		\$80.00	
Total Expenses		\$68.19		\$5,455.20	
Net Program				-\$655.20	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,455.20

Costs Per Participant	\$68.19
Fee vs. Cost Per Participant Difference	(\$8.19)
Average Fees Collected Per Participant	\$40.50
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$655.20

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1863
Program: Wrestling

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-230-14-1863-1740000-0000-00000000 Fees Collected \$725.00

Total FY 18/19 Revenue \$725.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1863-0390000-0000-00000000	Officials			\$11.00	\$440.00
23-230-14-1863-0851000-0000-00000000	Transportation			\$18.00	\$720.00
23-230-14-1863-0580000-0000-00000000	League Dues			\$1.88	\$75.20
23-230-14-1863-0580000-0000-00000000	Tournament Fees			\$12.00	\$480.00
23-230-14-1863-0690000-0000-00000000	Equipment			\$8.00	\$320.00
23-230-14-1863-0690000-0000-00000000	Awards and Celebrations			\$1.00	\$540.00
Total Expenses				\$51.88	\$2,575.20
Net Program					-\$575.20

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,575.20

Costs Per Participant	\$64.38
Fee vs. Cost Per Participant Difference	(\$14.38)
Average Fees Collected Per Participant	\$33.13
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$575.20

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1878
Program: Cross Country

Expected # of Participants 45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 18/19 Revenue

23-230-14-1878-1740000-0000-00000000 Fees Collected \$1,545.00

Total FY 18/19 Revenue \$1,545.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	29	45
Collected Fee Revenue		\$0.00	\$67.50	\$1,305.00	\$1,372.50
Board of Education Supplement		\$585.00	\$67.50	\$0.00	\$652.50
Total Program Fee Revenue		\$585.00	\$135.00	\$1,305.00	\$2,025.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>		<u>Program Cost</u>
23-230-14-1878-0580000-0000-00000000	Meet Fees		\$12.50		\$562.50
23-230-14-1878-0851000-0000-00000000	Transportation		\$31.00		\$1,395.00
23-230-14-1878-0580000-0000-00000000	League Dues		\$1.67		\$75.15
23-230-14-1878-0690000-0000-00000000	Awards and Celebrations		\$1.00		\$45.00
Total Expenses			\$46.17		\$2,077.65
Net Program					-\$52.65

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,077.65

Costs Per Participant	\$46.17
Fee vs. Cost Per Participant Difference	(\$1.17)
Average Fees Collected Per Participant	\$30.50
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$52.65

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1890
Program: Track and Field

Expected # of Participants 80

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 18/19 Revenue

23-230-14-1890-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		23	6	51	80
Collected Fee Revenue		\$0.00	\$135.00	\$2,295.00	\$2,430.00
Board of Education Supplement		\$1,035.00	\$135.00	\$0.00	\$1,170.00
Total Program Fee Revenue		\$1,035.00	\$270.00	\$2,295.00	\$3,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1890-0580000-0000-00000000	Meet Fees			\$7.00	\$560.00
23-230-14-1890-0851000-0000-00000000	Transportation			\$25.00	\$2,000.00
23-230-14-1890-0580000-0000-00000000	League Dues			\$0.94	\$75.20
23-230-14-1890-0690000-0000-00000000	Equipment			\$11.00	\$880.00
23-230-14-1890-0690000-0000-00000000	Awards and Celebrations			\$1.00	\$80.00
Total Expenses				\$44.94	\$3,595.20
Net Program					\$4.80

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,595.20

Costs Per Participant	\$44.94
Fee vs. Cost Per Participant Difference	\$0.06
Average Fees Collected Per Participant	\$30.38
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	(\$4.80)

Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1946
Program: Engineering Club

Expected # of Participants	25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-230-14-1946-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	7	2	16	25
Collected Fee Revenue	\$0.00	\$10.00	\$160.00	\$170.00
Board of Education Supplement	\$70.00	\$10.00	\$0.00	\$80.00
Total Program Fee Revenue	\$70.00	\$20.00	\$160.00	\$250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1946-0690000-0000-00000000	Software		\$5.00	\$125.00
23-230-14-1946-0690000-0000-00000000	Robot Parts		\$5.00	\$125.00
Total Expenses			\$10.00	\$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	\$6.80
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

School Code: 230
Program Code: 1954
Program: NJHS

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

Total FY 18/19 Revenue	\$81.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$600.00

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Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1954
Program: NJHS New Member

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$3.00	\$3.00
Reduced Rate Fee (50%)	\$1.50	\$1.50

FY 18/19 Revenue

23-230-14-1954-1740000-0000-00000000	Fees Collected	\$9.00

Total FY 18/19 Revenue	\$9.00

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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	\$2.03
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1961
Program: FCCLA

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-230-14-1961-1740000-0000-00000000 Fees Collected \$375.00

Total FY 18/19 Revenue \$375.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	1	13	20
Collected Fee Revenue		\$0.00	\$15.00	\$390.00	\$405.00
Board of Education Supplement		\$180.00	\$15.00	\$0.00	\$195.00
Total Program Fee Revenue		\$180.00	\$30.00	\$390.00	\$600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1961-0690000-0000-00000000	Competition Fees			\$10.00	\$200.00
23-230-14-1961-0690000-0000-00000000	State Dues			\$3.75	\$75.00
23-230-14-1961-0690000-0000-00000000	National Dues			\$6.25	\$125.00
23-230-14-1961-0690000-0000-00000000	T-Shirt			\$10.00	\$200.00
Total Expenses				\$30.00	\$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	\$20.25
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1982
Program: STEM Club

Expected # of Participants 50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-230-14-1982-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 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					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-1982-0690000-0000-00000000	Underwater Robotic Vehicle		\$11.00		\$550.00
23-230-14-1982-0580000-0000-00000000	Challenger Flight Sim Field Trip		\$6.00		\$300.00
23-230-14-1982-0851000-0000-00000000	Transportation		\$3.00		\$150.00
Total Expenses			\$20.00		\$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

Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 2004
Program: Battle of the Books

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$10.00
Reduced Rate Fee (50%)	\$0.00	\$5.00

FY 18/19 Revenue

23-230-14-2004-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	1	13	20
Collected Fee Revenue	\$0.00	\$5.00	\$130.00	\$135.00
Board of Education Supplement	\$60.00	\$5.00	\$0.00	\$65.00
Total Program Fee Revenue	\$60.00	\$10.00	\$130.00	\$200.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-2004-0690000-0000-00000000	T-Shirt		\$7.00	\$140.00
23-230-14-2004-0580000-0000-00000000	Entry Fees		\$3.00	\$60.00
Total Expenses			\$10.00	\$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	\$6.75
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 0031
Program: Student Tech

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Total FY 18/19 Revenue	\$0.00

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	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0200
Program: AP Studio 3D Design

Expected # of Participants 8

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$115.00	\$116.00
Reduced Rate Fee (50%)	\$57.50	\$58.00

FY 18/19 Revenue

23-320-14-0200-1740000-0000-00000000 Fees Collected \$299.25

Total FY 18/19 Revenue \$299.25

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		2	0	6	8
Collected Fee Revenue		\$0.00	\$0.00	\$696.00	\$696.00
Board of Education Supplement		\$232.00	\$0.00	\$0.00	\$232.00
Total Program Fee Revenue		\$232.00	\$0.00	\$696.00	\$928.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0200-0690000-0000-00000000	Map Boards			\$5.50	\$44.00
23-320-14-0200-0690000-0000-00000000	Misc Art Supplies			\$14.50	\$116.00
23-320-14-0200-0690000-0000-00000000	AP Exam			\$96.00	\$768.00
Total Expenses				\$116.00	\$928.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$928.00

Costs Per Participant	\$116.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$87.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 0200
Program: Honors Art

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

Total FY 18/19 Revenue	\$128.25

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
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0214
Program: Exploratory Art

Expected # of Participants 120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-320-14-0214-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0214-0690000-0000-00000000	Ceramic Supplies			\$7.50	\$900.00
23-320-14-0214-0690000-0000-00000000	Digital Photography Supplies			\$7.50	\$900.00
23-320-14-0214-0690000-0000-00000000	Misc. Art Supplies			\$15.00	\$1,800.00
Total Expenses				\$30.00	\$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
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0220
Program: Graphic Design

Expected # of Participants 60

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50

FY 18/19 Revenue

23-320-14-0220-1740000-0000-00000000 Fees Collected \$1,385.00

Total FY 18/19 Revenue \$1,385.00

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
23-320-14-0220-0690000-0000-00000000	Software Programs			\$10.00	\$600.00
23-320-14-0220-0690000-0000-00000000	Printing Supplies			\$10.00	\$600.00
23-320-14-0220-0690000-0000-00000000	Technology Usage			\$15.00	\$900.00
Total Expenses				\$35.00	\$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
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0225
Program: Intro to 2D Art

Expected # of Participants 150

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-320-14-0225-1740000-0000-00000000 Fees Collected \$2,267.50

Total FY 18/19 Revenue \$2,267.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0225-0690000-0000-00000000	Oil Pastels			\$2.00	\$300.00
23-320-14-0225-0690000-0000-00000000	Liners			\$2.00	\$300.00
23-320-14-0225-0690000-0000-00000000	Sharpeners			\$1.00	\$150.00
23-320-14-0225-0690000-0000-00000000	Art Utensils			\$5.00	\$750.00
23-320-14-0225-0690000-0000-00000000	Blenders			\$1.00	\$150.00
23-320-14-0225-0690000-0000-00000000	Misc. Supplies			\$9.00	\$1,350.00
Total Expenses				\$20.00	\$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

School Code: 320
Program Code: 0226
Program: 3D Art

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$30.00	\$30.00
\$15.00	\$15.00

Total FY 18/19 Revenue	\$1,885.00

Projected FY 18/19 Costs:	\$3,900.00

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Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0232
Program: Ceramics

Expected # of Participants 280

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$35.00
Reduced Rate Fee (50%)	\$15.00	\$17.50

FY 18/19 Revenue

23-320-14-0232-1740000-0000-00000000 Fees Collected \$3,045.00

Total FY 18/19 Revenue \$3,045.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		56	16	208	280
Collected Fee Revenue		\$0.00	\$280.00	\$7,280.00	\$7,560.00
Board of Education Supplement		\$1,960.00	\$280.00	\$0.00	\$2,240.00
Total Program Fee Revenue		\$1,960.00	\$560.00	\$7,280.00	\$9,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0232-0690000-0000-00000000	Clay			\$15.00	\$4,200.00
23-320-14-0232-0690000-0000-00000000	Glazers			\$12.00	\$3,360.00
23-320-14-0232-0690000-0000-00000000	Water Bottles			\$0.75	\$210.00
23-320-14-0232-0690000-0000-00000000	Art Utensils			\$4.00	\$1,120.00
23-320-14-0232-0690000-0000-00000000	Kiln			\$0.30	\$84.00
23-320-14-0232-0690000-0000-00000000	Misc. Art Supplies			\$2.95	\$826.00
Total Expenses				\$35.00	\$9,800.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$9,800.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$27.00
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0250
Program: Painting

Expected # of Participants 25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-320-14-0250-1740000-0000-00000000 Fees Collected \$578.50

Total FY 18/19 Revenue \$578.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0250-0690000-0000-00000000	Paint			\$20.00	\$500.00
23-320-14-0250-0690000-0000-00000000	Brushes			\$7.50	\$187.50
23-320-14-0250-0690000-0000-00000000	Misc. Supplies			\$2.50	\$62.50
Total Expenses				\$30.00	\$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
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0260
Program: Digital Photography

Expected # of Participants 190

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 18/19 Revenue

23-320-14-0260-1740000-0000-00000000 Fees Collected \$3,970.00

Total FY 18/19 Revenue \$3,970.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		38	11	141	190
Collected Fee Revenue		\$0.00	\$137.50	\$3,525.00	\$3,662.50
Board of Education Supplement		\$950.00	\$137.50	\$0.00	\$1,087.50
Total Program Fee Revenue		\$950.00	\$275.00	\$3,525.00	\$4,750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0260-0690000-0000-00000000	Camera Equipment/Maintenance			\$11.00	\$2,090.00
23-320-14-0260-0690000-0000-00000000	Photo Development			\$0.50	\$95.00
23-320-14-0260-0690000-0000-00000000	Props			\$5.50	\$1,045.00
23-320-14-0260-0690000-0000-00000000	Lighting Equipment			\$3.00	\$570.00
23-320-14-0260-0690000-0000-00000000	SD Card			\$5.00	\$950.00
Total Expenses				\$25.00	\$4,750.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,750.00

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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0292
Program: Intermediate 2D Art

Expected # of Participants 70

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-320-14-0292-1740000-0000-00000000 Fees Collected \$540.00

Total FY 18/19 Revenue \$540.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-320-14-0292-0690000-0000-00000000	Art Supplies: Paint, Pastels,	\$20.00		\$1,400.00	
23-320-14-0292-0690000-0000-00000000	Colored Pencils, Ink, Canvases,				
23-320-14-0292-0690000-0000-00000000	Specialized Paper, Paste, Sharpies, Markers				
Total Expenses		\$20.00		\$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

School Code: 320
Program Code: 0509
Program: English I

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$0.00	\$10.00
\$0.00	\$5.00

Total FY 18/19 Revenue	\$0.00

Projected FY 18/19 Costs:	\$1,660.00

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School Code: 320
Program Code: 0509
Program: English II

[illegible]

Total FY 18/19 Revenue	\$0.00

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

School Code: 320
Program Code: 0509
Program: English III

<u>18/19 Actual</u>	<u>19/20 Proposed</u>

Total FY 18/19 Revenue	\$0.00

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

School Code: 320
Program Code: 0509
Program: English IV

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$0.00	\$10.00
\$0.00	\$5.00

23-320-14-0509-1740000-0000-00000000	Fees Collected	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0509-0690000-0000-00000000	Books and Novels			\$10.00	\$800.00
Total Expenses				\$10.00	\$800.00
Net Program					\$0.00

Projected FY 18/19 Costs:	\$800.00

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School Code: 320
Program Code: 0519
Program: Honors English I

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

Total FY 18/19 Revenue	\$459.80

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

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School Code: 320
Program Code: 0519
Program: Honors English II

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

Total FY 18/19 Revenue	\$750.20

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$800.00

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School Code: 320
Program Code: 0531
Program: AP Lit & Comp

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$105.00	\$106.00
\$52.50	\$53.00

Total FY 18/19 Revenue	\$2,312.50

Costs Per Participant	\$106.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$81.27
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 0549
Program: AP Lang & Comp

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$105.00	\$106.00
\$52.50	\$53.00

Total FY 18/19 Revenue	\$5,885.00

Costs Per Participant	\$106.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$82.15
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0560
Program: Afterschool Theatre

Expected # of Participants 65

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50

FY 18/19 Revenue

23-320-14-0560-1740000-0000-00000000 Fees Collected \$1,250.00

Total FY 18/19 Revenue \$1,250.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0560-0690000-0000-00000000	Scripts			\$7.00	\$455.00
23-320-14-0560-0690000-0000-00000000	Props			\$14.00	\$910.00
23-320-14-0560-0690000-0000-00000000	Music			\$6.50	\$422.50
23-320-14-0560-0690000-0000-00000000	Costumes			\$7.50	\$487.50
Total Expenses				\$35.00	\$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

School Code: 320
Program Code: 0566
Program: Theatre

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$15.00	\$15.00
\$7.50	\$7.50

Total FY 18/19 Revenue	\$1,312.50

Projected FY 18/19 Costs:	\$3,900.00

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Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0600
Program: Foreign Language

Expected # of Participants 340

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$10.00
Reduced Rate Fee (50%)	\$2.50	\$5.00

FY 18/19 Revenue

23-320-14-0600-1740000-0000-00000000 Fees Collected \$2,057.50

Total FY 18/19 Revenue \$2,057.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		68	19	253	340
Collected Fee Revenue		\$0.00	\$95.00	\$2,530.00	\$2,625.00
Board of Education Supplement		\$680.00	\$95.00	\$0.00	\$775.00
Total Program Fee Revenue		\$680.00	\$190.00	\$2,530.00	\$3,400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-320-14-0600-0690000-0000-00000000	Colored Paper	\$4.00		\$1,360.00	
23-320-14-0600-0690000-0000-00000000	Misc. Classroom Supplies	\$1.00		\$340.00	
23-320-14-0600-0580000-0000-00000000	World Language Competitions	\$3.00		\$1,020.00	
23-320-14-0600-0851000-0000-00000000	Competition Transportation	\$2.00		\$680.00	
Total Expenses		\$10.00		\$3,400.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,400.00

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 2019/20
Academic

School Code: 320
Program Code: 0629
Program: American Sign Lang.

Expected # of Participants 120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-320-14-0629-1740000-0000-00000000 Fees Collected \$937.50

Total FY 18/19 Revenue \$937.50

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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0629-0690000-0000-00000000	Books			\$5.00	\$600.00
23-320-14-0629-0690000-0000-00000000	Videos			\$6.00	\$720.00
23-320-14-0629-0690000-0000-00000000	Ear Plugs			\$1.00	\$120.00
23-320-14-0629-0690000-0000-00000000	Dyes			\$2.00	\$240.00
23-320-14-0629-0690000-0000-00000000	Popsicle Sticks			\$1.00	\$120.00
Total Expenses				\$15.00	\$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

School Code: 320
Program Code: 0801
Program: Adventure P.E.

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$60.00	\$65.00
\$30.00	\$32.50

Total FY 18/19 Revenue	\$1,740.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	\$5.00
Average Fees Collected Per Participant	\$50.38
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	(\$300.00)

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0891
Program: 1st Year ROTC
Fund: 26

Expected # of Participants 150

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 18/19 Revenue

26-320-14-0891-1740000-9001-00000000 Fees Collected \$5,017.56

Total FY 18/19 Revenue \$5,017.56

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
26-320-14-0891-0690000-9001-00000000	Uniform Care			\$10.00	\$1,500.00
26-320-14-0891-0690000-9001-00000000	Competition Fees			\$1.50	\$225.00
26-320-14-0891-0690000-9001-00000000	Classroom Materials			\$24.00	\$3,600.00
26-320-14-0891-0851000-9001-00000000	Transportation			\$4.50	\$675.00
Total Expenses				\$40.00	\$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 2019/20
Academic

School Code: 320
Program Code: 0891
Program: ROTC
Fund: 26

Expected # of Participants 75

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

26-320-14-0891-1740000-9001-00000000 Fees Collected \$5,017.56

Total FY 18/19 Revenue \$5,017.56

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
26-320-14-0891-0690000-9001-00000000	Uniform Care			\$10.00	\$750.00
26-320-14-0891-0690000-9001-00000000	Competition Fees			\$1.50	\$112.50
26-320-14-0891-0690000-9001-00000000	Classroom Materials			\$9.00	\$675.00
26-320-14-0891-0851000-9001-00000000	Transportation			\$4.50	\$337.50
		Total Expenses		\$25.00	\$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

School Code: 320
Program Code: 0999
Program: Life Smarts

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$45.00	\$40.00
\$22.50	\$20.00

Total FY 18/19 Revenue	\$0.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$800.00

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Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 0999
Program: Life Smarts-Comp

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$160.00
Reduced Rate Fee (50%)	\$0.00	\$80.00

FY 18/19 Revenue

23-320-14-0999-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	\$0.00	\$80.00	\$1,760.00	\$1,840.00
Board of Education Supplement	\$480.00	\$80.00	\$0.00	\$560.00
Total Program Fee Revenue	\$480.00	\$160.00	\$1,760.00	\$2,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0999-0580000-0000-00000000	Competitions		\$50.00	\$750.00
23-320-14-0999-0580000-0000-00000000	Travel/Hotels		\$50.00	\$750.00
23-320-14-0999-0851000-0000-00000000	Transportation		\$30.00	\$450.00
23-320-14-0999-0690000-0000-00000000	Books/Programming		\$30.00	\$450.00
Total Expenses			\$160.00	\$2,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$122.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 0999
Program: Life Smarts-Nat

Expected # of Participants 5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$1,000.00
Reduced Rate Fee (50%)	\$0.00	\$500.00

FY 18/19 Revenue

23-320-14-0999-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	\$0.00	\$0.00	\$4,000.00	\$4,000.00
Board of Education Supplement	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue	\$1,000.00	\$0.00	\$4,000.00	\$5,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0999-0580000-0000-00000000	Competitions		\$150.00	\$750.00
23-320-14-0999-0580000-0000-00000000	Travel/Hotels		\$750.00	\$3,750.00
23-320-14-0999-0690000-0000-00000000	Books/Programming		\$100.00	\$500.00
Total Expenses			\$1,000.00	\$5,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,000.00

Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

School Code: 320
Program Code: 1023
Program: Filmmaking

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

Total FY 18/19 Revenue	\$20.00

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 2019/20
Academic

School Code: 320
Program Code: 1100
Program: AP Calculus AB

Expected # of Participants	32

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$95.00	\$96.00
Reduced Rate Fee (50%)	\$47.50	\$48.00

FY 18/19 Revenue

23-320-14-1100-1740000-0000-00000000	Fees Collected	\$1,660.84

Total FY 18/19 Revenue	\$1,660.84

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	\$0.00	\$96.00	\$2,304.00	\$2,400.00
Board of Education Supplement	\$576.00	\$96.00	\$0.00	\$672.00
Total Program Fee Revenue	\$576.00	\$192.00	\$2,304.00	\$3,072.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1100-0690000-0000-00000000	AP Exam		\$96.00	\$3,072.00
Total Expenses			\$96.00	\$3,072.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,072.00

Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$75.00
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 1100
Program: AP Calculus BC

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$95.00	\$96.00
\$47.50	\$48.00

Total FY 18/19 Revenue	\$1,660.84

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$3,072.00

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School Code: 320
Program Code: 1100
Program: Statistics

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$95.00	\$96.00
\$47.50	\$48.00

Total FY 18/19 Revenue	\$1,660.84

Projected FY 18/19 Costs:	\$3,072.00

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School Code: 320
Program Code: 1211
Program: Music Theory

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$15.00	\$15.00
\$7.50	\$7.50

Total FY 18/19 Revenue	\$142.50

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 2019/20
Academic

School Code: 320
Program Code: 1241
Program: Choir

Expected # of Participants 125

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$20.00
Reduced Rate Fee (50%)	\$12.50	\$10.00

FY 18/19 Revenue

23-320-14-1241-1740000-0000-00000000 Fees Collected \$2,450.00

Total FY 18/19 Revenue \$2,450.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1241-0690000-0000-00000000	Instrument Tuning			\$4.00	\$500.00
23-320-14-1241-0690000-0000-00000000	Uniform Care			\$5.00	\$625.00
23-320-14-1241-0580000-0000-00000000	CHSAA			\$4.00	\$500.00
23-320-14-1241-0690000-0000-00000000	Music			\$7.00	\$875.00
Total Expenses				\$20.00	\$2,500.00
Net Program					\$0.00

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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1245
Program: Show Choir

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$30.00
Reduced Rate Fee (50%)	\$12.50	\$15.00

FY 18/19 Revenue

23-320-14-1245-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	2	30	40
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1245-0690000-0000-00000000	Instrument Tuning			\$10.00	\$400.00
23-320-14-1245-0690000-0000-00000000	Uniform Care			\$10.00	\$400.00
23-320-14-1245-0690000-0000-00000000	Music			\$4.00	\$160.00
23-320-14-1245-0580000-0000-00000000	Competitions			\$3.00	\$120.00
23-320-14-1245-0851000-0000-00000000	Transportation			\$3.00	\$120.00
Total Expenses				\$30.00	\$1,200.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,200.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.25
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1251
Program: Band

Expected # of Participants 170

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$25.00
Reduced Rate Fee (50%)	\$15.00	\$12.50

FY 18/19 Revenue

23-320-14-1251-1740000-0000-00000000 Fees Collected \$2,155.00

Total FY 18/19 Revenue \$2,155.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		34	10	126	170
Collected Fee Revenue		\$0.00	\$125.00	\$3,150.00	\$3,275.00
Board of Education Supplement		\$850.00	\$125.00	\$0.00	\$975.00
Total Program Fee Revenue		\$850.00	\$250.00	\$3,150.00	\$4,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1251-0690000-0000-00000000	Instrument Tuning			\$9.00	\$1,530.00
23-320-14-1251-0690000-0000-00000000	Uniform Care			\$6.00	\$1,020.00
23-320-14-1251-0580000-0000-00000000	CHSAA			\$0.90	\$153.00
23-320-14-1251-0690000-0000-00000000	Music			\$7.10	\$1,207.00
23-320-14-1251-0690000-0000-00000000	Band Classroom Supplies			\$2.00	\$340.00
Total Expenses				\$25.00	\$4,250.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,250.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.26
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1252
Program: Marching Band

Expected # of Participants 45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$110.00	\$300.00
Reduced Rate Fee (50%)	\$55.00	\$150.00

FY 18/19 Revenue

23-320-14-1252-1740000-0000-00000000 Fees Collected \$4,240.00

Total FY 18/19 Revenue \$4,240.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	3	33	45
Collected Fee Revenue	\$0.00	\$450.00	\$9,900.00	\$10,350.00
Board of Education Supplement	\$2,700.00	\$450.00	\$0.00	\$3,150.00
Total Program Fee Revenue	\$2,700.00	\$900.00	\$9,900.00	\$13,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1252-0580000-0000-00000000	Travel Expenses	\$25.00	\$1,125.00	
23-315-14-1252-0851000-0000-00000000	Transportation	\$60.00	\$2,700.00	
23-315-14-1252-0390000-0000-00000000	Association Fees	\$3.00	\$135.00	
23-315-14-1252-0390000-0000-00000000	Clinics	\$25.00	\$1,125.00	
23-315-14-1252-0690000-0000-00000000	Instrument Tuning/Repairs	\$65.00	\$2,925.00	
23-315-14-1252-0690000-0000-00000000	Uniform Care	\$55.00	\$2,475.00	
23-315-14-1252-0690000-0000-00000000	Music	\$67.00	\$3,015.00	
Total Expenses		\$300.00	\$13,500.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$13,500.00

Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$230.00
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 1324
Program: AP Environmental

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$105.00	\$106.00
\$52.50	\$53.00

23-320-14-1324-1740000-0000-00000000	Fees Collected	\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	\$0.00	\$106.00	\$2,544.00	\$2,650.00
Board of Education Supplement	\$636.00	\$106.00	\$0.00	\$742.00
Total Program Fee Revenue	\$636.00	\$212.00	\$2,544.00	\$3,392.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1324-0690000-0000-00000000	AP Exam		\$96.00	\$3,072.00
23-320-14-1324-0690000-0000-00000000	Lab Supplies		\$10.00	\$320.00
Total Expenses			\$106.00	\$3,392.00
Net Program				\$0.00

Projected FY 18/19 Costs:	\$3,392.00

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Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1325
Program: Anat & Physiology

Expected # of Participants 90

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$15.00
Reduced Rate Fee (50%)	\$15.00	\$7.50

FY 18/19 Revenue

23-320-14-1325-1740000-0000-00000000 Fees Collected \$1,125.00

Total FY 18/19 Revenue \$1,125.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		18	5	67	90
Collected Fee Revenue		\$0.00	\$37.50	\$1,005.00	\$1,042.50
Board of Education Supplement		\$270.00	\$37.50	\$0.00	\$307.50
Total Program Fee Revenue		\$270.00	\$75.00	\$1,005.00	\$1,350.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1325-0690000-0000-00000000	Cats			\$13.50	\$1,215.00
23-320-14-1325-0690000-0000-00000000	Eyeballs			\$3.00	\$270.00
23-320-14-1325-0690000-0000-00000000	Brain			\$5.00	\$450.00
23-320-14-1325-0690000-0000-00000000	Heart			\$5.50	\$495.00
23-320-14-1325-0690000-0000-00000000	Blood Typing Kit Refills			\$1.50	\$135.00
23-320-14-1325-0690000-0000-00000000	Tasting Papers			\$1.50	\$135.00
Total Expenses				\$30.00	\$2,700.00
Net Program					-\$1,350.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,700.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	(\$15.00)
Average Fees Collected Per Participant	\$11.58
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$1,350.00

School Code: 320
Program Code: 1328
Program: Biology

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$10.00	\$5.00
\$5.00	\$2.50

Total FY 18/19 Revenue	\$5,694.09

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$3,000.00

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School Code: 320
Program Code: 1328
Program: Honors Biology

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$10.00	\$5.00
\$5.00	\$2.50

Total FY 18/19 Revenue	\$632.68

Projected FY 18/19 Costs:	\$300.00

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Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1329
Program: AP Biology

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$125.00	\$126.00
Reduced Rate Fee (50%)	\$62.50	\$63.00

FY 18/19 Revenue

23-320-14-1329-1740000-0000-00000000 Fees Collected \$2,005.00

Total FY 18/19 Revenue \$2,005.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	2	22	30
Collected Fee Revenue		\$0.00	\$126.00	\$2,772.00	\$2,898.00
Board of Education Supplement		\$756.00	\$126.00	\$0.00	\$882.00
Total Program Fee Revenue		\$756.00	\$252.00	\$2,772.00	\$3,780.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-320-14-1329-0690000-0000-00000000	Classroom Supplies	\$5.00		\$150.00	
23-320-14-1329-0690000-0000-00000000	Lab Materials	\$15.00		\$450.00	
23-320-14-1329-0690000-0000-00000000	Living Materials	\$10.00		\$300.00	
23-320-14-1329-0690000-0000-00000000	AP Exam	\$96.00		\$2,880.00	
Total Expenses		\$126.00		\$3,780.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,780.00

Costs Per Participant	\$126.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$96.60
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 1330
Program: Physical Science

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$10.00	\$5.00
\$5.00	\$2.50

Total FY 18/19 Revenue	\$2,190.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$7,400.00

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School Code: 320
Program Code: 1331
Program: Chemistry

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$15.00	\$7.50
\$7.50	\$3.75

Total FY 18/19 Revenue	\$641.18

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$3,600.00

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School Code: 320
Program Code: 1331
Program: Honors Chemistry

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$15.00	\$7.50
\$7.50	\$3.75

Total FY 18/19 Revenue	\$131.33

Projected FY 18/19 Costs:	\$750.00

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Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1335
Program: Astrophysics

Expected # of Participants 44

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$5.00
Reduced Rate Fee (50%)	\$5.00	\$2.50

FY 18/19 Revenue

23-320-14-1335-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		9	3	32	44
Collected Fee Revenue		\$0.00	\$7.50	\$160.00	\$167.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$160.00	\$220.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1335-0690000-0000-00000000	Colored Paper			\$3.00	\$132.00
23-320-14-1335-0690000-0000-00000000	Pens/Markers			\$3.00	\$132.00
23-320-14-1335-0690000-0000-00000000	Cardstock Paper			\$4.00	\$176.00
Total Expenses				\$10.00	\$440.00
Net Program					-\$220.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$440.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	(\$5.00)
Average Fees Collected Per Participant	\$3.81
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$220.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1339
Program: AP Chemistry

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$120.00	\$121.00
Reduced Rate Fee (50%)	\$60.00	\$60.50

FY 18/19 Revenue

23-320-14-1339-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	2	30	40
Collected Fee Revenue		\$0.00	\$121.00	\$3,630.00	\$3,751.00
Board of Education Supplement		\$968.00	\$121.00	\$0.00	\$1,089.00
Total Program Fee Revenue		\$968.00	\$242.00	\$3,630.00	\$4,840.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1339-0690000-0000-00000000	Chemicals			\$9.00	\$360.00
23-320-14-1339-0690000-0000-00000000	Colored/Cardstock Paper, Laminator			\$8.00	\$320.00
23-320-14-1339-0690000-0000-00000000	Lab Kits			\$8.00	\$320.00
23-320-14-1339-0690000-0000-00000000	AP Exam			\$96.00	\$3,840.00
Total Expenses				\$121.00	\$4,840.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,840.00

Costs Per Participant	\$121.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$93.78
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 1345
Program: Aerospace Aviation

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$300.00	\$25.00
\$150.00	\$12.50

Total FY 18/19 Revenue	\$0.00

Projected FY 18/19 Costs:	\$1,000.00

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Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1392
Program: Biomedical Science

Expected # of Participants	120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$10.00
Reduced Rate Fee (50%)	\$10.00	\$5.00

FY 18/19 Revenue

23-320-14-1392-1740000-0000-00000000	Fees Collected	\$1,890.00

Total FY 18/19 Revenue	\$1,890.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		24	7	89	120
Collected Fee Revenue		\$0.00	\$35.00	\$890.00	\$925.00
Board of Education Supplement		\$240.00	\$35.00	\$0.00	\$275.00
Total Program Fee Revenue		\$240.00	\$70.00	\$890.00	\$1,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1392-0690000-0000-00000000	Notebook			\$17.00	\$2,040.00
23-320-14-1392-0690000-0000-00000000	Misc. Lab Supplies			\$3.00	\$360.00
Total Expenses				\$20.00	\$2,400.00
Net Program					-\$1,200.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,400.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	(\$10.00)
Average Fees Collected Per Participant	\$7.71
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$1,200.00

School Code: 320
Program Code: 1500
Program: AP Human Geog

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$95.00	\$96.00
\$47.50	\$48.00

Total FY 18/19 Revenue	\$5,837.38

Projected FY 18/19 Costs:	\$7,680.00

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Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1500
Program: AP Comparative Gov

Expected # of Participants	40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$95.00	\$96.00
Reduced Rate Fee (50%)	\$47.50	\$48.00

FY 18/19 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	\$2,918.69

Total FY 18/19 Revenue	\$2,918.69

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	2	30	40
Collected Fee Revenue		\$0.00	\$96.00	\$2,880.00	\$2,976.00
Board of Education Supplement		\$768.00	\$96.00	\$0.00	\$864.00
Total Program Fee Revenue		\$768.00	\$192.00	\$2,880.00	\$3,840.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1500-0690000-0000-00000000	AP Exam			\$96.00	\$3,840.00
Total Expenses				\$96.00	\$3,840.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,840.00

Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.40
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 1500
Program: AP US History

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$95.00	\$96.00
\$47.50	\$48.00

Total FY 18/19 Revenue	\$2,562.75

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$3,360.00

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School Code: 320
Program Code: 1500
Program: AP World History

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[illegible]

\$2,918.69

\$2,918.69

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	\$0.00	\$96.00	\$2,880.00	\$2,976.00
Board of Education Supplement	\$768.00	\$96.00	\$0.00	\$864.00
Total Program Fee Revenue	\$768.00	\$192.00	\$2,880.00	\$3,840.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1500-0690000-0000-00000000	AP Exam		\$96.00	\$3,840.00
Total Expenses			\$96.00	\$3,840.00
Net Program				\$0.00

Projected FY 18/19 Costs:	\$3,840.00

Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.40
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 1709
Program: Paraprofessionals

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23-320-14-1709-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		2	1	6	9
Collected Fee Revenue		\$0.00	\$50.00	\$600.00	\$650.00
Board of Education Supplement		\$200.00	\$50.00	\$0.00	\$250.00
Total Program Fee Revenue		\$200.00	\$100.00	\$600.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1709-0890000-0000-00000000	Certification			\$100.00	\$900.00
Total Expenses				\$100.00	\$900.00
Net Program					\$0.00

Projected FY 18/19 Costs:	\$900.00

Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$72.22
Projected Free and Reduced Rate	27.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1815
Program: Girls Basketball

Expected # of Participants 36

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-320-14-1815-1740000-0000-00000000	Fees Collected	\$2,150.00
23-320-14-1815-1710000-0000-00000000	Fees Collected	\$4,774.35
Total FY 18/19 Revenue		\$6,924.35

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1815-0390000-0000-00000000	Officials	\$110.00	\$3,960.00	
23-320-14-1815-0851000-0000-00000000	Transportation	\$113.00	\$4,068.00	
23-320-14-1815-0580000-0000-00000000	CHSAA Dues	\$4.17	\$150.00	
23-320-14-1815-0580000-0000-00000000	PPAC Dues	\$3.61	\$130.00	
23-320-14-1815-0580000-0000-00000000	Tournaments	\$16.67	\$600.00	
23-320-14-1815-0690000-0000-00000000	Equipment	\$40.00	\$1,440.00	
23-320-14-1815-0690000-0000-00000000	Practice Gear	\$25.00	\$900.00	
23-320-14-1815-0690000-0000-00000000	Warm-Up	\$50.00	\$1,800.00	
23-320-14-1815-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$180.00	
Total Expenses		\$367.44	\$13,228.00	
Net Program			-\$1,253.65	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$13,228.00

Costs Per Participant	\$367.44
Fee vs. Cost Per Participant Difference	(\$167.44)
Average Fees Collected Per Participant	\$155.56
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$6,028.00

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: 1st Yr Girls Cheer

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$1,300.00	\$1,390.00
Reduced Rate Fee (50%)	\$650.00	\$695.00

FY 18/19 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	\$7,574.90
23-320-14-1817-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$7,574.90

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		2	1	7	10
Collected Fee Revenue		\$0.00	\$695.00	\$9,730.00	\$10,425.00
Board of Education Supplement		\$2,780.00	\$695.00	\$0.00	\$3,475.00
Total Program Fee Revenue		\$2,780.00	\$1,390.00	\$9,730.00	\$13,900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1817-0690000-0000-00000000	Uniforms		\$442.85	\$4,428.50	
23-320-14-1817-0690000-0000-00000000	Poms		\$35.00	\$350.00	
23-320-14-1817-0690000-0000-00000000	Black Show & Bag		\$164.00	\$1,640.00	
23-320-14-1817-0690000-0000-00000000	2 Bows		\$36.00	\$360.00	
23-320-14-1817-0390000-0000-00000000	Practice Wear		\$273.80	\$2,738.00	
23-320-14-1817-0690000-0000-00000000	Varsity Warmup		\$225.00	\$2,250.00	
23-320-14-1817-0690000-0000-00000000	Athletic Fee		\$80.00	\$800.00	
23-320-14-1817-0851000-0000-00000000	Transportation		\$150.00	\$1,500.00	
23-320-14-1817-0580000-0000-00000000	Competition/Travel		\$25.00	\$250.00	
Total Expenses			\$1,431.65	\$14,316.50	
Net Program				-\$416.50	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$14,316.50

Costs Per Participant	\$1,431.65
Fee vs. Cost Per Participant Difference	(\$41.65)
Average Fees Collected Per Participant	\$1,042.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$416.50

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: Ret Girls Cheer

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$950.00	\$950.00
Reduced Rate Fee (50%)	\$475.00	\$475.00

FY 18/19 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	\$7,574.90
23-320-14-1817-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$7,574.90

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1817-0690000-0000-00000000	Uniform			\$248.20	\$4,964.00
23-320-14-1817-0690000-0000-00000000	Poms			\$35.00	\$700.00
23-320-14-1817-0690000-0000-00000000	Black Show & Bag			\$164.00	\$3,280.00
23-320-14-1817-0690000-0000-00000000	2 Bows			\$36.00	\$720.00
23-320-14-1817-0390000-0000-00000000	Practice Wear			\$273.80	\$5,476.00
23-320-14-1817-0690000-0000-00000000	Athletic Fee			\$80.00	\$1,600.00
23-320-14-1817-0851000-0000-00000000	Transportation			\$150.00	\$3,000.00
23-320-14-1817-0580000-0000-00000000	Competition/Travel			\$25.00	\$500.00
Total Expenses				\$1,012.00	\$20,240.00
Net Program					-\$1,240.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$20,240.00

Costs Per Participant	\$1,012.00
Fee vs. Cost Per Participant Difference	(\$62.00)
Average Fees Collected Per Participant	\$736.25
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$1,240.00

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: 1st Yr JV Cheer

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$550.00	\$635.00
Reduced Rate Fee (50%)	\$275.00	\$317.50

FY 18/19 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	\$7,574.90
23-320-14-1817-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$7,574.90

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$317.50	\$4,445.00	\$4,762.50
Board of Education Supplement	\$1,270.00	\$317.50	\$0.00	\$1,587.50
Total Program Fee Revenue	\$1,270.00	\$635.00	\$4,445.00	\$6,350.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1817-0690000-0000-00000000	Black Uniform	\$160.65	\$1,606.50	
23-320-14-1817-0690000-0000-00000000	JV Warmups	\$81.00	\$810.00	
23-320-14-1817-0690000-0000-00000000	Poms	\$35.00	\$350.00	
23-320-14-1817-0690000-0000-00000000	Dream Bag	\$97.20	\$972.00	
23-320-14-1817-0690000-0000-00000000	Two Bows	\$36.00	\$360.00	
23-320-14-1817-0690000-0000-00000000	Warm Ups	\$146.00	\$1,460.00	
23-320-14-1817-0690000-0000-00000000	Athletic Fee	\$80.00	\$800.00	
23-320-14-1817-0851000-0000-00000000	Transportation	\$50.00	\$500.00	
Total Expenses		\$685.85	\$6,858.50	
Net Program			-\$508.50	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,858.50

Costs Per Participant	\$685.85
Fee vs. Cost Per Participant Difference	(\$50.85)
Average Fees Collected Per Participant	\$476.25
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$508.50

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: Ret. JV Cheer

Expected # of Participants 5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$350.00
Reduced Rate Fee (50%)	\$0.00	\$175.00

FY 18/19 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	\$7,574.90
23-320-14-1817-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$7,574.90

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		1	0	4	5
Collected Fee Revenue		\$0.00	\$0.00	\$1,400.00	\$1,400.00
Board of Education Supplement		\$350.00	\$0.00	\$0.00	\$350.00
Total Program Fee Revenue		\$350.00	\$0.00	\$1,400.00	\$1,750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1817-0690000-0000-00000000	Poms			\$35.00	\$175.00
23-320-14-1817-0690000-0000-00000000	Dream Bag			\$97.20	\$486.00
23-320-14-1817-0690000-0000-00000000	Two Bows			\$36.00	\$180.00
23-320-14-1817-0690000-0000-00000000	Warm Ups			\$104.60	\$523.00
23-320-14-1817-0690000-0000-00000000	Athletic Fee			\$80.00	\$400.00
23-320-14-1817-0851000-0000-00000000	Transportation			\$50.00	\$250.00
Total Expenses				\$402.80	\$2,014.00
Net Program					-\$264.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,014.00

Costs Per Participant	\$402.80
Fee vs. Cost Per Participant Difference	(\$52.80)
Average Fees Collected Per Participant	\$280.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$264.00

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: Boys Cheer

Expected # of Participants 2

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$375.00	\$375.00
Reduced Rate Fee (50%)	\$187.50	\$187.50

FY 18/19 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	\$7,574.90
23-320-14-1817-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$7,574.90

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1817-0690000-0000-00000000	Uniform (School Provided)		\$0.00	\$0.00	
23-320-14-1817-0690000-0000-00000000	Bag		\$98.00	\$196.00	
23-320-14-1817-0390000-0000-00000000	Music/Choreography		\$125.00	\$250.00	
23-320-14-1817-0690000-0000-00000000	Transportation		\$50.00	\$100.00	
23-320-14-1817-0851000-0000-00000000	Competition/Travel		\$100.00	\$200.00	
23-320-14-1817-0580000-0000-00000000	League Dues		\$10.00	\$20.00	
23-320-14-1817-0580000-0000-00000000	Transportation		\$50.00	\$100.00	
Total Expenses			\$433.00	\$866.00	
Net Program				-\$116.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$866.00

Costs Per Participant	\$433.00
Fee vs. Cost Per Participant Difference	(\$58.00)
Average Fees Collected Per Participant	\$375.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$116.00

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: 1st Yr Co-ed Cheer

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$2,000.00	\$1,500.00
Reduced Rate Fee (50%)	\$1,000.00	\$750.00

FY 18/19 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	\$7,574.90
23-320-14-1817-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$7,574.90

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$750.00	\$10,500.00	\$11,250.00
Board of Education Supplement	\$3,000.00	\$750.00	\$0.00	\$3,750.00
Total Program Fee Revenue	\$3,000.00	\$1,500.00	\$10,500.00	\$15,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1817-0690000-0000-00000000	White Uni/Black Uni	\$586.50	\$5,865.00	
23-320-14-1817-0690000-0000-00000000	Warm-Ups	\$85.50	\$855.00	
23-320-14-1817-0690000-0000-00000000	Poms and Bows	\$35.00	\$350.00	
23-320-14-1817-0690000-0000-00000000	Bag, 2 Pairs of Shoes	\$237.80	\$2,378.00	
23-320-14-1817-0690000-0000-00000000	Bows (Comp, Sideline, Pink)	\$67.50	\$675.00	
23-320-14-1817-0690000-0000-00000000	Practice Gear	\$251.10	\$2,511.00	
23-320-14-1817-0690000-0000-00000000	Athletic Fee	\$80.00	\$800.00	
23-320-14-1817-0851000-0000-00000000	Transportation	\$150.00	\$1,500.00	
23-320-14-1817-0580000-0000-00000000	Competition/Travel	\$25.00	\$250.00	
Total Expenses		\$1,518.40	\$15,184.00	
Net Program			-\$184.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$15,184.00

Costs Per Participant	\$1,518.40
Fee vs. Cost Per Participant Difference	(\$18.40)
Average Fees Collected Per Participant	\$1,125.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$184.00

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1817
Program: Ret. Coed Cheer

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$1,400.00	\$1,405.00
Reduced Rate Fee (50%)	\$700.00	\$702.50

FY 18/19 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	\$1,893.72
23-320-14-1817-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$1,893.72

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		3	1	11	15
Collected Fee Revenue		\$0.00	\$702.50	\$15,455.00	\$16,157.50
Board of Education Supplement		\$4,215.00	\$702.50	\$0.00	\$4,917.50
Total Program Fee Revenue		\$4,215.00	\$1,405.00	\$15,455.00	\$21,075.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1817-0690000-0000-00000000	White Uni/Black Uni			\$586.50	\$8,797.50
23-320-14-1817-0690000-0000-00000000	Poms and Bows			\$35.00	\$525.00
23-320-14-1817-0690000-0000-00000000	Bag, 2 Pairs of Shoes			\$237.80	\$3,567.00
23-320-14-1817-0690000-0000-00000000	Bows (Comp, Sideline, Pink)			\$67.50	\$1,012.50
23-320-14-1817-0690000-0000-00000000	Practice Gear			\$251.10	\$3,766.50
23-320-14-1817-0690000-0000-00000000	Athletic Fee			\$80.00	\$1,200.00
23-320-14-1817-0851000-0000-00000000	Transportation			\$150.00	\$2,250.00
23-320-14-1817-0580000-0000-00000000	Competition/Travel			\$25.00	\$375.00
Total Expenses				\$1,432.90	\$21,493.50
Net Program					-\$418.50

18/19 Proposed Budget

Projected FY 18/19 Costs: \$21,493.50

Costs Per Participant	\$1,432.90
Fee vs. Cost Per Participant Difference	(\$27.90)
Average Fees Collected Per Participant	\$1,077.17
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$418.50

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1821
Program: Girls Golf

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-320-14-1821-1740000-0000-00000000	Fees Collected	\$600.00
23-320-14-1821-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$600.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-320-14-1821-0890000-0000-00000000	Green Fees	\$80.00		\$800.00	
23-320-14-1821-0690000-0000-00000000	Golf Shirt	\$30.00		\$300.00	
23-320-14-1821-0580000-0000-00000000	CHSAA Dues	\$15.00		\$150.00	
23-320-14-1821-0580000-0000-00000000	PPAC Dues	\$13.00		\$130.00	
23-320-14-1821-0580000-0000-00000000	Tournaments	\$105.00		\$1,050.00	
Total Expenses		\$243.00		\$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
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1826
Program: Girls Soccer

Expected # of Participants 45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$175.00	\$175.00
Reduced Rate Fee (50%)	\$87.50	\$87.50

FY 18/19 Revenue

23-320-14-1826-1740000-0000-00000000	Fees Collected	\$825.00
23-320-14-1826-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$825.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1826-0390000-0000-00000000	Officials	\$48.00	\$2,160.00	
23-320-14-1826-0851000-0000-00000000	Transportation	\$44.00	\$1,980.00	
23-320-14-1826-0580000-0000-00000000	CHSAA Dues	\$3.33	\$150.00	
23-320-14-1826-0580000-0000-00000000	PPAC Dues	\$2.89	\$130.00	
23-320-14-1826-0690000-0000-00000000	Equipment	\$33.33	\$1,499.85	
23-320-14-1826-0690000-0000-00000000	Socks, Tee, and Shorts	\$20.00	\$900.00	
23-320-14-1826-0690000-0000-00000000	Technology	\$15.00	\$675.00	
23-320-14-1826-0890000-0000-00000000	Athletic Training	\$7.78	\$350.10	
23-320-14-1826-0690000-0000-00000000	Awards	\$5.00	\$225.00	
Total Expenses		\$179.33	\$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
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1827
Program: Softball

Expected # of Participants 35

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-320-14-1827-1740000-0000-00000000	Fees Collected	\$2,825.00
23-320-14-1827-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$2,825.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1827-0390000-0000-00000000	Officials	\$45.00	\$1,575.00	
23-320-14-1827-0851000-0000-00000000	Transportation	\$145.00	\$5,075.00	
23-320-14-1827-0580000-0000-00000000	CHSAA Dues	\$4.29	\$150.00	
23-320-14-1827-0580000-0000-00000000	PPAC Dues	\$3.71	\$130.00	
23-320-14-1827-0580000-0000-00000000	Tournaments	\$23.00	\$805.00	
23-320-14-1827-0690000-0000-00000000	Equipment	\$28.00	\$980.00	
23-320-14-1827-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$175.00	
23-320-14-1827-0890000-0000-00000000	Athletic Training	\$8.57	\$299.95	
Total Expenses		\$262.57	\$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
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1832
Program: Volleyball

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-320-14-1832-1740000-0000-00000000	Fees Collected	\$3,200.00
23-320-14-1832-1710000-0000-00000000	Fees Collected	\$3,371.02
Total FY 18/19 Revenue		\$6,571.02

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1832-0390000-0000-00000000	Officials	\$70.00	\$2,800.00	
23-320-14-1832-0851000-0000-00000000	Transportation	\$50.00	\$2,000.00	
23-320-14-1832-0580000-0000-00000000	CHSAA Dues	\$3.75	\$150.00	
23-320-14-1832-0580000-0000-00000000	PPAC Dues	\$3.25	\$130.00	
23-320-14-1832-0580000-0000-00000000	Tournaments	\$25.00	\$1,000.00	
23-320-14-1832-0690000-0000-00000000	Equipment	\$39.00	\$1,560.00	
23-320-14-1832-0690000-0000-00000000	Technology	\$16.25	\$650.00	
23-320-14-1832-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$200.00	
23-320-14-1832-0890000-0000-00000000	Athletic Training	\$5.00	\$200.00	
Total Expenses		\$217.25	\$8,690.00	
Net Program			\$2,681.02	

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
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1844
Program: Baseball

Expected # of Participants 50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-320-14-1844-1740000-0000-00000000	Fees Collected	\$2,580.00
23-320-14-1844-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$2,580.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1844-0390000-0000-00000000	Officials	\$52.00	\$2,600.00	
23-320-14-1844-0851000-0000-00000000	Transportation	\$75.00	\$3,750.00	
23-320-14-1844-0580000-0000-00000000	CHSAA Dues	\$3.00	\$150.00	
23-320-14-1844-0580000-0000-00000000	PPAC Dues	\$2.60	\$130.00	
23-320-14-1844-0690000-0000-00000000	Hat, Tee, and Socks	\$28.00	\$1,400.00	
23-320-14-1844-0690000-0000-00000000	Equipment	\$30.00	\$1,500.00	
23-320-14-1844-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$250.00	
23-320-14-1844-0890000-0000-00000000	Athletic Training	\$5.00	\$250.00	
Total Expenses		\$200.60	\$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
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1845
Program: Boys Basketball

Expected # of Participants 36

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-320-14-1845-1740000-0000-00000000	Fees Collected	\$3,400.00
23-320-14-1845-1710000-0000-00000000	Fees Collected	\$5,367.02
Total FY 18/19 Revenue		\$8,767.02

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1845-0390000-0000-00000000	Officials	\$110.00	\$3,960.00	
23-320-14-1845-0851000-0000-00000000	Transportation	\$113.00	\$4,068.00	
23-320-14-1845-0580000-0000-00000000	CHSAA Dues	\$4.17	\$150.00	
23-320-14-1845-0580000-0000-00000000	PPAC Dues	\$3.61	\$130.00	
23-320-14-1845-0580000-0000-00000000	Tournaments	\$16.67	\$600.00	
23-320-14-1845-0690000-0000-00000000	Equipment	\$40.00	\$1,440.00	
23-320-14-1845-0690000-0000-00000000	Practice Gear	\$25.00	\$900.00	
23-320-14-1845-0690000-0000-00000000	Warm-Up	\$50.00	\$1,800.00	
23-320-14-1845-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$180.00	
Total Expenses		\$367.44	\$13,228.00	
Net Program			-\$660.98	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$13,228.00

Costs Per Participant	\$367.44
Fee vs. Cost Per Participant Difference	(\$167.44)
Average Fees Collected Per Participant	\$155.56
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$6,028.00

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1850
Program: Football

Expected # of Participants 110

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-320-14-1850-1740000-0000-00000000	Fees Collected	\$10,550.00
23-320-14-1850-1710000-0000-00000000	Fees Collected	\$8,953.04
Total FY 18/19 Revenue		\$19,503.04

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1850-0390000-0000-00000000	Officials	\$35.00	\$3,850.00	
23-320-14-1850-0851000-0000-00000000	Transportation	\$52.00	\$5,720.00	
23-320-14-1850-0580000-0000-00000000	League Dues	\$2.55	\$280.50	
23-320-14-1850-0690000-0000-00000000	Tech Software (HUDL)	\$9.10	\$1,001.00	
23-320-14-1850-0690000-0000-00000000	Equipment	\$120.00	\$13,200.00	
23-320-14-1850-0690000-0000-00000000	Practice Gear	\$45.00	\$4,950.00	
23-320-14-1850-0690000-0000-00000000	Game Socks	\$21.82	\$2,400.20	
23-320-14-1850-0690000-0000-00000000	Girdle	\$45.45	\$4,999.50	
23-320-14-1850-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$550.00	
Total Expenses		\$335.92	\$36,951.20	
Net Program			-\$5,998.16	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$36,951.20

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	\$14,951.20

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1851
Program: Boys Golf

Expected # of Participants 36

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-320-14-1851-1740000-0000-00000000	Fees Collected	\$2,200.00
23-320-14-1851-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$2,200.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1851-0890000-0000-00000000	Green Fees			\$80.00	\$2,880.00
23-320-14-1851-0690000-0000-00000000	Golf Shirt			\$30.00	\$1,080.00
23-320-14-1851-0580000-0000-00000000	CHSAA Dues			\$15.00	\$540.00
23-320-14-1851-0580000-0000-00000000	PPAC Dues			\$13.00	\$468.00
23-320-14-1851-0580000-0000-00000000	Tournaments			\$105.00	\$3,780.00
Total Expenses				\$243.00	\$8,748.00
Net Program					-\$1,548.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$8,748.00

Costs Per Participant	\$243.00
Fee vs. Cost Per Participant Difference	(\$43.00)
Average Fees Collected Per Participant	\$155.56
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$1,548.00

Vista Ridge High School
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1856
Program: Boys Soccer

Expected # of Participants 45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$175.00	\$175.00
Reduced Rate Fee (50%)	\$87.50	\$87.50

FY 18/19 Revenue

23-320-14-1856-1740000-0000-00000000	Fees Collected	\$6,950.00
23-320-14-1856-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$6,950.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1856-0390000-0000-00000000	Officials	\$48.00	\$2,160.00	
23-320-14-1856-0851000-0000-00000000	Transportation	\$44.00	\$1,980.00	
23-320-14-1856-0580000-0000-00000000	CHSAA Dues	\$3.33	\$150.00	
23-320-14-1856-0580000-0000-00000000	PPAC Dues	\$2.89	\$130.00	
23-320-14-1856-0690000-0000-00000000	Equipment	\$33.33	\$1,499.85	
23-320-14-1856-0690000-0000-00000000	Socks, Tee, and Shorts	\$20.00	\$900.00	
23-320-14-1856-0690000-0000-00000000	Technology	\$15.00	\$675.00	
23-320-14-1856-0890000-0000-00000000	Athletic Training	\$7.78	\$350.10	
23-320-14-1856-0690000-0000-00000000	Awards	\$5.00	\$225.00	
Total Expenses		\$179.33	\$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
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1863
Program: Wrestling

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-320-14-1863-1740000-0000-00000000	Fees Collected	\$3,900.00
23-320-14-1863-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$3,900.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1863-0390000-0000-00000000	Officials	\$22.50	\$675.00	
23-320-14-1863-0851000-0000-00000000	Transportation	\$133.33	\$3,999.90	
23-320-14-1863-0580000-0000-00000000	CHSAA Dues	\$5.00	\$150.00	
23-320-14-1863-0580000-0000-00000000	PPAC Dues	\$4.33	\$130.00	
23-320-14-1863-0580000-0000-00000000	Tournaments	\$85.00	\$2,550.00	
23-320-14-1863-0690000-0000-00000000	Equipment	\$41.67	\$1,250.10	
23-320-14-1863-0890000-0000-00000000	Dehydration Testing/Scale Cert	\$13.00	\$390.00	
23-320-14-1863-0890000-0000-00000000	Athletic Training	\$5.00	\$150.00	
23-320-14-1863-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$150.00	
Total Expenses		\$314.83	\$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
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1878
Program: Cross Country

Expected # of Participants 35

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$150.00	\$150.00
Reduced Rate Fee (50%)	\$75.00	\$75.00

FY 18/19 Revenue

23-320-14-1878-1740000-0000-00000000	Fees Collected	\$2,550.00
23-320-14-1878-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$2,550.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-320-14-1878-0851000-0000-00000000	Transportation	\$88.00		\$3,080.00	
23-320-14-1878-0580000-0000-00000000	CHSAA Dues	\$8.57		\$300.00	
23-320-14-1878-0580000-0000-00000000	PPAC Dues	\$7.43		\$260.00	
23-320-14-1878-0580000-0000-00000000	Tournaments	\$57.15		\$2,000.25	
23-320-14-1878-0690000-0000-00000000	Equipment	\$2.50		\$87.50	
23-320-14-1878-0690000-0000-00000000	Awards and Celebrations	\$5.00		\$175.00	
23-320-14-1878-0890000-0000-00000000	Athletic Training	\$5.00		\$175.00	
Total Expenses		\$173.65		\$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
Fiscal Year 2019/20
Athletics

School Code: 320
Program Code: 1890
Program: Track and Field

Expected # of Participants 110

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$150.00	\$150.00
Reduced Rate Fee (50%)	\$75.00	\$75.00

FY 18/19 Revenue

23-320-14-1890-1740000-0000-00000000	Fees Collected	\$3,440.00
23-320-14-1890-1710000-0000-00000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$3,440.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1890-0390000-0000-00000000	Officials	\$9.10	\$1,001.00	
23-320-14-1890-0851000-0000-00000000	Transportation	\$95.00	\$10,450.00	
23-320-14-1890-0580000-0000-00000000	CHSAA Dues	\$2.73	\$300.00	
23-320-14-1890-0580000-0000-00000000	PPAC Dues	\$2.36	\$260.00	
23-320-14-1890-0580000-0000-00000000	Tournaments	\$30.00	\$3,300.00	
23-320-14-1890-0690000-0000-00000000	Travel	\$10.00	\$1,100.00	
23-320-14-1890-0690000-0000-00000000	Equipment	\$18.00	\$1,980.00	
23-320-14-1890-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$550.00	
23-320-14-1890-0690000-0000-00000000	Athletic Training	\$5.00	\$550.00	
Total Expenses		\$177.19	\$19,491.00	
Net Program			-\$2,991.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$19,491.00

Costs Per Participant	\$177.19
Fee vs. Cost Per Participant Difference	(\$27.19)
Average Fees Collected Per Participant	\$115.91
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$2,991.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1895
Program: Athletic Training

Expected # of Participants 200

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$7.50
Reduced Rate Fee (50%)	\$7.50	\$3.75

FY 18/19 Revenue

23-320-14-1895-1740000-0000-00000000 Fees Collected \$487.50

Total FY 18/19 Revenue \$487.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		40	11	149	200
Collected Fee Revenue		\$0.00	\$41.25	\$1,117.50	\$1,158.75
Board of Education Supplement		\$300.00	\$41.25	\$0.00	\$341.25
Total Program Fee Revenue		\$300.00	\$82.50	\$1,117.50	\$1,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-320-14-1895-0690000-0000-00000000	Tape	\$2.25		\$450.00	
23-320-14-1895-0690000-0000-00000000	Face Shields	\$1.50		\$300.00	
23-320-14-1895-0690000-0000-00000000	Misc. Medical Supplies	\$3.75		\$750.00	
Total Expenses		\$7.50		\$1,500.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,500.00

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.79
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Other

School Code: 320
Program Code: 1902
Program: Parking

Expected # of Participants 750

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-320-14-1902-1740000-0000-00000000 Fees Collected \$7,795.00

Total FY 18/19 Revenue \$7,795.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1902-0690000-0000-00000000	Golf Carts and Repair		\$5.00	\$3,750.00	
23-320-14-1902-0690000-0000-00000000	Communication Solutions		\$7.00	\$5,250.00	
23-320-14-1902-0690000-0000-00000000	Safety Materials		\$1.00	\$750.00	
23-320-14-1902-0690000-0000-00000000	Permit Tags		\$1.50	\$1,125.00	
23-320-14-1902-0690000-0000-00000000	Portable Restrooms		\$2.00	\$1,500.00	
23-320-14-1902-0690000-0000-00000000	Security		\$8.50	\$6,375.00	
Total Expenses			\$25.00	\$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

School Code: 320
Program Code: 1950
Program: FBLA

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$45.00	\$40.00
\$22.50	\$20.00

Total FY 18/19 Revenue	\$0.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$800.00

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Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1950
Program: FBLA-Competitive

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$160.00
Reduced Rate Fee (50%)	\$0.00	\$80.00

FY 18/19 Revenue

23-320-14-1950-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	\$0.00	\$80.00	\$1,760.00	\$1,840.00
Board of Education Supplement	\$480.00	\$80.00	\$0.00	\$560.00
Total Program Fee Revenue	\$480.00	\$160.00	\$1,760.00	\$2,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1950-0580000-0000-00000000	Competitions		\$50.00	\$750.00
23-320-14-1950-0580000-0000-00000000	Travel/Hotels		\$50.00	\$750.00
23-320-14-1950-0851000-0000-00000000	Transportation		\$30.00	\$450.00
23-320-14-1950-0690000-0000-00000000	Books/Programming		\$30.00	\$450.00
Total Expenses			\$160.00	\$2,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$122.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1950
Program: FBLA-Nationals

Expected # of Participants 5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$1,000.00
Reduced Rate Fee (50%)	\$0.00	\$500.00

FY 18/19 Revenue

23-320-14-1950-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		1	0	4	5
Collected Fee Revenue		\$0.00	\$0.00	\$4,000.00	\$4,000.00
Board of Education Supplement		\$1,000.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue		\$1,000.00	\$0.00	\$4,000.00	\$5,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1950-0580000-0000-00000000	Competitions			\$150.00	\$750.00
23-320-14-1950-0580000-0000-00000000	Travel/Hotels			\$750.00	\$3,750.00
23-320-14-1950-0690000-0000-00000000	Books/Programming			\$100.00	\$500.00
Total Expenses				\$1,000.00	\$5,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,000.00

Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

School Code: 320
Program Code: 1961
Program: FCCLA

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$45.00	\$40.00
\$22.50	\$20.00

Total FY 18/19 Revenue	\$0.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$800.00

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Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1961
Program: FCCLA-Competitive

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$160.00
Reduced Rate Fee (50%)	\$0.00	\$80.00

FY 18/19 Revenue

23-320-14-1961-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		3	1	11	15
Collected Fee Revenue		\$0.00	\$80.00	\$1,760.00	\$1,840.00
Board of Education Supplement		\$480.00	\$80.00	\$0.00	\$560.00
Total Program Fee Revenue		\$480.00	\$160.00	\$1,760.00	\$2,400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1961-0580000-0000-00000000	Competitions			\$50.00	\$750.00
23-320-14-1961-0580000-0000-00000000	Travel/Hotels			\$50.00	\$750.00
23-320-14-1961-0851000-0000-00000000	Transportation			\$30.00	\$450.00
23-320-14-1961-0690000-0000-00000000	Books/Programming			\$30.00	\$450.00
Total Expenses				\$160.00	\$2,400.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$122.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1961
Program: FCCLA-Nationals

Expected # of Participants 5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$1,000.00
Reduced Rate Fee (50%)	\$0.00	\$500.00

FY 18/19 Revenue

23-320-14-1961-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	\$0.00	\$0.00	\$4,000.00	\$4,000.00
Board of Education Supplement	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue	\$1,000.00	\$0.00	\$4,000.00	\$5,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1961-0580000-0000-00000000	Competitions		\$150.00	\$750.00
23-320-14-1961-0580000-0000-00000000	Travel/Hotels		\$750.00	\$3,750.00
23-320-14-1961-0690000-0000-00000000	Books/Programming		\$100.00	\$500.00
Total Expenses			\$1,000.00	\$5,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,000.00

Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

School Code: 320
Program Code: 1982
Program: Cyber Patriots

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$0.00	\$40.00
\$0.00	\$20.00

Total FY 18/19 Revenue	\$0.00

Budgeted Program Expenses

Projected FY 18/19 Costs:	\$800.00

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Sand Creek Zone Summary of Fees



Projected Fee Budget:	\$525,326.42
Est. Remitted Total:	\$294,636.00
Est. Free & Reduce Subsidy:	\$188,124.00
Est. Program Supplements:	\$18,846.11

Elementary Schools

Evans International Elementary

				FY19 Projected Free Reimb.	FY19 Projected Reduced Reimb
<u>Activity</u>	Page #	Current Fee	Proposed Fee		
Kindergarten	1	\$55.00	\$45.00	\$2,655.00	\$315.00
1st Grade	2	\$55.00	\$45.00	\$2,115.00	\$247.50
2nd Grade	3	\$55.00	\$45.00	\$2,430.00	\$292.50
3rd Grade	4	\$55.00	\$45.00	\$2,610.00	\$315.00
4th Grade	5	\$55.00	\$45.00	\$2,790.00	\$337.50
5th Grade	6	\$55.00	\$45.00	\$2,835.00	\$337.50

Extracurricular

5th Grade Camp	7	\$200.00	\$150.00	\$9,450.00	\$1,125.00
Afterschool PE	8	\$8.00	\$8.00	\$104.00	\$12.00
Choir	9	\$25.00	\$25.00	\$450.00	\$50.00

Remington Elementary

				FY19 Projected Free Reimb.	FY19 Projected Reduced Reimb
<u>Activity</u>	Page #	Current Fee	Proposed Fee		
Kindergarten	10	\$20.00	\$20.00	\$540.00	\$80.00
1st Grade	11	\$20.00	\$20.00	\$660.00	\$100.00
2nd Grade	12	\$20.00	\$20.00	\$660.00	\$100.00
3rd Grade	13	\$20.00	\$20.00	\$620.00	\$90.00
4th Grade	14	\$20.00	\$20.00	\$580.00	\$90.00
5th Grade	15	\$20.00	\$20.00	\$620.00	\$90.00

Extracurricular

Art	16	\$5.00	\$5.00	\$920.00	\$137.50
Art Club	17	\$35.00	\$35.00	\$315.00	\$52.50
Rhythm Rocks	18	\$7.00	\$10.00	\$230.00	\$35.00
Cooking Club	19	\$20.00	\$20.00	\$280.00	\$40.00
Basketball	20	\$60.00	\$60.00	\$960.00	\$150.00
Chess Club	21	\$20.00	\$20.00	\$180.00	\$30.00

Springs Ranch Elementary

				FY19	FY19
			Proposed	Projected	Projected
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb
<u>Activity</u>					
Kindergarten	22	\$25.00	\$25.00	\$525.00	\$87.50
1st Grade	23	\$25.00	\$25.00	\$475.00	\$75.00
2nd Grade	24	\$25.00	\$25.00	\$450.00	\$75.00
3rd Grade	25	\$25.00	\$25.00	\$400.00	\$62.50
4th Grade	26	\$25.00	\$25.00	\$475.00	\$75.00
5th Grade	27	\$25.00	\$25.00	\$450.00	\$75.00
<u>Extracurricular</u>					
Handball	28	\$25.00	\$25.00	\$125.00	\$25.00
Cupstacking	29	\$20.00	\$20.00	\$100.00	\$20.00
5th Grade Camp	30	\$135.00	\$135.00	\$2,430.00	\$405.00
Chorus	31	\$30.00	\$30.00	\$390.00	\$60.00
Basketball	32	\$60.00	\$60.00	\$660.00	\$90.00
Bobcat Sisterhood	33	\$50.00	\$50.00	\$250.00	\$50.00

Middle School

Horizon Middle

				FY19	FY19
			Proposed	Projected	Projected
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb
<u>Supplies</u>					
6th Grade Supplies	34	\$45.00	\$45.00	\$3,555.00	\$562.50
Innov. Institute Supplies	35	\$45.00	\$45.00	\$765.00	\$112.50
7th Grade Supplies	36	\$45.00	\$45.00	\$4,095.00	\$652.50
8th Grade Supplies	37	\$45.00	\$45.00	\$4,275.00	\$675.00
<u>Activity</u>					
6th Grade	38	\$10.00	\$10.00	\$960.00	\$150.00
7th Grade	39	\$10.00	\$10.00	\$910.00	\$145.00
8th Grade	40	\$10.00	\$10.00	\$950.00	\$150.00
<u>Academic</u>					
Physical Education	41	\$18.00	\$18.00	\$3,762.00	\$594.00
Band	42	\$15.00	\$15.00	\$1,710.00	\$270.00
Orchestra	43	\$15.00	\$15.00	\$510.00	\$82.50
<u>Extracurricular - Athletic</u>					
Girls Basketball	44	\$50.00	\$50.00	\$550.00	\$100.00
Girls Basketball C-Team	45	\$0.00	\$30.00	\$180.00	\$30.00
Softball	46	\$50.00	\$50.00	\$500.00	\$75.00
Volleyball	47	\$50.00	\$50.00	\$550.00	\$100.00
Volleyball C-Team	48	\$0.00	\$30.00	\$180.00	\$30.00
Boys Basketball	49	\$50.00	\$50.00	\$550.00	\$100.00
Boys Basketball C-Team	50	\$0.00	\$30.00	\$180.00	\$30.00
Football	51	\$60.00	\$60.00	\$1,740.00	\$270.00
Wrestling	52	\$50.00	\$50.00	\$850.00	\$125.00
Cross Country	53	\$45.00	\$45.00	\$585.00	\$90.00
Track & Field	54	\$45.00	\$45.00	\$1,125.00	\$180.00
<u>Extracurricular - Other</u>					
National Junior Honor Soc.	55	\$15.00	\$15.00	\$195.00	\$30.00

High School

Sand Creek High

				FY18	FY18		
			Proposed	Projected	Projected	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb	Partic.	Shortfall
Activity							
9th Grade	57	\$10.00	\$10.00	\$990.00	\$120.00	\$10.00	\$0.00
10th Grade	58	\$15.00	\$15.00	\$1,515.00	\$187.50	\$15.00	\$0.00
11th Grade	59	\$20.00	\$20.00	\$1,760.00	\$220.00	\$20.00	\$0.00
12th Grade	60	\$25.00	\$25.00	\$2,025.00	\$250.00	\$25.00	\$0.00
Academic							
PSAT Exams	56	\$16.00	\$16.00	\$208.00	\$24.00	\$16.00	\$0.00
AP Exams	61	\$95.00	\$95.00	\$3,040.00	\$380.00	\$95.00	\$0.00
Graphic Design	62	\$20.00	\$20.00	\$680.00	\$80.00	\$20.00	\$0.00
Advanced 2D Art	63	\$0.00	\$20.00	\$220.00	\$30.00	\$20.00	\$0.00
Intro to 2D Art	64	\$22.00	\$22.00	\$1,628.00	\$198.00	\$22.00	\$0.00
Intro to 3D Art	65	\$20.00	\$20.00	\$1,060.00	\$130.00	\$20.00	\$0.00
Ceramics	66	\$30.00	\$30.00	\$2,880.00	\$345.00	\$30.00	\$0.00
Digital Photography	67	\$20.00	\$20.00	\$2,740.00	\$330.00	\$20.00	\$0.00
Intermediate 2D Art	68	\$20.00	\$20.00	\$280.00	\$40.00	\$20.00	\$0.00
Intermediate 3D Art	69	\$20.00	\$20.00	\$100.00	\$10.00	\$20.00	\$0.00
Visual Arts I & II	70	\$30.00	\$35.00	\$350.00	\$35.00	\$35.00	\$0.00
Play/Drama	71	\$25.00	\$25.00	\$250.00	\$25.00	\$25.00	\$0.00
Mixed Martial Arts	72	\$20.00	\$20.00	\$260.00	\$30.00	\$55.00	(\$35.00)
ROTC	73	\$25.00	\$25.00	\$1,250.00	\$150.00	\$25.00	\$0.00
Intro to Engineering	77	\$15.00	\$15.00	\$750.00	\$90.00	\$15.00	\$0.00
Principals of Engineering	78	\$15.00	\$15.00	\$195.00	\$22.50	\$15.00	\$0.00
Eng. Design & Development	79	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00
Adv. Design & Development	80	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00
Eng. Independent Study	81	\$20.00	\$20.00	\$60.00	\$10.00	\$20.00	\$0.00
Print Reading	82	\$10.00	\$10.00	\$990.00	\$120.00	\$10.00	\$0.00
Precision Machining	83	\$10.00	\$10.00	\$990.00	\$120.00	\$10.00	\$0.00
IB Design Tech	84	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
Music Theory	85	\$15.00	\$15.00	\$60.00	\$7.50	\$15.00	\$0.00
Women's Select	86	\$30.00	\$30.00	\$180.00	\$30.00	\$30.00	\$0.00
Solo Ensemble	87	\$10.00	\$10.00	\$60.00	\$10.00	\$10.00	\$0.00
Women's Ensemble	88	\$30.00	\$30.00	\$330.00	\$45.00	\$30.00	\$0.00
Mixed Choir	89	\$30.00	\$30.00	\$960.00	\$120.00	\$30.00	\$0.00
Chamber Choir	90	\$30.00	\$30.00	\$300.00	\$30.00	\$30.00	\$0.00
Men's Ensemble	91	\$30.00	\$30.00	\$90.00	\$15.00	\$30.00	\$0.00
All State Auditions	92	\$20.00	\$20.00	\$40.00	\$0.00	\$20.00	\$0.00
Band	93	\$40.00	\$50.00	\$1,900.00	\$225.00	\$50.00	\$0.00
2nd Band Class	94	\$10.00	\$10.00	\$30.00	\$5.00	\$10.00	\$0.00
Guitar	98	\$30.00	\$30.00	\$210.00	\$30.00	\$30.00	\$0.00
Musical	99	\$25.00	\$25.00	\$250.00	\$25.00	\$25.00	\$0.00
Athletic Training	123	\$0.00	\$35.00	\$210.00	\$35.00	\$35.00	\$0.00
IB Exams	139	\$119.00	\$119.00	\$1,666.00	\$238.00	\$119.00	\$0.00
IB Registration	140	\$172.00	\$172.00	\$1,892.00	\$258.00	\$119.00	\$53.00

					FY18		
			Proposed	FY18	Projected		
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb	Cost per Partic.	Revenue Shortfall
<u>Extracurricular - Athletic</u>							
Girls Basketball	100	\$200.00	\$200.00	\$2,400.00	\$300.00	\$347.98	(\$147.98)
1st Year Varsity Cheer	101	\$1,365.00	\$1,365.00	\$4,095.00	\$682.50	\$1,365.00	\$0.00
Returning Varsity Cheer	102	\$670.00	\$670.00	\$4,020.00	\$670.00	\$670.00	\$0.00
Junior Varsity Cheer	103	\$430.00	\$430.00	\$2,150.00	\$215.00	\$430.00	\$0.00
Optional Cheer Shoes	104	\$90.00	\$90.00	\$180.00	\$0.00	\$90.00	\$0.00
Cheer Camp	105	\$0.00	\$210.00	\$2,100.00	\$210.00	\$210.00	\$0.00
Girls Golf	106	\$200.00	\$200.00	\$600.00	\$100.00	\$223.00	(\$23.00)
Girls Soccer	107	\$175.00	\$175.00	\$2,100.00	\$262.50	\$178.00	(\$3.00)
Softball	108	\$200.00	\$200.00	\$1,600.00	\$200.00	\$204.20	(\$4.20)
Girls Tennis	109	\$150.00	\$150.00	\$1,050.00	\$150.00	\$173.33	(\$23.33)
Volleyball	111	\$200.00	\$200.00	\$2,000.00	\$200.00	\$199.33	\$0.67
Girls Lacrosse	112	\$175.00	\$175.00	\$1,400.00	\$175.00	\$211.20	(\$36.20)
Baseball	113	\$200.00	\$200.00	\$2,000.00	\$200.00	\$309.03	(\$109.03)
Boys Basketball	114	\$200.00	\$200.00	\$2,400.00	\$300.00	\$347.98	(\$147.98)
Football	115	\$200.00	\$200.00	\$4,200.00	\$500.00	\$349.31	(\$149.31)
Boys Golf	116	\$200.00	\$200.00	\$600.00	\$100.00	\$223.00	(\$23.00)
Boys Soccer	117	\$175.00	\$175.00	\$2,100.00	\$262.50	\$178.00	(\$3.00)
Boys Tennis	118	\$150.00	\$150.00	\$1,050.00	\$150.00	\$173.33	(\$23.33)
Wrestling	119	\$200.00	\$200.00	\$1,200.00	\$200.00	\$262.00	(\$62.00)
Boys Lacrosse	120	\$175.00	\$175.00	\$1,400.00	\$175.00	\$211.20	(\$36.20)
Cross Country	121	\$150.00	\$150.00	\$1,500.00	\$150.00	\$161.17	(\$11.17)
Track and Field	122	\$150.00	\$150.00	\$2,850.00	\$375.00	\$176.83	(\$26.83)

Extracurricular - Other

Life Smarts	74	\$0.00	\$40.00	\$240.00	\$40.00	\$40.00	\$0.00
Life Smarts-Competition	75	\$0.00	\$160.00	\$800.00	\$80.00	\$160.00	\$0.00
Life Smarts-National	76	\$0.00	\$1,000.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00
Marching Band	95	\$110.00	\$400.00	\$7,200.00	\$800.00	\$475.75	(\$75.75)
Winter Color Guard	96	\$0.00	\$400.00	\$2,400.00	\$400.00	\$579.75	(\$179.75)
Winter Percussion	97	\$0.00	\$400.00	\$4,000.00	\$400.00	\$500.23	(\$100.23)
Dance	110	\$85.00	\$85.00	\$425.00	\$42.50	\$85.00	\$0.00
Parking	124	\$10.00	\$10.00	\$910.00	\$110.00	\$10.00	\$0.00
Welding Club	125	\$0.00	\$20.00	\$120.00	\$20.00	\$20.00	\$0.00
FBLA	126	\$45.00	\$40.00	\$240.00	\$40.00	\$40.00	\$0.00
FBLA-Competitive	127	\$0.00	\$160.00	\$800.00	\$80.00	\$160.00	\$0.00
FBLA-Nationals	128	\$0.00	\$1,000.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00
Knowledge Bowl	129	\$25.00	\$25.00	\$125.00	\$12.50	\$25.00	\$0.00
Student Council	130	\$25.00	\$25.00	\$200.00	\$25.00	\$25.00	\$0.00
National Honor Society	131	\$25.00	\$30.00	\$150.00	\$15.00	\$25.00	\$5.00
Mock Trial	132	\$30.00	\$30.00	\$150.00	\$15.00	\$30.00	\$0.00
FCCLA	133	\$0.00	\$40.00	\$240.00	\$40.00	\$40.00	\$0.00
FCCLA-Competitive	134	\$0.00	\$160.00	\$800.00	\$80.00	\$160.00	\$0.00
FCCLA-Nationals	135	\$0.00	\$1,000.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00
Forensics Club	136	\$30.00	\$30.00	\$60.00	\$0.00	\$30.00	(\$0.00)
National Art Honor Society	137	\$20.00	\$25.00	\$150.00	\$25.00	\$25.00	\$0.00
Cyber Patriots	138	\$25.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00

Evans International Elementary School
Fiscal Year 2019/20
Activity and Supplies

School Code: 131
Program Code: 0019
Program: Kindergarten

Expected # of Participants 112

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$55.00	\$45.00
Reduced Rate Fee (50%)	\$27.50	\$22.50

FY 18/19 Revenue

23-131-14-0019-1740000-0000-00000000 Fees Collected \$3,076.92

Total FY 18/19 Revenue \$3,076.92

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	59	14	39	112
Collected Fee Revenue	\$0.00	\$315.00	\$1,755.00	\$2,070.00
Board of Education Supplement	\$2,655.00	\$315.00	\$0.00	\$2,970.00
Total Program Fee Revenue	\$2,655.00	\$630.00	\$1,755.00	\$5,040.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0019-0690000-0000-00000000	Classroom Supply Kit		\$40.00	\$4,480.00
23-131-14-0019-0690000-0000-00000000	Classroom Project Supplies		\$3.00	\$336.00
23-131-14-0019-0580000-0000-00000000	Field Trip Offset		\$2.00	\$224.00
Total Expenses			\$45.00	\$5,040.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,040.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.48
Projected Free and Reduced Rate	58.9%
Additional Program Deficiency	\$0.00

Evans International Elementary School
Fiscal Year 2019/20
Activity and Supplies

School Code: 131
Program Code: 0011
Program: 1st Grade

Expected # of Participants 89

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$55.00	\$45.00
Reduced Rate Fee (50%)	\$27.50	\$22.50

FY 18/19 Revenue

23-131-14-0011-1740000-0000-00000000 Fees Collected \$2,837.57

Total FY 18/19 Revenue \$2,837.57

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	47	11	31	89
Collected Fee Revenue	\$0.00	\$247.50	\$1,395.00	\$1,642.50
Board of Education Supplement	\$2,115.00	\$247.50	\$0.00	\$2,362.50
Total Program Fee Revenue	\$2,115.00	\$495.00	\$1,395.00	\$4,005.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0011-0690000-0000-00000000	Classroom Supply Kit		\$40.00	\$3,560.00
23-131-14-0011-0690000-0000-00000000	Classroom Project Supplies		\$3.00	\$267.00
23-131-14-0011-0580000-0000-00000000	Field Trip Offset		\$2.00	\$178.00
Total Expenses			\$45.00	\$4,005.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,005.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.46
Projected Free and Reduced Rate	59.0%
Additional Program Deficiency	\$0.00

Evans International Elementary School
Fiscal Year 2019/20
Activity and Supplies

School Code: 131
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 102

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$55.00	\$45.00
Reduced Rate Fee (50%)	\$27.50	\$22.50

FY 18/19 Revenue

23-131-14-0012-1740000-0000-00000000 Fees Collected \$4,135.96

Total FY 18/19 Revenue \$4,135.96

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	54	13	35	102
Collected Fee Revenue	\$0.00	\$292.50	\$1,575.00	\$1,867.50
Board of Education Supplement	\$2,430.00	\$292.50	\$0.00	\$2,722.50
Total Program Fee Revenue	\$2,430.00	\$585.00	\$1,575.00	\$4,590.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0012-0690000-0000-00000000	Classroom Supply Kit		\$40.00	\$4,080.00
23-131-14-0012-0690000-0000-00000000	Classroom Project Supplies		\$3.00	\$306.00
23-131-14-0012-0580000-0000-00000000	Field Trip Offset		\$2.00	\$204.00
Total Expenses			\$45.00	\$4,590.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,590.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.31
Projected Free and Reduced Rate	59.3%
Additional Program Deficiency	\$0.00

Evans International Elementary School
Fiscal Year 2019/20
Activity and Supplies

School Code: 131
Program Code: 0013
Program: 3rd Grade

Expected # of Participants 111

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$55.00	\$45.00
Reduced Rate Fee (50%)	\$27.50	\$22.50

FY 18/19 Revenue

23-131-14-0013-1740000-0000-00000000 Fees Collected \$3,772.08

Total FY 18/19 Revenue \$3,772.08

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		58	14	39	111
Collected Fee Revenue		\$0.00	\$315.00	\$1,755.00	\$2,070.00
Board of Education Supplement		\$2,610.00	\$315.00	\$0.00	\$2,925.00
Total Program Fee Revenue		\$2,610.00	\$630.00	\$1,755.00	\$4,995.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-131-14-0013-0690000-0000-00000000	Classroom Supply Kit		\$40.00		\$4,440.00
23-131-14-0013-0690000-0000-00000000	Classroom Project Supplies		\$3.00		\$333.00
23-131-14-0013-0580000-0000-00000000	Field Trip Offset		\$2.00		\$222.00
Total Expenses			\$45.00		\$4,995.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,995.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.65
Projected Free and Reduced Rate	58.6%
Additional Program Deficiency	\$0.00

School Code: 131
Program Code: 0014
Program: 4th Grade

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$55.00	\$45.00
\$27.50	\$22.50

Total FY 18/19 Revenue	\$6,194.88

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$5,310.00
Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.50
Projected Free and Reduced Rate	58.9%
Additional Program Deficiency	\$0.00

Evans International Elementary School
Fiscal Year 2019/20
Activity and Supplies

School Code: 131
Program Code: 0015
Program: 5th Grade

Expected # of Participants 120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$55.00	\$45.00
Reduced Rate Fee (50%)	\$27.50	\$22.50

FY 18/19 Revenue

23-131-14-0015-1740000-0000-00000000 Fees Collected \$1,774.25

Total FY 18/19 Revenue \$1,774.25

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	63	15	42	120
Collected Fee Revenue	\$0.00	\$337.50	\$1,890.00	\$2,227.50
Board of Education Supplement	\$2,835.00	\$337.50	\$0.00	\$3,172.50
Total Program Fee Revenue	\$2,835.00	\$675.00	\$1,890.00	\$5,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0015-0690000-0000-00000000	Classroom Supply Kit		\$40.00	\$4,800.00
23-131-14-0015-0690000-0000-00000000	Classroom Project Supplies		\$3.00	\$360.00
23-131-14-0015-0580000-0000-00000000	Field Trip Offset		\$2.00	\$240.00
Total Expenses			\$45.00	\$5,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,400.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.56
Projected Free and Reduced Rate	58.8%
Additional Program Deficiency	\$0.00

Evans International Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 131
Program Code: 0015
Program: YMCA Trip

Expected # of Participants 120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$150.00
Reduced Rate Fee (50%)	\$100.00	\$75.00

FY 18/19 Revenue

23-131-14-0015-1740000-0000-00000000 Fees Collected \$15,968.21

Total FY 18/19 Revenue \$15,968.21

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		63	15	42	120
Collected Fee Revenue		\$0.00	\$1,125.00	\$6,300.00	\$7,425.00
Board of Education Supplement		\$9,450.00	\$1,125.00	\$0.00	\$10,575.00
Total Program Fee Revenue		\$9,450.00	\$2,250.00	\$6,300.00	\$18,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-131-14-0015-0580000-0000-00000000	Activities and Classes	\$27.50		\$3,300.00	
23-131-14-0015-0580000-0000-00000000	Food (5 Meals at Camp)	\$50.00		\$6,000.00	
23-131-14-0015-0580000-0000-00000000	Snacks	\$5.00		\$600.00	
23-131-14-0015-0580000-0000-00000000	Last Day Meal	\$5.00		\$600.00	
23-131-14-0015-0580000-0000-00000000	Lodging (2 Nights)	\$60.00		\$7,200.00	
23-131-14-0015-0851000-0000-00000000	Transportation	\$2.50		\$300.00	
Total Expenses		\$150.00		\$18,000.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$18,000.00

Costs Per Participant	\$150.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$61.88
Projected Free and Reduced Rate	58.8%
Additional Program Deficiency	\$0.00

Fiscal Year 2019/20
Extracurricular

School Code: 131
Program Code: 0800
Program: Afterschool PE

Expected # of Participants	25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$8.00	\$8.00
Reduced Rate Fee (50%)	\$4.00	\$4.00

FY 18/19 Revenue

23-131-14-0800-1740000-0000-00000000	Fees Collected	\$208.00

Total FY 18/19 Revenue	\$208.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0800-0690000-0000-00000000	Supplies		\$2.00	\$50.00
23-131-14-0800-0390000-0000-00000000	Stipend		\$6.00	\$150.00
Total Expenses			\$8.00	\$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
Fiscal Year 2019/20
Extracurricular

School Code: 131
Program Code: 1241
Program: Choir

Expected # of Participants 35

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-131-14-1241-1740000-0000-00000000 Fees Collected \$400.00

Total FY 18/19 Revenue \$400.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-131-14-1241-0390000-0000-00000000	Director Compensation	\$9.00		\$315.00	
23-131-14-1241-0690000-0000-00000000	Sheet Music and CD's	\$6.00		\$210.00	
23-131-14-1241-0690000-0000-00000000	Misc. Expenses (Folders, Decorations Props, or Instruments for Concerts	\$8.00		\$280.00	
23-131-14-1241-0851000-0000-00000000	Busses to D49 Choir Festival	\$2.00		\$70.00	
Total Expenses		\$25.00		\$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	\$10.71
Projected Free and Reduced Rate	57.1%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2019/20
Activity

School Code: 135
Program Code: 0019
Program: Kindergarten

Expected # of Participants 86

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-135-14-0019-1740000-0000-00000000 Fees Collected \$1,967.50

Total FY 18/19 Revenue \$1,967.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		27	8	51	86
Collected Fee Revenue		\$0.00	\$80.00	\$1,020.00	\$1,100.00
Board of Education Supplement		\$540.00	\$80.00	\$0.00	\$620.00
Total Program Fee Revenue		\$540.00	\$160.00	\$1,020.00	\$1,720.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0019-0690000-0000-00000000	Thursday Folder			\$1.00	\$86.00
23-135-14-0019-0690000-0000-00000000	Classroom Consumables			\$14.00	\$1,204.00
23-135-14-0019-0580000-0000-00000000	Field Trip Offset			\$5.00	\$430.00
Total Expenses				\$20.00	\$1,720.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,720.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.79
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2019/20
Activity

School Code: 135
Program Code: 0011
Program: 1st Grade

Expected # of Participants 106

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-135-14-0011-1740000-0000-00000000 Fees Collected \$3,114.50

Total FY 18/19 Revenue \$3,114.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		33	10	63	106
Collected Fee Revenue		\$0.00	\$100.00	\$1,260.00	\$1,360.00
Board of Education Supplement		\$660.00	\$100.00	\$0.00	\$760.00
Total Program Fee Revenue		\$660.00	\$200.00	\$1,260.00	\$2,120.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-135-14-0011-0690000-0000-00000000	Daily Planner and Thursday Folder			\$3.00	\$318.00
23-135-14-0011-0690000-0000-00000000	Classroom Consumables			\$12.00	\$1,272.00
23-135-14-0011-0580000-0000-00000000	Field Trip Offset			\$5.00	\$530.00
Total Expenses				\$20.00	\$2,120.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,120.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.83
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2019/20
Activity

School Code: 135
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 107

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-135-14-0012-1740000-0000-00000000 Fees Collected \$1,290.00

Total FY 18/19 Revenue \$1,290.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	33	10	64	107
Collected Fee Revenue	\$0.00	\$100.00	\$1,280.00	\$1,380.00
Board of Education Supplement	\$660.00	\$100.00	\$0.00	\$760.00
Total Program Fee Revenue	\$660.00	\$200.00	\$1,280.00	\$2,140.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0012-0690000-0000-00000000	Daily Planner and Thursday Folder		\$3.00	\$321.00
23-135-14-0012-0690000-0000-00000000	Classroom Consumables		\$12.00	\$1,284.00
23-135-14-0012-0580000-0000-00000000	Field Trip Offset		\$5.00	\$535.00
Total Expenses			\$20.00	\$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	\$12.90
Projected Free and Reduced Rate	35.5%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2019/20
Activity

School Code: 135
Program Code: 0013
Program: 3rd Grade

Expected # of Participants 100

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-135-14-0013-1740000-0000-00000000 Fees Collected \$1,702.50

Total FY 18/19 Revenue \$1,702.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	31	9	60	100
Collected Fee Revenue	\$0.00	\$90.00	\$1,200.00	\$1,290.00
Board of Education Supplement	\$620.00	\$90.00	\$0.00	\$710.00
Total Program Fee Revenue	\$620.00	\$180.00	\$1,200.00	\$2,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0013-0690000-0000-00000000	Thursday Folder		\$1.00	\$100.00
23-135-14-0013-0690000-0000-00000000	Classroom Consumables		\$14.00	\$1,400.00
23-135-14-0013-0580000-0000-00000000	Field Trip Offset		\$5.00	\$500.00
Total Expenses			\$20.00	\$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	\$12.90
Projected Free and Reduced Rate	35.5%
Additional Program Deficiency	\$0.00

Fiscal Year 2019/20
Activity

School Code: 135
Program Code: 0014
Program: 4th Grade

Expected # of Participants	93

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-135-14-0014-1740000-0000-00000000	Fees Collected	\$1,730.00

Total FY 18/19 Revenue	\$1,730.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	29	9	55	93	
Collected Fee Revenue	\$0.00	\$90.00	\$1,100.00	\$1,190.00	
Board of Education Supplement	\$580.00	\$90.00	\$0.00	\$670.00	
Total Program Fee Revenue	\$580.00	\$180.00	\$1,100.00	\$1,860.00	
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0014-0690000-0000-00000000	Daily Planner		\$2.00	\$186.00	
23-135-14-0014-0690000-0000-00000000	Classroom Consumables		\$13.00	\$1,209.00	
23-135-14-0014-0580000-0000-00000000	Field Trip Offset		\$5.00	\$465.00	
Total Expenses			\$20.00	\$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	\$12.80
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2019/20
Activity

School Code: 135
Program Code: 0015
Program: 5th Grade

Expected # of Participants 101

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-135-14-0015-1740000-0000-00000000 Fees Collected \$2,945.50

Total FY 18/19 Revenue \$2,945.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		31	9	61	101
Collected Fee Revenue		\$0.00	\$90.00	\$1,220.00	\$1,310.00
Board of Education Supplement		\$620.00	\$90.00	\$0.00	\$710.00
Total Program Fee Revenue		\$620.00	\$180.00	\$1,220.00	\$2,020.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0015-0690000-0000-00000000	Daily Planner			\$2.00	\$202.00
23-135-14-0015-0690000-0000-00000000	Classroom Consumables			\$13.00	\$1,313.00
23-135-14-0015-0580000-0000-00000000	Field Trip Offset			\$5.00	\$505.00
Total Expenses				\$20.00	\$2,020.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,020.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.97
Projected Free and Reduced Rate	35.1%
Additional Program Deficiency	\$0.00

School Code: 135
Program Code: 0210
Program: Art

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$5.00	\$5.00
\$2.50	\$2.50

Total FY 18/19 Revenue	\$2,475.00

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$2,965.00

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Fiscal Year 2019/20
Extracurricular

School Code: 135
Program Code: 0212
Program: Art Club

Expected # of Participants	30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50

FY 18/19 Revenue

23-135-14-0212-1740000-0000-00000000	Fees Collected	\$3,370.00

Total FY 18/19 Revenue	\$3,370.00

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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0212-0690000-0000-00000000	Art Supplies			\$5.00	\$150.00
23-135-14-0212-0390000-0000-00000000	Teacher Stipend			\$30.00	\$900.00
Total Expenses				\$35.00	\$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

Fiscal Year 2019/20
Extracurricular

School Code: 135
Program Code: 0833
Program: Rhythm Rocks

Expected # of Participants	75

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$7.00	\$10.00
Reduced Rate Fee (50%)	\$3.50	\$5.00

FY 18/19 Revenue

23-135-14-0833-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 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	\$35.00	\$450.00	\$485.00	
Board of Education Supplement	\$230.00	\$35.00	\$0.00	\$265.00	
Total Program Fee Revenue	\$230.00	\$70.00	\$450.00	\$750.00	
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0212-0690000-0000-00000000	T-Shirt		\$7.00	\$525.00	
23-135-14-0212-0390000-0000-00000000	Teacher Stipend		\$3.00	\$225.00	
Total Expenses			\$10.00	\$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	\$6.47
Projected Free and Reduced Rate	35.3%
Additional Program Deficiency	\$0.00

Fiscal Year 2019/20
Extracurricular

School Code: 135
Program Code: 0991
Program: Cooking Club

Expected # of Participants	45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-135-14-0991-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	4	27	45
Collected Fee Revenue	\$0.00	\$40.00	\$540.00	\$580.00
Board of Education Supplement	\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue	\$280.00	\$80.00	\$540.00	\$900.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0991-0690000-0000-00000000	Supplies		\$10.00	\$450.00
23-135-14-0991-0390000-0000-00000000	Teacher Stipend		\$10.00	\$450.00
Total Expenses			\$20.00	\$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	\$12.89
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 135
Program Code: 1845
Program: Basketball

Expected # of Participants 50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 18/19 Revenue

23-135-14-1845-1740000-0000-00000000 Fees Collected \$2,280.00

Total FY 18/19 Revenue \$2,280.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-135-14-1845-0690000-0000-00000000	Jerseys	\$13.00		\$650.00	
23-135-14-1845-0690000-0000-00000000	Basketballs (48 Practice Balls, 8 Game Balls)	\$13.80		\$690.00	
23-135-14-1845-0690000-0000-00000000	Other Equipment Costs	\$4.20		\$210.00	
23-135-14-1845-0390000-0000-00000000	Officials	\$10.00		\$500.00	
23-135-14-1845-0390000-0000-00000000	Staff Stipends	\$10.00		\$500.00	
23-135-14-1845-0890000-0000-00000000	Facility and Custodial Costs	\$9.00		\$450.00	
Total Expenses		\$60.00		\$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

Fiscal Year 2019/20
Extracurricular

School Code: 135
Program Code: 1980
Program: Chess Club

Expected # of Participants	30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-135-14-1980-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-1980-0390000-0000-00000000	Teacher Instruction		\$20.00	\$600.00
Total Expenses			\$20.00	\$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
Fiscal Year 2019/20
Activity

School Code: 138
Program Code: 0019
Program: Kindergarten

Expected # of Participants 101

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-138-14-0019-1740000-0000-00000000 Fees Collected \$2,355.50

Total FY 18/19 Revenue \$2,355.50

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	21	7	73	101
Collected Fee Revenue	\$0.00	\$87.50	\$1,825.00	\$1,912.50
Board of Education Supplement	\$525.00	\$87.50	\$0.00	\$612.50
Total Program Fee Revenue	\$525.00	\$175.00	\$1,825.00	\$2,525.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-138-14-0019-0690000-0000-00000000	Thursdays Folder		\$1.00	\$101.00
23-138-14-0019-0690000-0000-00000000	Tech Consumables (Headphones)		\$5.00	\$505.00
23-138-14-0019-0690000-0000-00000000	Project Supplies		\$5.00	\$505.00
23-138-14-0019-0690000-0000-00000000	Awards and Celebrations		\$0.50	\$50.50
23-138-14-0019-0690000-0000-00000000	Consumable Workbooks		\$5.00	\$505.00
23-138-14-0019-0690000-0000-00000000	Science Projects		\$0.50	\$50.50
23-138-14-0019-0690000-0000-00000000	Graduation		\$3.00	\$303.00
23-138-14-0019-0690000-0000-00000000	T-Shirt		\$5.00	\$505.00
Total Expenses			\$25.00	\$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	\$18.94
Projected Free and Reduced Rate	24.3%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School
 Fiscal Year 2019/20
 Activity

School Code: 138
 Program Code: 0011
 Program: 1st Grade

Expected # of Participants 91

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-138-14-0011-1740000-0000-00000000 Fees Collected \$1,912.50

Total FY 18/19 Revenue \$1,912.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-138-14-0011-0690000-0000-00000000	Magazine Subscription	\$5.00	\$455.00	
23-138-14-0011-0690000-0000-00000000	Planners	\$3.00	\$273.00	
23-138-14-0011-0690000-0000-00000000	Thursday Folders	\$1.00	\$91.00	
23-138-14-0011-0580000-0000-00000000	Field Trip Supplement	\$3.00	\$273.00	
23-138-14-0011-0690000-0000-00000000	Project Supplies	\$2.00	\$182.00	
23-138-14-0011-0690000-0000-00000000	Awards and Celebrations	\$0.50	\$45.50	
23-138-14-0011-0690000-0000-00000000	Consumable Workbooks	\$5.00	\$455.00	
23-138-14-0011-0690000-0000-00000000	Science Projects	\$0.50	\$45.50	
23-138-14-0011-0690000-0000-00000000	T-Shirt	\$5.00	\$455.00	
Total Expenses		\$25.00	\$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
Fiscal Year 2019/20
Activity

School Code: 138
Program Code: 0012
Program: 2nd Grade

Expected # of Participants 85

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-138-14-0012-1740000-0000-00000000 Fees Collected \$1,762.50

Total FY 18/19 Revenue \$1,762.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	18	6	61	85
Collected Fee Revenue	\$0.00	\$75.00	\$1,525.00	\$1,600.00
Board of Education Supplement	\$450.00	\$75.00	\$0.00	\$525.00
Total Program Fee Revenue	\$450.00	\$150.00	\$1,525.00	\$2,125.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-138-14-0012-0690000-0000-00000000	Magazine Subscription	\$5.00	\$425.00	
23-138-14-0012-0690000-0000-00000000	Planners	\$3.00	\$255.00	
23-138-14-0012-0690000-0000-00000000	Thursday Folders	\$1.00	\$85.00	
23-138-14-0012-0580000-0000-00000000	Field Trip Supplement	\$3.00	\$255.00	
23-138-14-0012-0690000-0000-00000000	Project Supplies	\$2.00	\$170.00	
23-138-14-0012-0690000-0000-00000000	Awards and Celebrations	\$0.50	\$42.50	
23-138-14-0012-0690000-0000-00000000	Consumable Workbooks	\$5.00	\$425.00	
23-138-14-0012-0690000-0000-00000000	Science Projects	\$0.50	\$42.50	
23-138-14-0012-0690000-0000-00000000	T-Shirt	\$5.00	\$425.00	
Total Expenses		\$25.00	\$2,125.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,125.00

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
Fiscal Year 2019/20
Activity

School Code: 138
Program Code: 0013
Program: 3rd Grade

Expected # of Participants 77

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-138-14-0013-1740000-0000-00000000 Fees Collected \$3,095.00

Total FY 18/19 Revenue \$3,095.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-138-14-0013-0690000-0000-00000000	Magazine Subscription	\$5.00	\$385.00	
23-138-14-0013-0690000-0000-00000000	Planners	\$3.00	\$231.00	
23-138-14-0013-0690000-0000-00000000	Thursday Folders	\$1.00	\$77.00	
23-138-14-0013-0580000-0000-00000000	Field Trip Supplement	\$3.00	\$231.00	
23-138-14-0013-0690000-0000-00000000	Project Supplies	\$2.00	\$154.00	
23-138-14-0013-0690000-0000-00000000	Awards and Celebrations	\$0.50	\$38.50	
23-138-14-0013-0690000-0000-00000000	Consumable Workbooks	\$5.00	\$385.00	
23-138-14-0013-0690000-0000-00000000	Science Projects	\$0.50	\$38.50	
23-138-14-0013-0690000-0000-00000000	T-Shirt	\$5.00	\$385.00	
Total Expenses		\$25.00	\$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
Fiscal Year 2019/20
Activity

School Code: 138
Program Code: 0014
Program: 4th Grade

Expected # of Participants 92

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-138-14-0014-1740000-0000-00000000 Fees Collected \$525.00

Total FY 18/19 Revenue \$525.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	19	6	67	92
Collected Fee Revenue	\$0.00	\$75.00	\$1,675.00	\$1,750.00
Board of Education Supplement	\$475.00	\$75.00	\$0.00	\$550.00
Total Program Fee Revenue	\$475.00	\$150.00	\$1,675.00	\$2,300.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-138-14-0014-0690000-0000-00000000	Magazine Subscription	\$5.00	\$460.00	
23-138-14-0014-0690000-0000-00000000	Planners	\$3.00	\$276.00	
23-138-14-0014-0690000-0000-00000000	Thursday Folders	\$1.00	\$92.00	
23-138-14-0014-0580000-0000-00000000	Field Trip Supplement	\$3.00	\$276.00	
23-138-14-0014-0690000-0000-00000000	Project Supplies	\$2.00	\$184.00	
23-138-14-0014-0690000-0000-00000000	Awards and Celebrations	\$0.50	\$46.00	
23-138-14-0014-0690000-0000-00000000	Consumable Workbooks	\$5.00	\$460.00	
23-138-14-0014-0690000-0000-00000000	Science Projects	\$0.50	\$46.00	
23-138-14-0014-0690000-0000-00000000	T-Shirt	\$5.00	\$460.00	
Total Expenses		\$25.00	\$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 \$19.02
Projected Free and Reduced Rate 23.9%
Additional Program Deficiency \$0.00

Springs Ranch Elementary School
Fiscal Year 2019/20
Activity

School Code: 138
Program Code: 0015
Program: 5th Grade

Expected # of Participants 85

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-138-14-0015-1740000-0000-00000000 Fees Collected \$1,986.00

Total FY 18/19 Revenue \$1,986.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	18	6	61	85
Collected Fee Revenue	\$0.00	\$75.00	\$1,525.00	\$1,600.00
Board of Education Supplement	\$450.00	\$75.00	\$0.00	\$525.00
Total Program Fee Revenue	\$450.00	\$150.00	\$1,525.00	\$2,125.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-138-14-0015-0690000-0000-00000000	Magazine Subscription	\$5.00	\$425.00	
23-138-14-0015-0690000-0000-00000000	Planners	\$3.00	\$255.00	
23-138-14-0015-0690000-0000-00000000	Thursday Folders	\$1.00	\$85.00	
23-138-14-0015-0580000-0000-00000000	Field Trip Supplement	\$3.00	\$255.00	
23-138-14-0015-0690000-0000-00000000	Project Supplies	\$2.00	\$170.00	
23-138-14-0015-0690000-0000-00000000	Awards and Celebrations	\$0.50	\$42.50	
23-138-14-0015-0690000-0000-00000000	Consumable Workbooks	\$5.00	\$425.00	
23-138-14-0015-0690000-0000-00000000	Science Projects	\$0.50	\$42.50	
23-138-14-0015-0690000-0000-00000000	T-Shirt	\$5.00	\$425.00	
Total Expenses		\$25.00	\$2,125.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,125.00

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

Fiscal Year 2019/20
Extracurricular

School Code: 138
Program Code: 0801
Program: Handball

Expected # of Participants	25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-138-14-0801-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0801-0390000-0000-00000000	Stipend			\$18.85	\$471.25
23-138-14-0801-0690000-0000-00000000	Supplies			\$6.15	\$153.75
Total Expenses				\$25.00	\$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

Fiscal Year 2019/20
Extracurricular

School Code: 138
Program Code: 0803
Program: Cupstacking

Expected # of Participants	25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-138-14-0803-1740000-0000-00000000	Fees Collected	\$420.00

Total FY 18/19 Revenue	\$420.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0803-0390000-0000-00000000	Stipend		\$15.00	\$375.00
23-138-14-0803-0690000-0000-00000000	Supplies		\$5.00	\$125.00
Total Expenses			\$20.00	\$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

Fiscal Year 2019/20
Extracurricular

School Code: 138
Program Code: 0843
Program: 5th Grade Camp

Expected # of Participants	85

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$135.00	\$135.00
Reduced Rate Fee (50%)	\$67.50	\$67.50

FY 18/19 Revenue

23-138-14-0843-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		18	6	61	85
Collected Fee Revenue		\$0.00	\$405.00	\$8,235.00	\$8,640.00
Board of Education Supplement		\$2,430.00	\$405.00	\$0.00	\$2,835.00
Total Program Fee Revenue		\$2,430.00	\$810.00	\$8,235.00	\$11,475.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0843-0580000-0000-00000000	Camp			\$128.00	\$10,880.00
23-138-14-0843-0851000-0000-00000000	Transportation			\$7.00	\$595.00
Total Expenses				\$135.00	\$11,475.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$11,475.00

Costs Per Participant	\$135.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$101.65
Projected Free and Reduced Rate	24.7%
Additional Program Deficiency	\$0.00

Fiscal Year 2019/20
Extracurricular

School Code: 138
Program Code: 1241
Program: Chorus

Expected # of Participants	60

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-138-14-1241-1740000-0000-00000000	Fees Collected	\$1,620.00

Total FY 18/19 Revenue	\$1,620.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-1241-0390000-0000-00000000	Stipend		\$26.00	\$1,560.00
23-138-14-1241-0690000-0000-00000000	Supplies		\$4.00	\$240.00
Total Expenses			\$30.00	\$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 2019/20
Extracurricular

School Code: 138
Program Code: 1845
Program: Basketball

Expected # of Participants 50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 18/19 Revenue

23-138-14-1845-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-138-14-1845-0690000-0000-00000000	Jerseys	\$13.00		\$650.00	
23-138-14-1845-0690000-0000-00000000	Basketballs (48 Practice Balls, 8 Gam	\$13.80		\$690.00	
23-138-14-1845-0690000-0000-00000000	Other Equipment Costs	\$4.20		\$210.00	
23-138-14-1845-0390000-0000-00000000	Officials	\$10.00		\$500.00	
23-138-14-1845-0390000-0000-00000000	Staff Stipends	\$10.00		\$500.00	
23-138-14-1845-0890000-0000-00000000	Facility and Custodial Costs	\$9.00		\$450.00	
Total Expenses		\$60.00		\$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
Fiscal Year 2019/20
Extracurricular

School Code: 138
Program Code: 1979
Program: Bobcat Sisterhood

Expected # of Participants 25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-138-14-1979-1740000-0000-00000000 Fees Collected \$650.00

Total FY 18/19 Revenue \$650.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-1979-0690000-0000-00000000	T-Shirt			\$7.00	\$175.00
23-138-14-1979-0690000-0000-00000000	Medal/Ribbon			\$5.00	\$125.00
23-138-14-1979-0890000-0000-00000000	Lunch			\$10.00	\$250.00
23-138-14-1979-0690000-0000-00000000	Curriculum			\$10.00	\$250.00
23-138-14-1979-0690000-0000-00000000	Craft			\$13.00	\$325.00
23-138-14-1979-0890000-0000-00000000	Snack			\$5.00	\$125.00
Total Expenses				\$50.00	\$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
Fiscal Year 2019/20
Supplies

School Code: 225
Program Code: 0016
Program: 6th Grade Supplies

Expected # of Participants 208

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 18/19 Revenue

23-225-14-0016-1740000-0000-00000000 Fees Collected \$8,971.47

Total FY 18/19 Revenue \$8,971.47

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		79	25	104	208
Collected Fee Revenue		\$0.00	\$562.50	\$4,680.00	\$5,242.50
Board of Education Supplement		\$3,555.00	\$562.50	\$0.00	\$4,117.50
Total Program Fee Revenue		\$3,555.00	\$1,125.00	\$4,680.00	\$9,360.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0016-0690000-0000-00000000	Writing Supplies			\$6.25	\$1,300.00
23-225-14-0016-0690000-0000-00000000	Binders & Dividers			\$9.50	\$1,976.00
23-225-14-0016-0690000-0000-00000000	Composition Book			\$15.25	\$3,172.00
23-225-14-0016-0690000-0000-00000000	Paper			\$7.25	\$1,508.00
23-225-14-0016-0690000-0000-00000000	Dry-Erase Marker			\$1.50	\$312.00
23-225-14-0016-0690000-0000-00000000	Tape			\$3.75	\$780.00
23-225-14-0016-0690000-0000-00000000	Cleaning Supplies			\$1.50	\$312.00
Total Expenses				\$45.00	\$9,360.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$9,360.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.20
Projected Free and Reduced Rate	44.0%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2019/20
Supplies

School Code: 225
Program Code: 0016
Program: Innovation Supplies

Expected # of Participants 45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 18/19 Revenue

23-225-14-0016-1740000-0000-00000000 Fees Collected \$1,837.53

Total FY 18/19 Revenue \$1,837.53

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0016-0690000-0000-00000000	Writing Supplies			\$6.25	\$281.25
23-225-14-0016-0690000-0000-00000000	Binders & Dividers			\$9.50	\$427.50
23-225-14-0016-0690000-0000-00000000	Composition Book			\$15.25	\$686.25
23-225-14-0016-0690000-0000-00000000	Paper			\$7.25	\$326.25
23-225-14-0016-0690000-0000-00000000	Dry-Erase Marker			\$1.50	\$67.50
23-225-14-0016-0690000-0000-00000000	Tape			\$3.75	\$168.75
23-225-14-0016-0690000-0000-00000000	Cleaning Supplies			\$1.50	\$67.50
Total Expenses				\$45.00	\$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
Fiscal Year 2019/20
Supplies

School Code: 225
Program Code: 0017
Program: 7th Grade Supplies

Expected # of Participants 239

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 18/19 Revenue

23-225-14-0017-1740000-0000-00000000 Fees Collected \$10,165.00

Total FY 18/19 Revenue \$10,165.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		91	29	119	239
Collected Fee Revenue		\$0.00	\$652.50	\$5,355.00	\$6,007.50
Board of Education Supplement		\$4,095.00	\$652.50	\$0.00	\$4,747.50
Total Program Fee Revenue		\$4,095.00	\$1,305.00	\$5,355.00	\$10,755.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-225-14-0017-0690000-0000-00000000	Writing Supplies	\$6.25		\$1,493.75	
23-225-14-0017-0690000-0000-00000000	Binders & Dividers	\$9.50		\$2,270.50	
23-225-14-0017-0690000-0000-00000000	Composition Book	\$15.25		\$3,644.75	
23-225-14-0017-0690000-0000-00000000	Paper	\$7.25		\$1,732.75	
23-225-14-0017-0690000-0000-00000000	Dry-Erase Marker	\$1.50		\$358.50	
23-225-14-0017-0690000-0000-00000000	Tape	\$3.75		\$896.25	
23-225-14-0017-0690000-0000-00000000	Cleaning Supplies	\$1.50		\$358.50	
Total Expenses		\$45.00		\$10,755.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$10,755.00

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
Fiscal Year 2019/20
Supplies

School Code: 225
Program Code: 0018
Program: 8th Grade Supplies

Expected # of Participants 249

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 18/19 Revenue

23-225-14-0018-1740000-0000-00000000 Fees Collected \$9,882.00

Total FY 18/19 Revenue \$9,882.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		95	30	124	249
Collected Fee Revenue		\$0.00	\$675.00	\$5,580.00	\$6,255.00
Board of Education Supplement		\$4,275.00	\$675.00	\$0.00	\$4,950.00
Total Program Fee Revenue		\$4,275.00	\$1,350.00	\$5,580.00	\$11,205.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0018-0690000-0000-00000000	Writing Supplies			\$6.25	\$1,556.25
23-225-14-0018-0690000-0000-00000000	Binders & Dividers			\$9.50	\$2,365.50
23-225-14-0018-0690000-0000-00000000	Composition Book			\$15.25	\$3,797.25
23-225-14-0018-0690000-0000-00000000	Paper			\$7.25	\$1,805.25
23-225-14-0018-0690000-0000-00000000	Dry-Erase Marker			\$1.50	\$373.50
23-225-14-0018-0690000-0000-00000000	Tape			\$3.75	\$933.75
23-225-14-0018-0690000-0000-00000000	Cleaning Supplies			\$1.50	\$373.50
Total Expenses				\$45.00	\$11,205.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$11,205.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.12
Projected Free and Reduced Rate	44.2%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2019/20
Activity

School Code: 225
Program Code: 0026
Program: 6th Grade

Expected # of Participants 253

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-225-14-0026-1740000-0000-00000000 Fees Collected \$1,192.50

Total FY 18/19 Revenue \$1,192.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		96	30	127	253
Collected Fee Revenue		\$0.00	\$150.00	\$1,270.00	\$1,420.00
Board of Education Supplement		\$960.00	\$150.00	\$0.00	\$1,110.00
Total Program Fee Revenue		\$960.00	\$300.00	\$1,270.00	\$2,530.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0026-0690000-0000-00000000	Planner			\$1.00	\$253.00
23-225-14-0026-0690000-0000-00000000	Classroom Supplies			\$4.00	\$1,012.00
23-225-14-0026-0690000-0000-00000000	Field Trip Offset			\$5.00	\$1,265.00
Total Expenses				\$10.00	\$2,530.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,530.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.61
Projected Free and Reduced Rate	43.9%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2019/20
Activity

School Code: 225
Program Code: 0027
Program: 7th Grade

Expected # of Participants 239

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-225-14-0027-1740000-0000-00000000 Fees Collected \$1,010.00

Total FY 18/19 Revenue \$1,010.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		91	29	119	239
Collected Fee Revenue		\$0.00	\$145.00	\$1,190.00	\$1,335.00
Board of Education Supplement		\$910.00	\$145.00	\$0.00	\$1,055.00
Total Program Fee Revenue		\$910.00	\$290.00	\$1,190.00	\$2,390.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0027-0690000-0000-00000000	Planner			\$1.00	\$239.00
23-225-14-0027-0690000-0000-00000000	Classroom Supplies			\$4.00	\$956.00
23-225-14-0027-0690000-0000-00000000	Field Trip Offset			\$5.00	\$1,195.00
Total Expenses				\$10.00	\$2,390.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,390.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.59
Projected Free and Reduced Rate	44.1%
Additional Program Deficiency	\$0.00

School Code: 225
Program Code: 0028
Program: 8th Grade

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

Total FY 18/19 Revenue	\$1,317.50

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$2,490.00

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School Code: 225
Program Code: 0800
Program: Physical Education

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$18.00	\$18.00
\$9.00	\$9.00

Total FY 18/19 Revenue	\$8,464.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$9,900.00

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Horizon Middle School
Fiscal Year 2019/20
Academic

School Code: 225
Program Code: 1251
Program: Band

Expected # of Participants 300

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-225-14-1251-1740000-0000-00000000 Fees Collected \$997.50

Total FY 18/19 Revenue \$997.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1251-0690000-0000-00000000	Methods Book			\$10.00	\$3,000.00
23-225-14-1251-0690000-0000-00000000	Music			\$1.50	\$450.00
23-225-14-1251-0690000-0000-00000000	Instrument Repair			\$3.50	\$1,050.00
Total Expenses				\$15.00	\$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
Fiscal Year 2019/20
Academic

School Code: 225
Program Code: 1255
Program: Orchestra

Expected # of Participants 90

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-225-14-1251-1740000-0000-00000000 Fees Collected \$1,547.35

Total FY 18/19 Revenue \$1,547.35

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		34	11	45	90
Collected Fee Revenue		\$0.00	\$82.50	\$675.00	\$757.50
Board of Education Supplement		\$510.00	\$82.50	\$0.00	\$592.50
Total Program Fee Revenue		\$510.00	\$165.00	\$675.00	\$1,350.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1255-0890000-0000-00000000	Competition			\$4.00	\$360.00
23-225-14-1255-0690000-0000-00000000	Music			\$5.00	\$450.00
23-225-14-1255-0690000-0000-00000000	Instrument Repair			\$6.00	\$540.00
Total Expenses				\$15.00	\$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	\$8.42
Projected Free and Reduced Rate	43.9%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1815
Program: Girls Basketball

Expected # of Participants	30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-225-14-1815-1740000-0000-00000000	Fees Collected	\$1,800.00

Total FY 18/19 Revenue	\$1,800.00

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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1815-0390000-0000-00000000	Officials			\$30.00	\$900.00
23-225-14-1815-0851000-0000-00000000	Transportation			\$30.00	\$900.00
Total Expenses				\$60.00	\$1,800.00
Net Program					-\$300.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,800.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	(\$10.00)
Average Fees Collected Per Participant	\$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	\$300.00

School Code: 225
Program Code: 1815
Program: GBB C-Team

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$0.00	\$30.00
\$0.00	\$15.00

Total FY 18/19 Revenue	\$1,800.00

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$480.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.88
Projected Free and Reduced Rate	43.8%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1827
Program: Softball

Expected # of Participants 25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-225-14-1827-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	12	25
Collected Fee Revenue		\$0.00	\$75.00	\$600.00	\$675.00
Board of Education Supplement		\$500.00	\$75.00	\$0.00	\$575.00
Total Program Fee Revenue		\$500.00	\$150.00	\$600.00	\$1,250.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1827-0390000-0000-00000000	Officials			\$30.00	\$750.00
23-225-14-1827-0851000-0000-00000000	Transportation			\$15.00	\$375.00
23-225-14-1827-0690000-0000-00000000	Equipment			\$20.00	\$500.00
Total Expenses				\$65.00	\$1,625.00
Net Program					-\$375.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,625.00

Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	(\$15.00)
Average Fees Collected Per Participant	\$27.00
Projected Free and Reduced Rate	46.0%
Additional Program Deficiency	\$375.00

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1832
Program: Volleyball

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-225-14-1832-1740000-0000-00000000 Fees Collected \$1,025.00

Total FY 18/19 Revenue \$1,025.00

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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1832-0390000-0000-00000000	Officials			\$18.00	\$540.00
23-225-14-1832-0851000-0000-00000000	Transportation			\$35.00	\$1,050.00
23-225-14-1832-0690000-0000-00000000	Supplies			\$15.00	\$450.00
Total Expenses				\$68.00	\$2,040.00
Net Program					-\$540.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,040.00

Costs Per Participant	\$68.00
Fee vs. Cost Per Participant Difference	(\$18.00)
Average Fees Collected Per Participant	\$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	\$540.00

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1832
Program: Volleyball C-Team

Expected # of Participants	15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$30.00
Reduced Rate Fee (50%)	\$0.00	\$15.00

FY 18/19 Revenue

23-225-14-1832-1740000-0000-00000000	Fees Collected	\$1,025.00

Total FY 18/19 Revenue	\$1,025.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
		6	2	7	15
Number of Participants (est.)					
Collected Fee Revenue		\$0.00	\$30.00	\$210.00	\$240.00
Board of Education Supplement		\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue		\$180.00	\$60.00	\$210.00	\$450.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1832-0390000-0000-00000000	Officials			\$15.00	\$225.00
23-225-14-1832-0851000-0000-00000000	Transportation			\$15.00	\$225.00
Total Expenses				\$30.00	\$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	\$16.00
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	\$0.00

School Code: 225
Program Code: 1845
Program: Boys Basketball

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$50.00	\$50.00
\$25.00	\$25.00

Total FY 18/19 Revenue	\$1,800.00

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$1,800.00
Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	(\$10.00)
Average Fees Collected Per Participant	\$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	\$300.00

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1845
Program: BBB C-Team

Expected # of Participants	16

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$30.00
Reduced Rate Fee (50%)	\$0.00	\$15.00

FY 18/19 Revenue

23-225-14-1845-1740000-0000-00000000	Fees Collected	\$1,800.00

Total FY 18/19 Revenue	\$1,800.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
		6	2	8	16
Number of Participants (est.)					
Collected Fee Revenue		\$0.00	\$30.00	\$240.00	\$270.00
Board of Education Supplement		\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue		\$180.00	\$60.00	\$240.00	\$480.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1845-0390000-0000-00000000	Officials			\$15.00	\$240.00
23-225-14-1845-0851000-0000-00000000	Transportation			\$15.00	\$240.00
Total Expenses				\$30.00	\$480.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$480.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.88
Projected Free and Reduced Rate	43.8%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1850
Program: Football

Expected # of Participants 75

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 18/19 Revenue

23-225-14-1850-1740000-0000-00000000 Fees Collected \$3,690.00

Total FY 18/19 Revenue \$3,690.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1850-0390000-0000-00000000	Officials			\$14.00	\$1,050.00
23-225-14-1850-0851000-0000-00000000	Transportation			\$30.00	\$2,250.00
23-225-14-1850-0690000-0000-00000000	Awards and Celebrations			\$1.50	\$112.50
23-225-14-1850-0690000-0000-00000000	Equipment			\$8.00	\$600.00
23-225-14-1850-0690000-0000-00000000	Helmet Reconditioning & Repairs			\$8.00	\$600.00
Total Expenses				\$61.50	\$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
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1863
Program: Wrestling

Expected # of Participants 45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-225-14-1863-1740000-0000-00000000 Fees Collected \$2,025.00

Total FY 18/19 Revenue \$2,025.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-225-14-1863-0390000-0000-00000000	Officials	\$8.00		\$360.00	
23-225-14-1863-0851000-0000-00000000	Transportation	\$18.00		\$810.00	
23-225-14-1863-0580000-0000-00000000	Tournament Fees	\$13.00		\$585.00	
23-225-14-1863-0890000-0000-00000000	Scale Certification	\$16.00		\$720.00	
Total Expenses		\$55.00		\$2,475.00	
Net Program				-\$225.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,475.00

Costs Per Participant	\$55.00
Fee vs. Cost Per Participant Difference	(\$5.00)
Average Fees Collected Per Participant	\$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	\$225.00

School Code: 225
Program Code: 1878
Program: Cross Country

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$45.00	\$45.00
\$22.50	\$22.50

Total FY 18/19 Revenue	\$707.50

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$1,575.00

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Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1890
Program: Track & Field

Expected # of Participants	65

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 18/19 Revenue

23-225-14-1890-1740000-0000-00000000	Fees Collected	\$252.50

Total FY 18/19 Revenue	\$252.50

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					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1890-0580000-0000-00000000	Officials		\$12.00	\$780.00	
23-225-14-1890-0851000-0000-00000000	Transportation		\$21.00	\$1,365.00	
23-225-14-1890-0690000-0000-00000000	Equipment		\$12.00	\$780.00	
Total Expenses			\$45.00	\$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

School Code: 225
Program Code: 1954
Program: NJHS

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$15.00	\$15.00
\$7.50	\$7.50

Total FY 18/19 Revenue	\$510.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$525.00

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Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0030
Program: PSAT Exam

Expected # of Participants	40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$16.00	\$16.00
Reduced Rate Fee (50%)	\$8.00	\$8.00

FY 18/19 Revenue

23-315-14-0030-1740000-0000-00000000	Fees Collected	\$658.50

Total FY 18/19 Revenue	\$658.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0030-0690000-0000-00000000	Exam Fee		\$16.00	\$640.00
Total Expenses			\$16.00	\$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
Fiscal Year 2019/20
Activity

School Code: 315
Program Code: 0032
Program: 9th Grade

Expected # of Participants 309

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-315-14-0032-1740000-0000-00000000 Fees Collected \$2,355.00

Total FY 18/19 Revenue \$2,355.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		99	24	186	309
Collected Fee Revenue		\$0.00	\$120.00	\$1,860.00	\$1,980.00
Board of Education Supplement		\$990.00	\$120.00	\$0.00	\$1,110.00
Total Program Fee Revenue		\$990.00	\$240.00	\$1,860.00	\$3,090.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0032-0690000-0000-00000000	PARCC Testing Incentives & Snacks		\$2.00	\$618.00	
23-315-14-0032-0690000-0000-00000000	Renaissance Activities		\$3.50	\$1,081.50	
23-315-14-0032-0690000-0000-00000000	Creek Pride Shirt & Welcome Gear		\$3.00	\$927.00	
23-315-14-0032-0690000-0000-00000000	1st Day Funding		\$1.50	\$463.50	
Total Expenses			\$10.00	\$3,090.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$3,090.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.41
Projected Free and Reduced Rate	35.9%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Activity

School Code: 315
Program Code: 0033
Program: 10th Grade

Expected # of Participants 317

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-315-14-0033-1740000-0000-00000000 Fees Collected \$2,825.00

Total FY 18/19 Revenue \$2,825.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	101	25	191	317
Collected Fee Revenue	\$0.00	\$187.50	\$2,865.00	\$3,052.50
Board of Education Supplement	\$1,515.00	\$187.50	\$0.00	\$1,702.50
Total Program Fee Revenue	\$1,515.00	\$375.00	\$2,865.00	\$4,755.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0033-0690000-0000-00000000	Homecoming Start-Up Costs		\$8.00	\$2,536.00
23-315-14-0033-0690000-0000-00000000	Renaissance Activities		\$4.00	\$1,268.00
23-315-14-0033-0690000-0000-00000000	PSAT Snacks		\$3.00	\$951.00
Total Expenses			\$15.00	\$4,755.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,755.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.63
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Activity

School Code: 315
Program Code: 0034
Program: 11th Grade

Expected # of Participants 276

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-315-14-0034-1740000-0000-00000000 Fees Collected \$3,195.00

Total FY 18/19 Revenue \$3,195.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		88	22	166	276
Collected Fee Revenue		\$0.00	\$220.00	\$3,320.00	\$3,540.00
Board of Education Supplement		\$1,760.00	\$220.00	\$0.00	\$1,980.00
Total Program Fee Revenue		\$1,760.00	\$440.00	\$3,320.00	\$5,520.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0034-0690000-0000-00000000	Prom Start-Up Costs		\$11.00	\$3,036.00	
23-315-14-0034-0690000-0000-00000000	Renaissance Activities		\$4.00	\$1,104.00	
23-315-14-0034-0690000-0000-00000000	SAT Snacks and Incentives		\$5.00	\$1,380.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,520.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.83
Projected Free and Reduced Rate	35.9%
Additional Program Deficiency	\$0.00

School Code: 315
Program Code: 0035
Program: 12th Grade

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50

Total FY 18/19 Revenue	\$5,507.50

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

School Code: 315
Program Code: 0098
Program: AP Exams

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$95.00	\$95.00
\$47.50	\$47.50

Total FY 18/19 Revenue	\$338.00

Costs Per Participant	\$95.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$60.80
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

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Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0220
Program: Graphic Des. I & II

Expected # of Participants 105

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-315-14-0220-1740000-0000-00000000 Fees Collected \$2,020.00

Total FY 18/19 Revenue \$2,020.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0220-0690000-0000-00000000	Color Prints			\$8.00	\$840.00
23-315-14-0220-0690000-0000-00000000	Photo Paper			\$5.00	\$525.00
23-315-14-0220-0690000-0000-00000000	Matting Materials			\$5.00	\$525.00
23-315-14-0220-0690000-0000-00000000	Spray Paint			\$2.00	\$210.00
Total Expenses				\$20.00	\$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 2019/20
Academic

School Code: 315
Program Code: 0224
Program: Advanced 2D Art

Expected # of Participants 35

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 18/19 Revenue

23-315-14-0224-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		11	3	21	35
Collected Fee Revenue		\$0.00	\$30.00	\$420.00	\$450.00
Board of Education Supplement		\$220.00	\$30.00	\$0.00	\$250.00
Total Program Fee Revenue		\$220.00	\$60.00	\$420.00	\$700.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0224-0690000-0000-00000000	Paint and Paint Supplies			\$3.00	\$105.00
23-315-14-0224-0690000-0000-00000000	Drawing Supplies			\$3.00	\$105.00
23-315-14-0224-0690000-0000-00000000	Printmaking Supplies			\$4.00	\$140.00
23-315-14-0224-0690000-0000-00000000	Mixed Media Supplies			\$2.00	\$70.00
23-315-14-0224-0690000-0000-00000000	Canvases and Materials			\$5.00	\$175.00
23-315-14-0224-0690000-0000-00000000	Matting Materials			\$3.00	\$105.00
Total Expenses				\$20.00	\$700.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$700.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.86
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0225
Program: Intro to 2D Art

Expected # of Participants 230

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$22.00	\$22.00
Reduced Rate Fee (50%)	\$11.00	\$11.00

FY 18/19 Revenue

23-315-14-0225-1740000-0000-00000000 Fees Collected \$2,763.00

Total FY 18/19 Revenue \$2,763.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		74	18	138	230
Collected Fee Revenue		\$0.00	\$198.00	\$3,036.00	\$3,234.00
Board of Education Supplement		\$1,628.00	\$198.00	\$0.00	\$1,826.00
Total Program Fee Revenue		\$1,628.00	\$396.00	\$3,036.00	\$5,060.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0225-0690000-0000-00000000	Paint and Paint Supplies			\$4.00	\$920.00
23-315-14-0225-0690000-0000-00000000	Drawing Supplies			\$3.00	\$690.00
23-315-14-0225-0690000-0000-00000000	Printmaking Supplies			\$5.00	\$1,150.00
23-315-14-0225-0690000-0000-00000000	Mixed Media Supplies			\$2.00	\$460.00
23-315-14-0225-0690000-0000-00000000	Canvases and Materials			\$5.00	\$1,150.00
23-315-14-0225-0690000-0000-00000000	Matting Materials			\$3.00	\$690.00
Total Expenses				\$22.00	\$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	\$14.06
Projected Free and Reduced Rate	36.1%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0226
Program: Intro to 3D Art

Expected # of Participants 165

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-315-14-0226-1740000-0000-00000000 Fees Collected \$2,760.00

Total FY 18/19 Revenue \$2,760.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	53	13	99	165
Collected Fee Revenue	\$0.00	\$130.00	\$1,980.00	\$2,110.00
Board of Education Supplement	\$1,060.00	\$130.00	\$0.00	\$1,190.00
Total Program Fee Revenue	\$1,060.00	\$260.00	\$1,980.00	\$3,300.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0226-0690000-0000-00000000	Tape	\$1.00	\$165.00	
23-315-14-0226-0690000-0000-00000000	Paint/Paint Supplies	\$4.00	\$660.00	
23-315-14-0226-0690000-0000-00000000	Clay	\$4.00	\$660.00	
23-315-14-0226-0690000-0000-00000000	Glaze	\$4.00	\$660.00	
23-315-14-0226-0690000-0000-00000000	Epoxy	\$1.00	\$165.00	
23-315-14-0226-0690000-0000-00000000	Wire	\$1.00	\$165.00	
23-315-14-0226-0690000-0000-00000000	Fabric	\$1.00	\$165.00	
23-315-14-0226-0690000-0000-00000000	String	\$1.00	\$165.00	
23-315-14-0226-0690000-0000-00000000	Wood	\$3.00	\$495.00	
Total Expenses		\$20.00	\$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	\$12.79
Projected Free and Reduced Rate	36.1%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0233
Program: Ceramics I-IV

Expected # of Participants 300

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-315-14-0232-1740000-0000-00000000 Fees Collected \$3,360.70

Total FY 18/19 Revenue \$3,360.70

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	96	23	181	300
Collected Fee Revenue	\$0.00	\$345.00	\$5,430.00	\$5,775.00
Board of Education Supplement	\$2,880.00	\$345.00	\$0.00	\$3,225.00
Total Program Fee Revenue	\$2,880.00	\$690.00	\$5,430.00	\$9,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0232-0690000-0000-00000000	Clay Forming Tools	\$5.00	\$1,500.00	
23-315-14-0232-0690000-0000-00000000	Clay	\$7.50	\$2,250.00	
23-315-14-0232-0690000-0000-00000000	Sponges	\$0.50	\$150.00	
23-315-14-0232-0690000-0000-00000000	Glaze	\$6.00	\$1,800.00	
23-315-14-0232-0690000-0000-00000000	Paint	\$4.00	\$1,200.00	
23-315-14-0232-0690000-0000-00000000	Aluminum Foil	\$0.50	\$150.00	
23-315-14-0232-0690000-0000-00000000	Flour and Salt	\$0.50	\$150.00	
23-315-14-0232-0690000-0000-00000000	Wire	\$1.00	\$300.00	
23-315-14-0232-0690000-0000-00000000	Wood	\$5.00	\$1,500.00	
Total Expenses		\$30.00	\$9,000.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$9,000.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.25
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0260
Program: Digital Photo I & II

Expected # of Participants 428

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-315-14-0260-1740000-0000-00000000 Fees Collected \$4,132.00

Total FY 18/19 Revenue \$4,132.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		137	33	258	428
Collected Fee Revenue		\$0.00	\$330.00	\$5,160.00	\$5,490.00
Board of Education Supplement		\$2,740.00	\$330.00	\$0.00	\$3,070.00
Total Program Fee Revenue		\$2,740.00	\$660.00	\$5,160.00	\$8,560.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0260-0690000-0000-00000000	Color Prints			\$8.00	\$3,424.00
23-315-14-0260-0690000-0000-00000000	Photo Paper			\$5.00	\$2,140.00
23-315-14-0260-0690000-0000-00000000	Matting Materials			\$5.00	\$2,140.00
23-315-14-0260-0690000-0000-00000000	Spray Paint			\$2.00	\$856.00
Total Expenses				\$20.00	\$8,560.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$8,560.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.83
Projected Free and Reduced Rate	35.9%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0292
Program: Intermediate 2D Art

Expected # of Participants 45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-315-14-0292-1740000-0000-00000000 Fees Collected \$1,230.00

Total FY 18/19 Revenue \$1,230.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		14	4	27	45
Collected Fee Revenue		\$0.00	\$40.00	\$540.00	\$580.00
Board of Education Supplement		\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue		\$280.00	\$80.00	\$540.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0292-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers			\$20.00	\$900.00
Total Expenses				\$20.00	\$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	\$12.89
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0293
Program: Intermediate 3D Art

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-315-14-0293-1740000-0000-00000000 Fees Collected \$220.00

Total FY 18/19 Revenue \$220.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0293-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers			\$20.00	\$300.00
Total Expenses				\$20.00	\$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

School Code: 315
Program Code: 0294
Program: IB Visual Arts I & II

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$30.00	\$35.00
\$15.00	\$17.50

Total FY 18/19 Revenue	\$0.00

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$1,120.00

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Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0560
Program: Play/Drama

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-315-14-0560-1740000-0000-00000000 Fees Collected \$50.00

Total FY 18/19 Revenue \$50.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0560-0690000-0000-00000000	Scripts and Royalties			\$4.00	\$120.00
23-315-14-0560-0690000-0000-00000000	Costumes			\$4.00	\$120.00
23-315-14-0560-0690000-0000-00000000	Stage Supplies			\$2.00	\$60.00
23-315-14-0560-0690000-0000-00000000	Cast/Show Shirts			\$7.00	\$210.00
23-315-14-0560-0690000-0000-00000000	Advertising			\$5.00	\$150.00
23-315-14-0560-0690000-0000-00000000	Play Bill Printing			\$3.00	\$90.00
Total Expenses				\$25.00	\$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
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0809
Program: Mixed Martial Arts

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-315-14-0809-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-0809-0690000-0000-00000000	Punching Bags	\$21.25		\$850.00	
23-315-14-0809-0690000-0000-00000000	Speed Bags	\$1.25		\$50.00	
23-315-14-0809-0690000-0000-00000000	Focus Pads	\$4.38		\$175.00	
23-315-14-0809-0690000-0000-00000000	Padded Gloves	\$28.13		\$1,125.00	
Total Expenses		\$55.00		\$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 would be required to purchase their own headgear. This would cost approximately \$35 per person.

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0891
Program: ROTC
Fund: 26

Expected # of Participants 155

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

26-315-14-0891-1740000-9001-00000000 Fees Collected \$2,425.00

Total FY 18/19 Revenue \$2,425.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
26-315-14-0891-0690000-9001-00000000	Dri-Fit T-shirt			\$5.00	\$775.00
26-315-14-0891-0690000-9001-00000000	Military Ball			\$8.00	\$1,240.00
26-315-14-0891-0690000-9001-00000000	Physical Training Equipment			\$3.00	\$465.00
26-315-14-0891-0690000-9001-00000000	Team Building/Leadership Activities			\$4.00	\$620.00
26-315-14-0891-0690000-9001-00000000	Uniform Care			\$5.00	\$775.00
Total Expenses				\$25.00	\$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

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 0999
Program: Life Smarts

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$40.00
Reduced Rate Fee (50%)	\$0.00	\$20.00

FY 18/19 Revenue

23-315-14-0999-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 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	\$40.00	\$480.00	\$520.00
Board of Education Supplement		\$240.00	\$40.00	\$0.00	\$280.00
Total Program Fee Revenue		\$240.00	\$80.00	\$480.00	\$800.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0999-0580000-0000-00000000	Dues			\$15.00	\$300.00
23-315-14-0999-0580000-0000-00000000	District Fees			\$15.00	\$300.00
23-315-14-0999-0690000-0000-00000000	T-Shirt			\$10.00	\$200.00
Total Expenses				\$40.00	\$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	\$26.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 0999
Program: Life Smarts-Comp

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$160.00
Reduced Rate Fee (50%)	\$0.00	\$80.00

FY 18/19 Revenue

23-315-14-0999-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	\$0.00	\$80.00	\$1,440.00	\$1,520.00
Board of Education Supplement	\$800.00	\$80.00	\$0.00	\$880.00
Total Program Fee Revenue	\$800.00	\$160.00	\$1,440.00	\$2,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0999-0580000-0000-00000000	Competitions		\$50.00	\$750.00
23-315-14-0999-0580000-0000-00000000	Travel/Hotels		\$50.00	\$750.00
23-315-14-0999-0851000-0000-00000000	Transportation		\$30.00	\$450.00
23-315-14-0999-0690000-0000-00000000	Books/Programming		\$30.00	\$450.00
Total Expenses			\$160.00	\$2,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$101.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 0999
Program: Life Smarts-Nat

Expected # of Participants 5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$1,000.00
Reduced Rate Fee (50%)	\$0.00	\$500.00

FY 18/19 Revenue

23-315-14-0999-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	0	3	5
Collected Fee Revenue	\$0.00	\$0.00	\$3,000.00	\$3,000.00
Board of Education Supplement	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Total Program Fee Revenue	\$2,000.00	\$0.00	\$3,000.00	\$5,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0999-0580000-0000-00000000	Competitions		\$150.00	\$750.00
23-315-14-0999-0580000-0000-00000000	Travel/Hotels		\$750.00	\$3,750.00
23-315-14-0999-0690000-0000-00000000	Books/Programming		\$100.00	\$500.00
Total Expenses			\$1,000.00	\$5,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,000.00

Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$600.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1032
Program: Intro to Engineering

Expected # of Participants 155

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-315-14-1032-1740000-0000-00000000 Fees Collected \$1,704.50

Total FY 18/19 Revenue \$1,704.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1032-0690000-0000-00000000	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		\$15.00		\$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 2019/20
Academic

School Code: 315
Program Code: 1032
Program: Intro to Engineering

Expected # of Participants 40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-315-14-1032-1740000-0000-00000000 Fees Collected \$365.25

Total FY 18/19 Revenue \$365.25

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1032-0690000-0000-00000000	Engineering Supplies: 3D Printer Filament, Form Labs, Glue, Tape, Craft Sticks, Engineering Notebook, Vinyl Tubing			\$15.00	\$600.00
Total Expenses				\$15.00	\$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 2019/20
Academic

School Code: 315
Program Code: 1032
Program: Eng. Design & Devel

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-315-14-1032-1740000-0000-00000000 Fees Collected \$121.75

Total FY 18/19 Revenue \$121.75

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1032-0690000-0000-00000000	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				\$15.00	\$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 2019/20
Academic

School Code: 315
Program Code: 1032
Program: lv. Design and Devel

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 18/19 Revenue

23-315-14-1032-1740000-0000-00000000 Fees Collected \$121.75

Total FY 18/19 Revenue \$121.75

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1032-0690000-0000-00000000	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		\$15.00		\$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 2019/20
Academic

School Code: 315
Program Code: 1032
Program: Eng. Indep. Study

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-315-14-1032-1740000-0000-00000000 Fees Collected \$121.75

Total FY 18/19 Revenue \$121.75

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1032-0690000-0000-00000000	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		\$20.00		\$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

School Code: 315
Program Code: 1051
Program: Print Reading I & II

<u>18/19 Actual</u>	<u>19/20 Proposed</u>

Total FY 18/19 Revenue	\$0.00

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 2019/20
Academic

School Code: 315
Program Code: 1061
Program: Precision Machining

Expected # of Participants	25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 18/19 Revenue

23-315-14-1061-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	2	15	25
Collected Fee Revenue		\$0.00	\$20.00	\$300.00	\$320.00
Board of Education Supplement		\$160.00	\$20.00	\$0.00	\$180.00
Total Program Fee Revenue		\$160.00	\$40.00	\$300.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1061-0690000-0000-00000000	Supplies (Breakage Materials, Drill Bits, Project Costs, etc.)			\$20.00	\$500.00
Total Expenses				\$20.00	\$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	\$12.80
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1090
Program: IB Design Tech HL

Expected # of Participants 12

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-315-14-1090-1740000-0000-00000000 Fees Collected \$54.00

Total FY 18/19 Revenue \$54.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	7	12
Collected Fee Revenue		\$0.00	\$12.50	\$175.00	\$187.50
Board of Education Supplement		\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue		\$100.00	\$25.00	\$175.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1090-0690000-0000-00000000	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	\$300.00
Total Expenses				\$25.00	\$300.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$300.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.63
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00

Academic

Program: Music Theory

Reduced Rate Fee (50%)	\$7.50	\$7.50

Total FY 18/19 Revenue	\$0.00

Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1242
Program: Women's Select

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-315-14-1242-1740000-0000-00000000 Fees Collected \$300.00

Total FY 18/19 Revenue \$300.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1242-0690000-0000-00000000	Instrument Tuning			\$5.00	\$100.00
23-315-14-1242-0690000-0000-00000000	Music			\$5.00	\$100.00
23-315-14-1242-0690000-0000-00000000	Uniform Care			\$10.00	\$200.00
23-315-14-1242-0690000-0000-00000000	Competition Fees			\$10.00	\$200.00
Total Expenses				\$30.00	\$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

School Code: 315
Program Code: 1243
Program: Solo Ensemble

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

Total FY 18/19 Revenue	\$10.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$200.00

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Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1244
Program: Women's Ensemble

Expected # of Participants 35

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-315-14-1244-1740000-0000-00000000 Fees Collected \$525.00

Total FY 18/19 Revenue \$525.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1244-0690000-0000-00000000	Instrument Tuning			\$5.00	\$175.00
23-315-14-1244-0690000-0000-00000000	Music			\$5.00	\$175.00
23-315-14-1244-0690000-0000-00000000	Uniform Care			\$10.00	\$350.00
23-315-14-1244-0690000-0000-00000000	Competition Fees			\$10.00	\$350.00
Total Expenses				\$30.00	\$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 2019/20
Academic

School Code: 315
Program Code: 1245
Program: Mixed Choir

Expected # of Participants 100

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-315-14-1245-1740000-0000-00000000 Fees Collected \$3,355.00

Total FY 18/19 Revenue \$3,355.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		32	8	60	100
Collected Fee Revenue		\$0.00	\$120.00	\$1,800.00	\$1,920.00
Board of Education Supplement		\$960.00	\$120.00	\$0.00	\$1,080.00
Total Program Fee Revenue		\$960.00	\$240.00	\$1,800.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1245-0690000-0000-00000000	Instrument Tuning			\$5.00	\$500.00
23-315-14-1245-0690000-0000-00000000	Music			\$5.00	\$500.00
23-315-14-1245-0690000-0000-00000000	Uniform Care			\$10.00	\$1,000.00
23-315-14-1245-0690000-0000-00000000	Competition Fees			\$10.00	\$1,000.00
Total Expenses				\$30.00	\$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	\$19.20
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1246
Program: Chamber Choir

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-315-14-1246-1740000-0000-00000000 Fees Collected \$480.00

Total FY 18/19 Revenue \$480.00

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
23-315-14-1246-0690000-0000-00000000	Instrument Tuning			\$5.00	\$150.00
23-315-14-1246-0690000-0000-00000000	Music			\$5.00	\$150.00
23-315-14-1246-0690000-0000-00000000	Uniform Care			\$10.00	\$300.00
23-315-14-1246-0690000-0000-00000000	Competition Fees			\$10.00	\$300.00
Total Expenses				\$30.00	\$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
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1247
Program: Men's Ensemble

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-315-14-1247-1740000-0000-00000000 Fees Collected \$210.00

Total FY 18/19 Revenue \$210.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1247-0690000-0000-00000000	Instrument Tuning			\$5.00	\$50.00
23-315-14-1247-0690000-0000-00000000	Music			\$5.00	\$50.00
23-315-14-1247-0690000-0000-00000000	Uniform Care			\$10.00	\$100.00
23-315-14-1247-0690000-0000-00000000	Competition Fees			\$10.00	\$100.00
Total Expenses				\$30.00	\$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 2019/20
Academic

School Code: 315
Program Code: 1249
Program: All State Auditions

Expected # of Participants	5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 18/19 Revenue

23-315-14-1249-1740000-0000-00000000	Fees Collected	\$40.00

Total FY 18/19 Revenue	\$40.00

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	\$60.00	\$60.00	
Board of Education Supplement	\$40.00	\$0.00	\$0.00	\$40.00	
Total Program Fee Revenue	\$40.00	\$0.00	\$60.00	\$100.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1249-0690000-0000-00000000	Audition Fee		\$20.00	\$100.00	
Total Expenses			\$20.00	\$100.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$100.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1251
Program: Band

Expected # of Participants 120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$40.00	\$50.00
Reduced Rate Fee (50%)	\$20.00	\$25.00

FY 18/19 Revenue

23-315-14-1251-1740000-0000-00000000 Fees Collected \$3,068.50

Total FY 18/19 Revenue \$3,068.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		38	9	73	120
Collected Fee Revenue		\$0.00	\$225.00	\$3,650.00	\$3,875.00
Board of Education Supplement		\$1,900.00	\$225.00	\$0.00	\$2,125.00
Total Program Fee Revenue		\$1,900.00	\$450.00	\$3,650.00	\$6,000.00
Budgeted Program Expenses					
Account Number	Expense		Per Pupil		Program Cost
23-315-14-1251-0690000-0000-00000000	Instrument Tuning and Repairs		\$36.50		\$4,380.00
23-315-14-1251-0690000-0000-00000000	Music		\$6.00		\$720.00
23-315-14-1251-0690000-0000-00000000	Transportation		\$3.75		\$450.00
23-315-14-1251-0690000-0000-00000000	CHSAA Fees		\$3.75		\$450.00
Total Expenses			\$50.00		\$6,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,000.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$32.29
Projected Free and Reduced Rate	35.4%
Additional Program Deficiency	\$0.00

School Code: 315
Program Code: 1251
Program: 2nd Band Class

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

23-315-14-1251-1740000-0000-00000000	Fees Collected	\$4,091.85

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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1251-0690000-0000-00000000	Instrument Tuning and Repairs			\$5.00	\$50.00
23-315-14-1251-0690000-0000-00000000	Music			\$5.00	\$50.00
Total Expenses				\$10.00	\$100.00
Net Program					\$0.00

Projected FY 18/19 Costs:	\$100.00

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Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1252
Program: Marching Band

Expected # of Participants 55

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$110.00	\$400.00
Reduced Rate Fee (50%)	\$55.00	\$200.00

FY 18/19 Revenue

23-315-14-1252-1740000-0000-00000000 Fees Collected \$4,015.00

Total FY 18/19 Revenue \$4,015.00

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	4	33	55
Collected Fee Revenue	\$0.00	\$800.00	\$13,200.00	\$14,000.00
Board of Education Supplement	\$7,200.00	\$800.00	\$0.00	\$8,000.00
Total Program Fee Revenue	\$7,200.00	\$1,600.00	\$13,200.00	\$22,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-315-14-1252-0690000-0000-00000000	Music		\$64.00	\$3,520.00
23-315-14-1252-0690000-0000-00000000	Competition Props, Guard Uniforms		\$118.00	\$6,490.00
23-315-14-1252-0690000-0000-00000000	Practice Uniforms		\$27.25	\$1,498.75
23-315-14-1252-0690000-0000-00000000	Equipment (Speakers, Chalk, Etc.)		\$54.50	\$2,997.50
23-315-14-1252-0580000-0000-00000000	Event/Competition Entry Fees		\$45.50	\$2,502.50
23-315-14-1252-0851000-0000-00000000	Transportation		\$41.50	\$2,282.50
23-315-14-1252-0580000-0000-00000000	Competition Housing & Meals		\$90.00	\$4,950.00
23-315-14-1252-0690000-0000-00000000	Uniform Replacement		\$35.00	\$1,925.00
Total Expenses			\$475.75	\$26,166.25
Net Program				-\$4,166.25

18/19 Proposed Budget

Projected FY 18/19 Costs: \$26,166.25

Costs Per Participant	\$475.75
Fee vs. Cost Per Participant Difference	(\$75.75)
Average Fees Collected Per Participant	\$254.55
Projected Free and Reduced Rate	36.4%
Additional Program Deficiency	\$4,166.25

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1252
Program: Winter Color Guard

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$400.00
Reduced Rate Fee (50%)	\$0.00	\$200.00

FY 18/19 Revenue

23-315-14-1252-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	\$0.00	\$400.00	\$4,800.00	\$5,200.00
Board of Education Supplement	\$2,400.00	\$400.00	\$0.00	\$2,800.00
Total Program Fee Revenue	\$2,400.00	\$800.00	\$4,800.00	\$8,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1252-0690000-0000-00000000	Warm Ups	\$70.00	\$1,400.00	
23-315-14-1252-0851000-0000-00000000	Uniforms/Show T-Shirts/Gloves	\$140.00	\$2,800.00	
23-315-14-1252-0690000-0000-00000000	Drill	\$50.00	\$1,000.00	
23-315-14-1252-0690000-0000-00000000	Floor	\$50.00	\$1,000.00	
23-315-14-1252-0690000-0000-00000000	Silks/Equipment	\$100.00	\$2,000.00	
23-315-14-1252-0690000-0000-00000000	Props/Design Elements	\$25.00	\$500.00	
23-315-14-1252-0580000-0000-00000000	RMCHA Entry Fee	\$42.25	\$845.00	
23-315-14-1252-0580000-0000-00000000	Competition Housing & Meals	\$17.50	\$350.00	
23-315-14-1252-0851000-0000-00000000	Transportation	\$85.00	\$1,700.00	
Total Expenses		\$579.75	\$11,595.00	
Net Program			-\$3,595.00	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$11,595.00

Costs Per Participant	\$579.75
Fee vs. Cost Per Participant Difference	(\$179.75)
Average Fees Collected Per Participant	\$260.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$3,595.00

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1252
Program: Winter Percussion

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$400.00
Reduced Rate Fee (50%)	\$0.00	\$200.00

FY 18/19 Revenue

23-315-14-1252-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	\$0.00	\$400.00	\$7,200.00	\$7,600.00
Board of Education Supplement	\$4,000.00	\$400.00	\$0.00	\$4,400.00
Total Program Fee Revenue	\$4,000.00	\$800.00	\$7,200.00	\$12,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1252-0690000-0000-00000000	Show Music & Drill		\$100.00	\$3,000.00
23-315-14-1252-0690000-0000-00000000	Floor/Props/Design Elements		\$50.00	\$1,500.00
23-315-14-1252-0690000-0000-00000000	Uniforms (27 @ \$110 each)		\$101.07	\$3,032.00
23-315-14-1252-0690000-0000-00000000	Sticks/Mallets/Heads/Wraps		\$50.00	\$1,500.00
23-315-14-1252-0690000-0000-00000000	Equipment Rental		\$72.00	\$2,160.00
23-315-14-1252-0690000-0000-00000000	Show T-Shirts		\$11.33	\$340.00
23-315-14-1252-0580000-0000-00000000	Entry Fees		\$39.17	\$1,175.00
23-315-14-1252-0580000-0000-00000000	Competition Housing & Meals		\$16.67	\$500.00
23-315-14-1252-0851000-0000-00000000	Transportation		\$60.00	\$1,800.00
	Total Expenses		\$500.23	\$15,007.00
	Net Program			-\$3,007.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$15,007.00

Costs Per Participant	\$500.23
Fee vs. Cost Per Participant Difference	(\$100.23)
Average Fees Collected Per Participant	\$253.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$3,007.00

School Code: 315
Program Code: 1258
Program: Guitar

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$30.00	\$30.00
\$15.00	\$15.00

Total FY 18/19 Revenue	\$600.00

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
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1270
Program: Musical

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-315-14-1270-1740000-0000-00000000 Fees Collected \$212.50

Total FY 18/19 Revenue \$212.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1270-0690000-0000-00000000	Scripts and Royalties			\$7.00	\$210.00
23-315-14-1270-0690000-0000-00000000	Costumes			\$9.00	\$270.00
23-315-14-1270-0690000-0000-00000000	Stage Supplies			\$6.00	\$180.00
23-315-14-1270-0690000-0000-00000000	Misc. Supplies			\$3.00	\$90.00
Total Expenses				\$25.00	\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1815
Program: Girls Basketball

Expected # of Participants 36

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-315-14-1815-1740000-0000-00000000	Fees Collected	\$2,770.00
23-315-14-1815-1710000-0000-00000000	Gate Revenue	\$6,051.15
Total FY 18/19 Revenue		\$8,821.15

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1815-0390000-0000-00000000	Officials	\$110.00	\$3,960.00	
23-315-14-1815-0851000-0000-00000000	Transportation	\$97.20	\$3,499.20	
23-315-14-1815-0580000-0000-00000000	CHSAA Dues	\$4.17	\$150.00	
23-315-14-1815-0580000-0000-00000000	PPAC Dues	\$3.61	\$130.00	
23-315-14-1815-0580000-0000-00000000	Tournaments	\$13.00	\$468.00	
23-315-14-1815-0690000-0000-00000000	Equipment	\$40.00	\$1,440.00	
23-315-14-1815-0690000-0000-00000000	Practice Gear	\$25.00	\$900.00	
23-315-14-1815-0690000-0000-00000000	Warm-Up	\$50.00	\$1,800.00	
23-315-14-1815-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$180.00	
Total Expenses		\$347.98	\$12,527.20	
Net Program			\$723.95	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$12,527.20

Costs Per Participant	\$347.98
Fee vs. Cost Per Participant Difference	(\$147.98)
Average Fees Collected Per Participant	\$125.00
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$5,327.20

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1817
Program: 1st Yr Varsity Cheer

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$1,365.00	\$1,365.00
Reduced Rate Fee (50%)	\$682.50	\$682.50

FY 18/19 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	\$11,994.50
23-315-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$11,994.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1817-0690000-0000-00000000	Grey and Navy Uniforms	\$305.00	\$3,050.00	
23-315-14-1817-0690000-0000-00000000	Shoes, Poms, Briefs, Bag, Backpack	\$235.00	\$2,350.00	
23-315-14-1817-0690000-0000-00000000	Warm-Ups, Competition Attire	\$205.00	\$2,050.00	
23-315-14-1817-0690000-0000-00000000	Cold Weather Pack	\$45.00	\$450.00	
23-315-14-1817-0690000-0000-00000000	Practice Pack and Supplies	\$190.00	\$1,900.00	
23-315-14-1817-0390000-0000-00000000	Choreography/Team Tumbling	\$210.00	\$2,100.00	
23-315-14-1817-0580000-0000-00000000	State Expenses and Travel	\$75.00	\$750.00	
23-315-14-1817-0580000-0000-00000000	Competition Entrance Fees	\$40.00	\$400.00	
23-315-14-1817-0851000-0000-00000000	Transportation	\$50.00	\$500.00	
23-315-14-1817-0580000-0000-00000000	League Dues	\$10.00	\$100.00	
Total Expenses		\$1,365.00	\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1817
Program: Ret. Varsity Cheer

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$670.00	\$670.00
Reduced Rate Fee (50%)	\$335.00	\$335.00

FY 18/19 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	\$11,994.50
23-315-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$11,994.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	\$0.00	\$670.00	\$8,040.00	\$8,710.00
Board of Education Supplement	\$4,020.00	\$670.00	\$0.00	\$4,690.00
Total Program Fee Revenue	\$4,020.00	\$1,340.00	\$8,040.00	\$13,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1817-0390000-0000-00000000	Choreography/Team Tumbling	\$210.00	\$4,200.00	
23-315-14-1817-0690000-0000-00000000	Practice Pack and Supplies	\$190.00	\$3,800.00	
23-315-14-1817-0690000-0000-00000000	Cold Weather Gear	\$45.00	\$900.00	
23-315-14-1817-0690000-0000-00000000	Competition Attire	\$30.00	\$600.00	
23-315-14-1817-0690000-0000-00000000	Poms	\$20.00	\$400.00	
23-315-14-1817-0580000-0000-00000000	Competition Entrance Fees	\$40.00	\$800.00	
23-315-14-1817-0580000-0000-00000000	State Expenses	\$75.00	\$1,500.00	
23-315-14-1817-0580000-0000-00000000	League Dues	\$10.00	\$200.00	
23-315-14-1817-0851000-0000-00000000	Transportation	\$50.00	\$1,000.00	
Total Expenses		\$670.00	\$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	\$435.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1817
Program: Junior Varsity Cheer

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$430.00	\$430.00
Reduced Rate Fee (50%)	\$215.00	\$215.00

FY 18/19 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	\$5,140.50
23-315-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$5,140.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1817-0390000-0000-00000000	Music/Choreography		\$50.00	\$750.00	
23-315-14-1817-0690000-0000-00000000	Practice Pack and Supplies		\$190.00	\$2,850.00	
23-315-14-1817-0690000-0000-00000000	Cold Weather Gear		\$45.00	\$675.00	
23-315-14-1817-0690000-0000-00000000	Poms, Briefs, Shoes		\$65.00	\$975.00	
23-315-14-1817-0690000-0000-00000000	Uniform Rental Cleaning Fee		\$20.00	\$300.00	
23-315-14-1817-0851000-0000-00000000	Transportation		\$50.00	\$750.00	
23-315-14-1817-0580000-0000-00000000	League Dues		\$10.00	\$150.00	
Total Expenses			\$430.00	\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1817
Program: Optional Extra Shoes

5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$90.00	\$90.00
Reduced Rate Fee (50%)	\$45.00	\$45.00

FY 18/19 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	\$685.40
23-315-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$685.40

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
23-315-14-1817-0690000-0000-00000000	Shoes			\$90.00	\$450.00
Total Expenses				\$90.00	\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1817
Program: Cheer Camp

Expected # of Participants	30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$210.00
Reduced Rate Fee (50%)	\$0.00	\$105.00

FY 18/19 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	\$4,455.10
23-315-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$4,455.10

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1817-0580000-0000-00000000	Camp			\$160.00	\$4,800.00
23-315-14-1817-0690000-0000-00000000	Camp Clothes			\$50.00	\$1,500.00
Total Expenses				\$210.00	\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1821
Program: Girls Golf

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-315-14-1821-1740000-0000-00000000	Fees Collected	\$200.00
23-315-14-1821-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$200.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1821-0890000-0000-00000000	Green Fees			\$70.00	\$700.00
23-315-14-1821-0690000-0000-00000000	Golf Shirt			\$20.00	\$200.00
23-315-14-1821-0580000-0000-00000000	CHSAA Dues			\$15.00	\$150.00
23-315-14-1821-0580000-0000-00000000	PPAC Dues			\$13.00	\$130.00
23-315-14-1821-0580000-0000-00000000	Tournaments			\$105.00	\$1,050.00
		Total Expenses		\$223.00	\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1826
Program: Girls Soccer

Expected # of Participants 36

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$175.00	\$175.00
Reduced Rate Fee (50%)	\$87.50	\$87.50

FY 18/19 Revenue

23-315-14-1826-1740000-0000-00000000	Fees Collected	\$2,145.00
23-315-14-1826-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$2,145.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1826-0390000-0000-00000000	Officials	\$48.00		\$1,728.00	
23-315-14-1826-0851000-0000-00000000	Transportation	\$55.56		\$2,000.16	
23-315-14-1826-0580000-0000-00000000	CHSAA Dues	\$4.17		\$150.00	
23-315-14-1826-0580000-0000-00000000	PPAC Dues	\$3.61		\$130.00	
23-315-14-1826-0690000-0000-00000000	Equipment	\$41.67		\$1,500.00	
23-315-14-1826-0690000-0000-00000000	Socks, Tee, and Shorts	\$20.00		\$720.00	
23-315-14-1826-0690000-0000-00000000	Awards	\$5.00		\$180.00	
Total Expenses		\$178.00		\$6,408.16	
Net Program				-\$108.16	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,408.16

Costs Per Participant	\$178.00
Fee vs. Cost Per Participant Difference	(\$3.00)
Average Fees Collected Per Participant	\$109.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$108.16

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1827
Program: Softball

Expected # of Participants 25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-315-14-1827-1740000-0000-00000000	Fees Collected	\$3,000.00
23-315-14-1827-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$3,000.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1827-0390000-0000-00000000	Officials	\$64.00		\$1,600.00	
23-315-14-1827-0851000-0000-00000000	Transportation	\$80.00		\$2,000.00	
23-315-14-1827-0580000-0000-00000000	CHSAA Dues	\$6.00		\$150.00	
23-315-14-1827-0580000-0000-00000000	PPAC Dues	\$5.20		\$130.00	
23-315-14-1827-0580000-0000-00000000	Tournaments	\$16.00		\$400.00	
23-315-14-1827-0690000-0000-00000000	Equipment	\$28.00		\$700.00	
23-315-14-1827-0690000-0000-00000000	Awards and Celebrations	\$5.00		\$125.00	
Total Expenses		\$204.20		\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1829
Program: Girls Tennis

Expected # of Participants 21

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$150.00	\$150.00
Reduced Rate Fee (50%)	\$75.00	\$75.00

FY 18/19 Revenue

23-315-14-1829-1740000-0000-00000000	Fees Collected	\$2,500.00
23-315-14-1829-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$2,500.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1829-0851000-0000-00000000	Transportation			\$65.00	\$1,365.00
23-315-14-1829-0580000-0000-00000000	CHSAA Dues			\$7.14	\$150.00
23-315-14-1829-0580000-0000-00000000	PPAC Dues			\$6.19	\$130.00
23-315-14-1829-0580000-0000-00000000	Tournaments			\$15.00	\$315.00
23-315-14-1829-0690000-0000-00000000	Equipment			\$25.00	\$525.00
23-315-14-1829-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$105.00
23-315-14-1829-0690000-0000-00000000	Uniform			\$50.00	\$1,050.00
Total Expenses				\$173.33	\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1831
Program: Dance

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$85.00	\$85.00
Reduced Rate Fee (50%)	\$42.50	\$42.50

FY 18/19 Revenue

23-315-14-1831-1740000-0000-00000000	Fees Collected	\$0.00
23-315-14-1831-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1831-0580000-0000-00000000	Travel/Competition	\$33.33		\$499.95	
23-315-14-1831-0851000-0000-00000000	Transportation	\$16.67		\$250.05	
23-315-14-1831-0580000-0000-00000000	CHSAA Dues	\$10.00		\$150.00	
23-315-14-1831-0580000-0000-00000000	PPAC Dues	\$8.67		\$130.00	
23-315-14-1831-0690000-0000-00000000	Uniforms	\$16.33		\$244.95	
Total Expenses		\$85.00		\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1832
Program: Volleyball

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-315-14-1832-1740000-0000-00000000	Fees Collected	\$3,200.00
23-315-14-1832-1710000-0000-00000000	Gate Revenue	\$2,381.35
Total FY 18/19 Revenue		\$5,581.35

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1832-0390000-0000-00000000	Officials			\$70.00	\$2,100.00
23-315-14-1832-0851000-0000-00000000	Transportation			\$70.00	\$2,100.00
23-315-14-1832-0580000-0000-00000000	CHSAA Dues			\$5.00	\$150.00
23-315-14-1832-0580000-0000-00000000	PPAC Dues			\$4.33	\$130.00
23-315-14-1832-0580000-0000-00000000	Tournaments			\$20.00	\$600.00
23-315-14-1832-0690000-0000-00000000	Equipment			\$25.00	\$750.00
23-315-14-1832-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$150.00
Total Expenses				\$199.33	\$5,980.00
Net Program					\$2,401.35

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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1834
Program: Girls Lacrosse

Expected # of Participants 25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$175.00	\$175.00
Reduced Rate Fee (50%)	\$87.50	\$87.50

FY 18/19 Revenue

23-315-14-1834-1740000-0000-00000000	Fees Collected	\$0.00
23-315-14-1834-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1834-0390000-0000-00000000	Officials			\$80.00	\$2,000.00
23-315-14-1834-0851000-0000-00000000	Transportation			\$80.00	\$2,000.00
23-315-14-1834-0580000-0000-00000000	CHSAA Dues			\$6.00	\$150.00
23-315-14-1834-0580000-0000-00000000	PPAC Dues			\$5.20	\$130.00
23-315-14-1834-0580000-0000-00000000	Tournaments			\$15.00	\$375.00
23-315-14-1834-0690000-0000-00000000	Equipment			\$20.00	\$500.00
23-315-14-1834-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$125.00
Total Expenses				\$211.20	\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1844
Program: Baseball

Expected # of Participants 31

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-315-14-1844-1740000-0000-00000000	Fees Collected	\$600.00
23-315-14-1844-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$600.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1844-0390000-0000-00000000	Officials	\$80.00		\$2,480.00	
23-315-14-1844-0851000-0000-00000000	Transportation	\$115.00		\$3,565.00	
23-315-14-1844-0580000-0000-00000000	CHSAA Dues	\$4.84		\$150.00	
23-315-14-1844-0580000-0000-00000000	PPAC Dues	\$4.19		\$130.00	
23-315-14-1844-0690000-0000-00000000	Hat, Tee, and Socks	\$50.00		\$1,550.00	
23-315-14-1844-0690000-0000-00000000	Equipment	\$50.00		\$1,550.00	
23-315-14-1844-0690000-0000-00000000	Awards and Celebrations	\$5.00		\$155.00	
Total Expenses		\$309.03		\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1845
Program: Boys Basketball

Expected # of Participants 36

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-315-14-1845-1740000-0000-00000000	Fees Collected	\$5,319.00
23-315-14-1845-1710000-0000-00000000	Gate Revenue	\$7,383.65
Total FY 18/19 Revenue		\$12,702.65

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1845-0390000-0000-00000000	Officials	\$110.00	\$3,960.00	
23-315-14-1845-0851000-0000-00000000	Transportation	\$97.20	\$3,499.20	
23-315-14-1845-0580000-0000-00000000	CHSAA Dues	\$4.17	\$150.00	
23-315-14-1845-0580000-0000-00000000	PPAC Dues	\$3.61	\$130.00	
23-315-14-1845-0580000-0000-00000000	Tournaments	\$13.00	\$468.00	
23-315-14-1845-0690000-0000-00000000	Equipment	\$40.00	\$1,440.00	
23-315-14-1845-0690000-0000-00000000	Practice Gear	\$25.00	\$900.00	
23-315-14-1845-0690000-0000-00000000	Warm-Up	\$50.00	\$1,800.00	
23-315-14-1845-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$180.00	
Total Expenses		\$347.98	\$12,527.20	
Net Program			\$2,056.45	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$12,527.20

Costs Per Participant	\$347.98
Fee vs. Cost Per Participant Difference	(\$147.98)
Average Fees Collected Per Participant	\$125.00
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$5,327.20

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1850
Program: Football

Expected # of Participants 65

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-315-14-1850-1740000-0000-00000000	Fees Collected	\$5,397.50
23-315-14-1850-1710000-0000-00000000	Gate Revenue	\$7,651.61
Total FY 18/19 Revenue		\$13,049.11

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1850-0390000-0000-00000000	Officials	\$40.00	\$2,600.00	
23-315-14-1850-0851000-0000-00000000	Transportation	\$50.00	\$3,250.00	
23-315-14-1850-0580000-0000-00000000	League Dues	\$2.31	\$150.00	
23-315-14-1850-0690000-0000-00000000	Tech Software (HUDL)	\$2.00	\$130.00	
23-315-14-1850-0690000-0000-00000000	Equipment	\$150.00	\$9,750.00	
23-315-14-1850-0690000-0000-00000000	Practice Gear	\$25.00	\$1,625.00	
23-315-14-1850-0690000-0000-00000000	Game Socks	\$20.00	\$1,300.00	
23-315-14-1850-0690000-0000-00000000	Girdle	\$55.00	\$3,575.00	
23-315-14-1850-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$325.00	
Total Expenses		\$349.31	\$22,705.00	
Net Program			-\$2,053.39	

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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1851
Program: Boys Golf

Expected # of Participants 10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-315-14-1851-1740000-0000-00000000	Fees Collected	\$1,600.00
23-315-14-1851-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$1,600.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1851-0890000-0000-00000000	Green Fees			\$70.00	\$700.00
23-315-14-1851-0690000-0000-00000000	Golf Shirt			\$20.00	\$200.00
23-315-14-1851-0580000-0000-00000000	CHSAA Dues			\$15.00	\$150.00
23-315-14-1851-0580000-0000-00000000	PPAC Dues			\$13.00	\$130.00
23-315-14-1851-0580000-0000-00000000	Tournaments			\$105.00	\$1,050.00
Total Expenses				\$223.00	\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1856
Program: Boys Soccer

Expected # of Participants 36

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$175.00	\$175.00
Reduced Rate Fee (50%)	\$87.50	\$87.50

FY 18/19 Revenue

23-315-14-1856-1740000-0000-00000000	Fees Collected	\$19,205.00
23-315-14-1856-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$19,205.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1856-0390000-0000-00000000	Officials	\$48.00		\$1,728.00	
23-315-14-1856-0851000-0000-00000000	Transportation	\$55.56		\$2,000.16	
23-315-14-1856-0580000-0000-00000000	CHSAA Dues	\$4.17		\$150.00	
23-315-14-1856-0580000-0000-00000000	PPAC Dues	\$3.61		\$130.00	
23-315-14-1856-0580000-0000-00000000	Equipment	\$41.67		\$1,500.00	
23-315-14-1856-0690000-0000-00000000	Socks, Tee, and Shorts	\$20.00		\$720.00	
23-315-14-1856-0690000-0000-00000000	Awards	\$5.00		\$180.00	
Total Expenses		\$178.00		\$6,408.16	
Net Program				-\$108.16	

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,408.16

Costs Per Participant	\$178.00
Fee vs. Cost Per Participant Difference	(\$3.00)
Average Fees Collected Per Participant	\$109.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$108.16

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1859
Program: Boys Tennis

Expected # of Participants 21

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$150.00	\$150.00
Reduced Rate Fee (50%)	\$75.00	\$75.00

FY 18/19 Revenue

23-315-14-1859-1740000-0000-00000000	Fees Collected	\$2,483.00
23-315-14-1859-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$2,483.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1859-0851000-0000-00000000	Transportation	\$65.00		\$1,365.00	
23-315-14-1859-0580000-0000-00000000	CHSAA Dues	\$7.14		\$150.00	
23-315-14-1859-0580000-0000-00000000	PPAC Dues	\$6.19		\$130.00	
23-315-14-1859-0580000-0000-00000000	Tournaments	\$15.00		\$315.00	
23-315-14-1859-0690000-0000-00000000	Equipment	\$25.00		\$525.00	
23-315-14-1859-0690000-0000-00000000	Awards and Celebrations	\$5.00		\$105.00	
23-315-14-1859-0690000-0000-00000000	Uniform	\$50.00		\$1,050.00	
Total Expenses		\$173.33		\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1863
Program: Wrestling

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-315-14-1863-1740000-0000-00000000	Fees Collected	\$3,930.00
23-315-14-1863-1710000-0000-00000000	Gate Revenue	\$252.55
Total FY 18/19 Revenue		\$4,182.55

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	\$0.00	\$200.00	\$2,400.00	\$2,600.00
Board of Education Supplement	\$1,200.00	\$200.00	\$0.00	\$1,400.00
Total Program Fee Revenue	\$1,200.00	\$400.00	\$2,400.00	\$4,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1863-0390000-0000-00000000	Officials	\$20.00	\$400.00	
23-315-14-1863-0851000-0000-00000000	Transportation	\$100.00	\$2,000.00	
23-315-14-1863-0580000-0000-00000000	CHSAA Dues	\$7.50	\$150.00	
23-315-14-1863-0580000-0000-00000000	PPAC Dues	\$6.50	\$130.00	
23-315-14-1863-0580000-0000-00000000	Tournaments	\$75.00	\$1,500.00	
23-315-14-1863-0690000-0000-00000000	Equipment	\$35.00	\$700.00	
23-315-14-1863-0890000-0000-00000000	Dehydration Testing	\$10.00	\$200.00	
23-315-14-1863-0890000-0000-00000000	Scale Certifications	\$3.00	\$60.00	
23-315-14-1863-0690000-0000-00000000	Awards and Celebrations	\$5.00	\$100.00	
Total Expenses		\$262.00	\$5,240.00	
Net Program			-\$987.45	

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	\$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$1,240.00

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1864
Program: Boys Lacrosse

Expected # of Participants 25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$175.00	\$175.00
Reduced Rate Fee (50%)	\$87.50	\$87.50

FY 18/19 Revenue

23-315-14-1864-1740000-0000-00000000	Fees Collected	\$0.00
23-315-14-1864-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1864-0390000-0000-00000000	Officials	\$80.00		\$2,000.00	
23-315-14-1864-0851000-0000-00000000	Transportation	\$80.00		\$2,000.00	
23-315-14-1864-0580000-0000-00000000	CHSAA Dues	\$6.00		\$150.00	
23-315-14-1864-0580000-0000-00000000	PPAC Dues	\$5.20		\$130.00	
23-315-14-1864-0580000-0000-00000000	Tournaments	\$15.00		\$375.00	
23-315-14-1864-0690000-0000-00000000	Equipment	\$20.00		\$500.00	
23-315-14-1864-0690000-0000-00000000	Awards and Celebrations	\$5.00		\$125.00	
Total Expenses		\$211.20		\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1878
Program: Cross Country

Expected # of Participants 30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$150.00	\$150.00
Reduced Rate Fee (50%)	\$75.00	\$75.00

FY 18/19 Revenue

23-315-14-1878-1740000-0000-00000000	Fees Collected	\$2,100.00
23-315-14-1878-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$2,100.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1878-0851000-0000-00000000	Transportation	\$85.00		\$2,550.00	
23-315-14-1878-0580000-0000-00000000	CHSAA Dues	\$10.00		\$300.00	
23-315-14-1878-0580000-0000-00000000	PPAC Dues	\$8.67		\$260.00	
23-315-14-1878-0580000-0000-00000000	Tournaments	\$50.00		\$1,500.00	
23-315-14-1878-0690000-0000-00000000	Equipment	\$2.50		\$75.00	
23-315-14-1878-0690000-0000-00000000	Awards and Celebrations	\$5.00		\$150.00	
Total Expenses		\$161.17		\$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
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1890
Program: Track and Field

Expected # of Participants 60

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$150.00	\$150.00
Reduced Rate Fee (50%)	\$75.00	\$75.00

FY 18/19 Revenue

23-315-14-1890-1740000-0000-00000000	Fees Collected	\$2,360.00
23-315-14-1890-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$2,360.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		19	5	36	60
Collected Fee Revenue		\$0.00	\$375.00	\$5,400.00	\$5,775.00
Board of Education Supplement		\$2,850.00	\$375.00	\$0.00	\$3,225.00
Total Program Fee Revenue		\$2,850.00	\$750.00	\$5,400.00	\$9,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
23-315-14-1890-0851000-0000-00000000	Transportation	\$90.00		\$5,400.00	
23-315-14-1890-0580000-0000-00000000	CHSAA Dues	\$5.00		\$300.00	
23-315-14-1890-0580000-0000-00000000	PPAC Dues	\$4.33		\$260.00	
23-315-14-1890-0580000-0000-00000000	Tournaments	\$45.00		\$2,700.00	
23-315-14-1890-0580000-0000-00000000	Travel	\$20.00		\$1,200.00	
23-315-14-1890-0690000-0000-00000000	Equipment	\$7.50		\$450.00	
23-315-14-1890-0690000-0000-00000000	Awards and Celebrations	\$5.00		\$300.00	
Total Expenses		\$176.83		\$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	\$96.25
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$1,610.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1895
Program: Athletic Training

Expected # of Participants 20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$35.00
Reduced Rate Fee (50%)	\$0.00	\$17.50

FY 18/19 Revenue

23-315-14-1895-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	\$0.00	\$35.00	\$420.00	\$455.00
Board of Education Supplement	\$210.00	\$35.00	\$0.00	\$245.00
Total Program Fee Revenue	\$210.00	\$70.00	\$420.00	\$700.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1895-0890000-0000-00000000	CPR Certification		\$25.00	\$500.00
23-315-14-1895-0690000-0000-00000000	Medical Consumables (Gauze, Tape, Etc		\$10.00	\$200.00
Total Expenses			\$35.00	\$700.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$700.00

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

Sand Creek High School
Fiscal Year 2019/20
Other

School Code: 315
Program Code: 1902
Program: Parking

Expected # of Participants	285

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-315-14-1902-1740000-0000-00000000	Fees Collected	\$1,485.00

Total FY 18/19 Revenue	\$1,485.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	91	22	172	285	
Collected Fee Revenue	\$0.00	\$110.00	\$1,720.00	\$1,830.00	
Board of Education Supplement	\$910.00	\$110.00	\$0.00	\$1,020.00	
Total Program Fee Revenue	\$910.00	\$220.00	\$1,720.00	\$2,850.00	
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1902-0690000-0000-00000000	Security/Equipment		\$3.00	\$855.00	
23-315-14-1902-0690000-0000-00000000	Golf Cart Upkeep		\$5.50	\$1,567.50	
23-315-14-1902-0690000-0000-00000000	Tags		\$1.50	\$427.50	
Total Expenses			\$10.00	\$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	\$6.42
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

School Code: 315
Program Code: 1945
Program: Welding Club

[illegible]

Total FY 18/19 Revenue	\$0.00

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 2019/20
Extracurricular

School Code: 315
Program Code: 1950
Program: FBLA

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$45.00	\$40.00
Reduced Rate Fee (50%)	\$22.50	\$20.00

FY 18/19 Revenue

23-315-14-1950-1740000-0000-00000000	Fees Collected	\$2,782.50

Total FY 18/19 Revenue	\$2,782.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$40.00	\$480.00	\$520.00
Board of Education Supplement		\$240.00	\$40.00	\$0.00	\$280.00
Total Program Fee Revenue		\$240.00	\$80.00	\$480.00	\$800.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1950-0580000-0000-00000000	Dues			\$15.00	\$300.00
23-315-14-1950-0580000-0000-00000000	District Fees			\$15.00	\$300.00
23-315-14-1950-0690000-0000-00000000	T-Shirt			\$10.00	\$200.00
Total Expenses				\$40.00	\$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	\$26.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1950
Program: FBLA-Competitive

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$160.00
Reduced Rate Fee (50%)	\$0.00	\$80.00

FY 18/19 Revenue

23-315-14-1950-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	\$0.00	\$80.00	\$1,440.00	\$1,520.00
Board of Education Supplement	\$800.00	\$80.00	\$0.00	\$880.00
Total Program Fee Revenue	\$800.00	\$160.00	\$1,440.00	\$2,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1950-0580000-0000-00000000	Competitions		\$50.00	\$750.00
23-315-14-1950-0580000-0000-00000000	Travel/Hotels		\$50.00	\$750.00
23-315-14-1950-0851000-0000-00000000	Transportation		\$30.00	\$450.00
23-315-14-1950-0690000-0000-00000000	Books/Programming		\$30.00	\$450.00
Total Expenses			\$160.00	\$2,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$101.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1950
Program: FBLA-Nationals

Expected # of Participants 5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$1,000.00
Reduced Rate Fee (50%)	\$0.00	\$500.00

FY 18/19 Revenue

23-315-14-1950-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	0	3	5
Collected Fee Revenue	\$0.00	\$0.00	\$3,000.00	\$3,000.00
Board of Education Supplement	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Total Program Fee Revenue	\$2,000.00	\$0.00	\$3,000.00	\$5,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1950-0580000-0000-00000000	Competitions		\$150.00	\$750.00
23-315-14-1950-0580000-0000-00000000	Travel/Hotels		\$750.00	\$3,750.00
23-315-14-1950-0690000-0000-00000000	Books/Programming		\$100.00	\$500.00
Total Expenses			\$1,000.00	\$5,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,000.00

Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$600.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

School Code: 315
Program Code: 1952
Program: Knowledge Bowl

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50

Total FY 18/19 Revenue	\$0.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$375.00

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Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1953
Program: Student Council

Expected # of Participants	25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-315-14-1953-1740000-0000-00000000	Fees Collected	\$777.50

Total FY 18/19 Revenue	\$777.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1953-0580000-0000-00000000	CHSAA		\$6.00	\$150.00
23-315-14-1953-0690000-0000-00000000	Misc. Club Expenses		\$19.00	\$475.00
Total Expenses			\$25.00	\$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
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1954
Program: Nat. Honor Soc

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$30.00
Reduced Rate Fee (50%)	\$12.50	\$15.00

FY 18/19 Revenue

23-315-14-1954-1740000-0000-00000000 Fees Collected \$330.00

Total FY 18/19 Revenue \$330.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1954-0580000-0000-00000000	Registration			\$7.00	\$105.00
23-315-14-1954-0690000-0000-00000000	Certificate			\$5.00	\$75.00
23-315-14-1954-0690000-0000-00000000	Stoles			\$3.00	\$45.00
23-315-14-1954-0690000-0000-00000000	National Fee			\$10.00	\$150.00
Total Expenses				\$25.00	\$375.00
Net Program					\$75.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$375.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$5.00
Average Fees Collected Per Participant	\$19.00
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	(\$75.00)

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1956
Program: Mock Trial

Expected # of Participants	15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-315-14-1956-1740000-0000-00000000	Fees Collected	\$525.00

Total FY 18/19 Revenue	\$525.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
		5	1	9	15
Number of Participants (est.)					
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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1956-0580000-0000-00000000	Entrance Fees/Competitions			\$20.00	\$300.00
23-315-14-1956-0690000-0000-00000000	Practice Materials			\$10.00	\$150.00
Total Expenses				\$30.00	\$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

School Code: 315
Program Code: 1961
Program: FCCLA

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$0.00	\$40.00
\$0.00	\$20.00

Total FY 18/19 Revenue	\$0.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$800.00

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Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1961
Program: FCCLA-Competitive

Expected # of Participants 15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$160.00
Reduced Rate Fee (50%)	\$0.00	\$80.00

FY 18/19 Revenue

23-315-14-1961-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	\$0.00	\$80.00	\$1,440.00	\$1,520.00
Board of Education Supplement	\$800.00	\$80.00	\$0.00	\$880.00
Total Program Fee Revenue	\$800.00	\$160.00	\$1,440.00	\$2,400.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1961-0580000-0000-00000000	Competitions		\$50.00	\$750.00
23-315-14-1961-0580000-0000-00000000	Travel/Hotels		\$50.00	\$750.00
23-315-14-1961-0851000-0000-00000000	Transportation		\$30.00	\$450.00
23-315-14-1961-0690000-0000-00000000	Books/Programming		\$30.00	\$450.00
Total Expenses			\$160.00	\$2,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$2,400.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$101.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1961
Program: FCCLA-Nationals

Expected # of Participants 5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$1,000.00
Reduced Rate Fee (50%)	\$0.00	\$500.00

FY 18/19 Revenue

23-315-14-1961-1740000-0000-00000000 Fees Collected \$0.00

Total FY 18/19 Revenue \$0.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	0	3	5
Collected Fee Revenue	\$0.00	\$0.00	\$3,000.00	\$3,000.00
Board of Education Supplement	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Total Program Fee Revenue	\$2,000.00	\$0.00	\$3,000.00	\$5,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1961-0580000-0000-00000000	Competitions		\$150.00	\$750.00
23-315-14-1961-0580000-0000-00000000	Travel/Hotels		\$750.00	\$3,750.00
23-315-14-1961-0690000-0000-00000000	Books/Programming		\$100.00	\$500.00
Total Expenses			\$1,000.00	\$5,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$5,000.00

Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$600.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1965
Program: Forensics Club

Expected # of Participants 6

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-315-14-1965-1740000-0000-00000000 Fees Collected \$120.00

Total FY 18/19 Revenue \$120.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	0	4	6
Collected Fee Revenue		\$0.00	\$0.00	\$120.00	\$120.00
Board of Education Supplement		\$60.00	\$0.00	\$0.00	\$60.00
Total Program Fee Revenue		\$60.00	\$0.00	\$120.00	\$180.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1965-0580000-0000-00000000	NDSA Membership			\$10.00	\$60.00
23-315-14-1965-0580000-0000-00000000	Tournament Fees			\$8.33	\$50.00
23-315-14-1965-0690000-0000-00000000	Trophies/Awards			\$3.33	\$20.00
23-315-14-1965-0890000-0000-00000000	Transportation			\$8.33	\$50.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$180.01

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	(\$0.00)
Average Fees Collected Per Participant	\$20.00
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.01

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1967
Program: Natl Art Honor Soc

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$25.00
Reduced Rate Fee (50%)	\$10.00	\$12.50

FY 18/19 Revenue

23-315-14-1967-1740000-0000-00000000	Fees Collected	\$1,215.00

Total FY 18/19 Revenue	\$1,215.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$25.00	\$300.00	\$325.00
Board of Education Supplement		\$150.00	\$25.00	\$0.00	\$175.00
Total Program Fee Revenue		\$150.00	\$50.00	\$300.00	\$500.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1967-0580000-0000-00000000	Competitions			\$11.00	\$220.00
23-315-14-1967-0580000-0000-00000000	Leadership Workshops			\$7.00	\$140.00
23-315-14-1967-0580000-0000-00000000	Conferences			\$7.00	\$140.00
Total Expenses				\$25.00	\$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	\$16.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1982
Program: Cyber Patriots

Expected # of Participants 9

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$40.00
Reduced Rate Fee (50%)	\$12.50	\$20.00

FY 18/19 Revenue

23-315-14-1982-1740000-0000-00000000 Fees Collected \$275.00

Total FY 18/19 Revenue \$275.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		3	1	5	9
Collected Fee Revenue		\$0.00	\$20.00	\$200.00	\$220.00
Board of Education Supplement		\$120.00	\$20.00	\$0.00	\$140.00
Total Program Fee Revenue		\$120.00	\$40.00	\$200.00	\$360.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1982-0580000-0000-00000000	Dues			\$15.00	\$135.00
23-315-14-1982-0580000-0000-00000000	District Fees			\$15.00	\$135.00
23-315-14-1982-0690000-0000-00000000	T-Shirt			\$10.00	\$90.00
Total Expenses				\$40.00	\$360.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$360.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.44
Projected Free and Reduced Rate	38.9%
Additional Program Deficiency	\$0.00

School Code: 315
Program Code: 2213
Program: IB Exams

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$119.00	\$119.00
\$59.50	\$59.50

Total FY 18/19 Revenue	\$8,871.50

Projected FY 18/19 Costs:	\$5,355.00

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Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 2213
Program: IB Registration

Expected # of Participants 35

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$172.00	\$172.00
Reduced Rate Fee (50%)	\$86.00	\$86.00

FY 18/19 Revenue

23-315-14-2213-1740000-0000-00000000 Fees Collected \$8,871.50

Total FY 18/19 Revenue \$8,871.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-2213-0690000-0000-00000000	Registration			\$119.00	\$4,165.00
Total Expenses				\$119.00	\$4,165.00
Net Program					\$1,855.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$4,165.00

Costs Per Participant	\$119.00
Fee vs. Cost Per Participant Difference	\$53.00
Average Fees Collected Per Participant	\$110.57
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	(\$1,855.00)

BOARD OF EDUCATION ITEM 14
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: Brett Ridgway, Chief Business Officer
 Ron Sprinz, Director of Finance

TITLE OF AGENDA ITEM: 2019-20 Budget and Financial Legislative Update

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE: In the third quarter of each fiscal year, it is appropriate for the District to begin considering budget priorities for the following fiscal year. 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 in mid-March and provides some flavor to Governor Hickenlooper's original forecast for 2019/20 that was first released in November 2018 and then revised by Governor Polis in January 2019.

RELEVANT DATA AND EXPECTED OUTCOMES: Full day Kindergarten funding is a high priority for the governor, so we expect that to come through in some form or fashion. In addition to that increase, we are currently expecting a fairly good increase in PPR rate. Those two items together should provide some increased funding for D49 next year. As for funded student count (beyond the conversion of KG from 0.58 to 1.00 sFTE), we are expecting to predict very modest growth as we continue to adjust to new charter schools, new grades in charter schools, and the opening of Inspiration View Elementary School in our Operated Portfolio.

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	<i>Budget development is a team effort with purposeful intentions for changes from prior years.</i>
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>	<i>Having conversations about budget development is a major contributor to maintaining an enduring trust with our community.</i>

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Receive this and other information as it comes available, ask questions, provide guidance for priority preferences.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 12, 2019

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
School / Student-Based Funding Calculation : Base -w/ Permanent Normalizations
March 31, 2019



	19-20 pBud	Chg. B/(W) %	Chg. B/(W) \$	18-19 oBud	Chg. B/(W) %	Chg. B/(W) \$	17-18 cAct	
Total Program Formula Revenue	8,103.30	4.2%	325.85	7,777.45	5.2%	382.48	7,394.97	
All Other General Fund Revenue	779.50	2.0%	15.29	764.21	13.9%	93.42	670.79	#####
Change in Fund Balance [draw down / (build)]	(24.75)		(24.75)	-		(70.71)	70.71	
Total Funds Available	8,858.05	3.7%	316.39	8,541.66	5.0%	405.19	8,136.47	
Indirect Cost Allocation	-	% PPR			% PPR			
Internal Vendor Groups: Facilities & Maintenance	(191.97)	2.4%	(14.63)	(177.34)	2.3%	5.12	(182.46)	2.5% #####
Transportation	(201.44)	2.5%	(17.74)	(183.70)	2.4%	(4.59)	(179.11)	2.4% (0.01)
Information Technology	(370.32)	4.6%	(45.72)	(324.60)	4.2%	(81.50)	(243.10)	3.3% #####
Internal Service Groups: Special Services	(810.35)	10.0%	(34.17)	(776.18)	10.0%	67.43	(843.61)	11.4%
Education Services	(357.71)	4.4%	(10.33)	(347.38)	4.5%	(49.88)	(297.50)	4.0%
Central Services	(365.32)	4.5%	(10.72)	(354.60)	4.6%	(26.56)	(328.04)	4.4%
	(2,297.11)	28.3%		(2,163.80)	27.8%		(2,073.82)	28.0%
Direct Spend Available to Schools (DSAS)	6,560.94	81.0%	183.08	6,377.86	82.0%	315.21	6,062.65	82.0%
Normalization Adjustments			56.2%			82.4%		
Permanent and Strategic Normalizations	sal portion			sal portion			sal portion	
Falcon Zone - Material Portfolio Distinctives	363.77	annualized issues	1,480,365	387.91	annualized issues	1,553,905	398.70	annualized issues
Sand Creek Zone	345.42	CTE, ROTC	1,297,277	351.80	VocEd	1,282,157	420.04	1,554,494 VocEd
POWER Zone	327.03	IB, CTE	1,493,608	270.86	IB	1,204,606	320.24	1,503,217 IB
iConnect Zone	424.71	ALLIES	375,442	514.52	STEM	467,442	611.07	1,376,799 STEM
	-	Chart Suppt	4,646,692	-	PLC &		-	544,155 PLC &
						4,978,664		4,978,664
Falcon Zone - Utility Constraints	42.41		(16.83)	25.58		19.47	45.05	
Sand Creek Zone	23.07	off of	17.44	40.51	off of	(20.83)	19.68	
POWER Zone	189.80	189.80	(3.62)	189.16	(25.77)	2.60	182.94	(28.37)
iConnect Zone	105.00%	105.00%	6.45	105.00%	(147.86)	(8.50)		(139.36)
Falcon Zone - Employee Benefits	(29.69)		22.72	(52.41)		(17.36)	(35.05)	
Sand Creek Zone	88.27	off of	5.43	93.70	off of	(3.02)	90.68	
POWER Zone	1,270.47	1,270.47	(0.88)	1,231.98	(27.22)	(15.94)	1,279.82	(11.28)
iConnect Zone	102.00%	102.00%	(81.62)	102.00%	(11.56)	144.95		(156.51)
Falcon Zone - Distributed Special Svcs	(14.58)		6.50	(21.08)		(6.02)	(15.06)	
Sand Creek Zone	34.72	off of	0.79	35.51	off of	(0.65)	34.86	
POWER Zone	139.68	139.68	5.76	140.78	9.38	(3.82)	139.34	5.56
iConnect Zone	102.50%	102.50%	(3.66)	102.50%	(95.43)	5.56		(100.99)

March 31, 2019



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EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
School / Student-Based Funding Calculation : Gross & Normalized Result - Four Category Distribution
March 31, 2019



		19-20 pBud				18-19 oBud				17-18 cAct			
		Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total	Norm PP Change
Falcon Zone	(1) Regular Personnel Costs	5,621.67	5,542.01	86.3%	(124.62)	5,452.00	5,417.39	86.9%	(277.02)	5,095.38	5,140.37	86.9%	
Sand Creek Zone		5,997.90	5,705.93	88.9%	(200.43)	5,815.52	5,505.50	88.3%	(403.61)	5,617.80	5,101.89	87.0%	
POWER Zone		5,708.69	5,603.55	87.3%	(219.73)	5,503.38	5,383.82	86.3%	(241.20)	5,188.99	5,142.62	87.2%	
iConnect Zone		5,488.34	5,540.94	86.3%	(156.32)	5,418.41	5,384.62	86.3%	(420.15)	4,846.30	4,964.47	78.5%	
Falcon Zone	(2) Educational Program Implementation Costs	297.32	364.66	5.7%	(46.73)	279.75	317.93	5.1%	(20.51)	241.53	297.42	5.0%	
Sand Creek Zone		329.54	270.54	4.2%	(17.29)	316.56	253.25	4.1%	76.30	295.00	329.55	5.6%	
POWER Zone		254.77	389.29	6.1%	34.46	306.21	423.75	6.8%	(74.58)	214.82	349.17	5.9%	
iConnect Zone		1,360.11	516.09	8.0%	30.11	1,093.77	546.20	8.8%	481.89	1,184.57	1,028.09	16.2%	
Falcon Zone	(3) Building Operational Costs	371.94	343.48	5.3%	(29.34)	325.94	314.14	5.0%	5.88	365.07	320.02	5.4%	
Sand Creek Zone		323.74	299.32	4.7%	29.68	343.65	329.00	5.3%	(31.81)	316.87	297.19	5.1%	
POWER Zone		259.52	291.04	4.5%	6.37	270.78	297.41	4.8%	(16.39)	252.65	281.02	4.8%	
iConnect Zone		199.25	360.88	5.6%	(57.62)	264.97	303.26	4.9%	28.48	192.38	331.74	5.2%	
Falcon Zone	(4) Extracurricular Personnel Costs	141.29	141.29	2.2%	14.68	155.97	155.97	2.5%	(27.90)	128.07	128.07	2.2%	
Sand Creek Zone		124.51	124.51	1.9%	0.37	124.88	124.88	2.0%	(8.26)	116.62	116.62	2.0%	
POWER Zone		115.72	115.72	1.8%	(4.29)	111.43	111.43	1.8%	(6.24)	105.19	105.19	1.8%	
iConnect Zone		3.36	3.36	0.1%	(0.37)	2.99	2.99	0.0%	(0.02)	2.97	2.97	0.0%	
Falcon Zone	- Extracurricular Implementation Costs	29.82	29.82	0.5%	1.82	31.64	31.64	0.5%	(4.61)	27.03	27.03	0.5%	
Sand Creek Zone		20.97	20.97	0.3%	3.46	24.43	24.43	0.4%	(4.79)	19.64	19.64	0.3%	
POWER Zone		21.67	21.67	0.3%	(1.01)	20.66	20.66	0.3%	(0.96)	19.70	19.70	0.3%	
iConnect Zone		-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	
		87,104,645.60	85,250,226.53			82,951,474.07	81,120,543.39			76,018,317.39	75,033,069.79		
Falcon Zone	- Subtotal	6,462.04	6,421.26	-	(184.19)	6,245.30	6,237.07	(11)	(324.17)	5,857.08	5,912.90	40,573	
Sand Creek Zone		6,560.94 DSAS	6,796.66	-	(184.20)	6,625.04	6,237.06	26	(372.16)	6,365.94	5,864.90	250,042	
POWER Zone		(139.68) DistSpSv	6,360.37	-	(184.19)	6,212.46	6,237.07	(12)	(339.37)	5,781.35	5,897.70	110,105	
iConnect Zone		6,421.26 NormTarget	7,051.06	-	(184.19)	6,780.14	6,237.07	(18)	90.19	6,226.22	6,327.26	(308,721)	
Normalized = DSAS - Dist Spec Svc			6,421.26	Avg. Norm PPEx		6,237.07	Avg. Norm PPEx			5,923.31	Avg. Norm PPEx		
		-	1,854,419.07			1,421.81	1,832,352.49			-	985,247.60		
Falcon Zone	- Cumulative Normalizations	-	40.78	0.6%	(32.24)	0.31	8.54	0.1%	64.37	-	(55.83)	-1.0%	
Sand Creek Zone		-	375.39	5.5%	12.61	0.02	388.00	5.9%	113.04	-	501.04	7.9%	
POWER Zone		-	(60.89)	-1.0%	(36.30)	0.02	(24.59)	-0.4%	91.76	-	(116.35)	-2.0%	
iConnect Zone		-	629.80	8.9%	(86.71)	0.02	543.09	8.0%	644.14	-	(101.05)	-1.6%	
		87,104,645.60	87,104,645.60			82,952,895.88	82,952,895.88			76,018,317.39	76,018,317.39		

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
School / Student-Based Funding Calculation : Gross & Normalized Results

19-20 pBud		Programmatic & Organizational Normalization Effects					All Other	Distributed	Net	
		1,480,364.69	1,297,277.48	1,493,608.46	375,441.66		Norms	Spec Svc Norm	Normalization	
	sFTE %	Fzone	SCzone	POWER	iConnect	Net Effect				
Falcon Zone	30.7%	1,026,600.30	(397,644.12)	(457,823.89)	(115,081.14)	56,051.15	(399,174.79)	509,074.67	165,951.03	#####
Sand Creek Zone	28.3%	(418,767.48)	930,301.94	(422,513.90)	(106,205.42)	(17,184.87)	772,034.57	654,976.78	1,409,826.49	#####
POWER Zone	34.4%	(509,262.56)	(446,278.45)	979,789.89	(129,156.27)	(104,907.39)	(827,684.44)	654,490.09	(278,101.74)	#####
iConnect Zone	6.7%	(98,570.26)	(86,379.37)	(99,452.09)	350,442.83	66,041.11	454,824.65	35,877.53	556,743.29	#####
Net Total		-	-	-	-	-	-	1,854,419.07	1,854,419.07	(0.00)

19-20 pBud		Falcon Zone		Sand Creek Zone		POWER Zone		iConnect Zone	
Budget Build		sFTE= 4,069.46		sFTE= 3,755.60		sFTE= 4,567.18		sFTE= 884.00	
		per pupil	total \$	per pupil	total \$	per pupil	total \$	per pupil	total \$
Normalized Resource Available		6,421.26	26,131,072	6,421.26	24,115,695	6,421.26	29,327,063	6,421.26	5,676,396
Avg. Distributed Special Ed		139.68	568,420	139.68	524,580	139.68	637,942	139.68	123,477
Direct Spend Available to Schools		6,560.94	26,699,493	6,560.94	24,640,275	6,560.94	29,965,005	6,560.94	5,799,873
Programmatic / Org Norms In		363.77	1,480,365	345.42	1,297,277	327.03	1,493,608	424.71	375,442
Utility Norms		42.41	172,601	23.07	86,634	(29.39)	(134,232)	(141.41)	(125,003)
Employee Benefit Norms		(29.69)	(120,809)	88.27	331,508	(28.10)	(128,327)	(93.18)	(82,372)
Spec. Distributed Special Ed		(14.58)	(59,346)	34.72	130,396	3.62	16,548	(99.09)	(87,599)
Run Rate Target		13,483.80	28,172,303	13,613.37	26,486,091	13,395.05	31,212,603	13,212.91	5,880,341
Salary level inertia Norms		(15.75)	(64,105)	29.30	110,055	(10.06)	(45,950)	-	-
Admin size vs. School size Norms		(58.71)	(238,900)	(67.66)	(254,100)	(65.66)	(299,884)	896.93	792,883.57
Programmatic / Org Norms Out		(350.00)	(1,424,314)	(350.00)	(1,314,462)	(350.00)	(1,598,516)	(350.00)	(309,401)
Other Net Norms Coverage		(36.36)	(147,962)	132.59	497,938	(48.01)	(219,292)	(147.83)	(130,684)
19-20 pBud Gross Resource Available		6,462.04	26,297,023	6,796.66	25,525,521	6,360.37	29,048,961	7,051.06	6,233,140
less: Distributed Special Ed		(125.10)	(509,075)	(174.40)	(654,977)	(143.30)	(654,490)	(40.59)	(35,878)
19-20 pBud Controlled Resource Available		6,336.95	25,787,949	6,622.26	24,870,544	6,217.07	28,394,471	7,010.48	6,197,262
change from prior			1,255,070 5.1%		1,348,340 5.7%		1,388,751 5.1%		71,654 1.2%
18-19 oBud Controlled Resource Available			24,532,878		23,522,204		27,005,720		6,125,608
18-19 oBud Distributed Special Ed		120.96	484,545	171.05	623,416	140.07	622,953	37.59	34,149
18-19 oBud Gross Resource Available			25,017,423		24,145,621		27,628,673		6,159,757
change from prior			1,278,359		1,379,828		1,420,199		73,364

EL PASO COUNTY COLORADO 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	
		18-19 oBud sFTE= 4,005.80		18-19 oBud sFTE= 3,644.60		18-19 oBud sFTE= 4,447.30		18-19 oBud sFTE= 908.50	
		19-20 pBud sFTE= 4,069.46		19-20 pBud sFTE= 3,755.60		19-20 pBud sFTE= 4,567.18		19-20 pBud sFTE= 884.00	
		sFTE Chg = 63.66		sFTE Chg = 111.00		sFTE Chg = 119.88		sFTE Chg = (24.50)	
		1.6%		3.0%		2.7%		-2.7%	
18-19 oBud	Total Resource Available	6,245.61	25,018,665	6,625.06	24,145,694	6,212.48	27,628,762	6,780.16	6,159,775
	Change in Program Funding								
	Rate	331.03	1,326,034	335.77	1,223,762	334.63	1,488,216	317.06	288,051
	Volume	123.60	495,112	236.87	863,297	209.65	932,361	(209.74)	(190,548)
	Mix								
	Change in Fund Balance	(25.26)	(101,202)	(25.26)	(92,077)	(25.26)	(112,356)	(25.26)	(22,952)
	Change in All Other Income	31.48	126,092	31.48	114,722	31.48	139,989	31.48	28,597
	Change in Internal Vendor Groups	(93.95)	(376,330)	(93.95)	(342,396)	(93.95)	(417,807)	(93.95)	(85,350)
	Change in Internal Service Groups	(87.06)	(348,737)	(87.06)	(317,291)	(87.06)	(387,173)	(87.06)	(79,092)
	Mix Variance to DSAS	-		-		-		-	
	Gross Spend Available to Schools	6,525.45	26,139,634	7,022.91	25,595,711	6,581.97	29,271,992	6,712.69	6,098,482
	Change in - Material Portfolio Distinc	(18.35)	(73,525)	4.15	15,107	64.99	289,013	(101.27)	(92,000)
	Change in - Utility Constraints	17.51	70,132	(16.74)	(61,008)	(4.41)	(19,625)	10.27	9,328
	Change in - Employee Benefits	22.25	89,135	(2.74)	(9,991)	(1.64)	(7,271)	(79.11)	(71,869)
	Change in - Distributed Special Svcs	6.27	25,097	0.27	977	(5.66)	(25,167)	(0.99)	(901)
	Mix Variance Perm/Org Norms	-		-		-		-	
	Run Rate Spend Level	6,553.12	26,250,473	7,007.85	25,540,795	6,635.25	29,508,941	6,541.60	5,943,039
	Change in - Salary subsidies	16.68	66,805	(9.83)	(35,838)	(6.96)	(30,963)	-	-
	Change in - Patriot High School	1.12	4,492	(26.51)	(96,617)	(32.04)	(142,494)	258.23	234,601
	Change in - At-Risk Adjustments	206.98	829,119	279.34	1,018,068	174.58	776,408	174.11	158,180
	Change in - Net Normalization Covera	(220.67)	(883,957)	(232.23)	(846,396)	(229.45)	(1,020,450)	(186.64)	(169,562)
	Mix Variance Temporary Norms	95.18	30,091	221.95	(54,490)	181.00	(42,482)	(263.77)	66,881
19-20 pBud	Total Resource Available	6,462.04	26,297,023	6,796.66	25,525,521	6,360.37	29,048,961	7,051.06	6,233,140
Aggregate Change from 18-19 oBud		1,278,359		1,379,828		1,420,199		73,364	
Aggregate Change from 18-19 cBud		1,605,699		985,063		2,674,849		135,899	

School / Student-Based Funding Calculation : Gross & Normalized Results
 Projected results bridge from current year budget

		Falcon Zone		Sand Creek Zone		POWER Zone		iConnect Zone	
		18-19 oBud sFTE= 4,005.80		18-19 oBud sFTE= 3,644.60		18-19 oBud sFTE= 4,447.30		18-19 oBud sFTE= 908.50	
		sFTE Chg = (68.34)		sFTE Chg = (19.00)		sFTE Chg = (78.24)		sFTE Chg = (25.50)	
		18-19 cBud sFTE= 3,937.46		18-19 cBud sFTE= 3,625.60		18-19 cBud sFTE= 4,369.06		18-19 cBud sFTE= 883.00	
		sFTE Chg = 132.00		sFTE Chg = 130.00		sFTE Chg = 198.12		sFTE Chg = 1.00	
		19-20 pBud sFTE= 4,069.46		19-20 pBud sFTE= 3,755.60		19-20 pBud sFTE= 4,567.18		19-20 pBud sFTE= 884.00	
		Yr-to-Yr sFTE Chg = 63.66		Yr-to-Yr sFTE Chg = 111.00		Yr-to-Yr sFTE Chg = 119.88		Yr-to-Yr sFTE Chg = (24.50)	
		per sFTE	Total						
18-19 oBud	Normalized Total Resource Available	6,245.61	25,018,665	6,625.06	24,145,694	6,212.48	27,628,762	6,780.16	6,159,775
	- Final Adopted Budget Adjustments	11.07	44,327	26.92	98,110	14.82	65,908	(160.79)	(146,077)
	- Amended Budget changes applied:								
	- October Count: PPR rate:	0.61	2,425	0.65	2,366	0.60	2,676	0.67	606
	Mix rate & sFTE volume:	3.35	(368,877)	(22.21)	(108,796)	0.28	(420,103)	187.38	(149,431)
	- Prior Year Rollover	88.89	349,996	268.58	973,769	(110.70)	-483,669	371.51	328,045
	- DAGR adjustment formula	(101.64)	(400,207)	(107.92)	(391,267)	(100.06)	(437,155)	(113.54)	(100,260)
	- Other Rev Adjs applied	(11.06)	(43,548)	(8.53)	(30,919)	(14.32)	(62,578)	154.12	136,087
	- Final Amended Budget Adjustments	34.06	134,093	(13.89)	(50,352)	33.47	146,225	(314.36)	(277,582)
18-19 cBud	Amended Total Resource Available	6,270.87	24,691,324	6,768.66	24,540,458	6,036.57	26,374,113	6,905.14	6,097,241
	- Unwind one-time funds	(77.83)	(306,448)	(260.05)	(942,850)	125.03	546,247	(525.63)	(464,132)
18-19 cBud	Underlying Run Rate carried forward	6,193.05	24,384,876	6,508.61	23,597,608	6,161.59	26,920,360	6,379.51	5,633,109
	- Projected Budget Changes								
	- October Count: PPR rate:		745,046		687,584		836,170		161,845
	Mix rate & sFTE volume:	237.72	817,476	292.23	846,122	238.31	1,220,738	594.88	6,380
	- Change in Perm Norms	27.24	110,839	(14.62)	(54,916)	51.88	236,949	(175.84)	(155,443)
	- Change in Fluid Norms	221.26	900,416	235.81	885,613	132.02	602,952	444.32	392,782
	- Change in Net Norm Cov	(217.22)	(883,957)	(225.37)	(846,396)	(223.43)	(1,020,450)	(191.81)	(169,562)
19-20 pBud	Normalized Total Resource Available	6,462.04	26,297,023	6,796.66	25,525,521	6,360.37	29,048,961	7,051.06	6,233,140

EPCC School District 49

Materially Distinctive Item - Cost Summaries, by Zone
for purposes of Portfolio Normalization

2019/20 Proposed Budget

DRAFT - 4/18/2019

Total District		FZone	SCZone	PZone	iZone
4,508,110	LY \$	1,553,905	1,282,157	1,204,606	467,442
138,582	\$ Chg	(73,540) -53%	15,120 11%	289,002 209%	(92,000) -66%
4,646,692	TY \$	1,480,365	1,297,277	1,493,608	375,442
3%	% chg	-5%	1%	24%	-20%
CTE Staffing		866,492	687,311	689,733	85,669
CTE Implementation Costs		343,283 1,209,775	285,103 972,414	166,941 856,674	17,000 102,669
ROTC (Net)		211,589	155,502	155,966	
Other program(s) in 'excess' to avg.		59,000 FES Tech	169,362 IB Prog	480,969 ALLIES subsidy	
Unique Zone Structures/Design and/or Temporary Issues					272,773 Charter Support

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 recur, or it is a short-time cost associated with a shift in operations.

BOARD OF EDUCATION ITEM 15
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: April 24, 2019

PREPARED BY: Chief Officers

TITLE OF AGENDA ITEM: Monthly Chief Officer Reports

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

The chief officers will provide an update to the board on district activity in their respective areas.

RELEVANT DATA AND EXPECTED OUTCOMES:

To provide timely information to the board.

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 <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>	

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only.

APPROVED BY: Brett Ridgway, Chief Business Officer; Peter Hiltz, Chief Education Officer

DATE: April 12, 2019

Chief Education Officer

- * The Falcon Zone is poised to end the year strong with EmpowerFZ as well as all of the other school events and end of the year happenings. We are placing a strong focus on supporting our teachers with coaching and professional learning so they can understand and implement best practices of modern teaching. As the end of the year approaches, there really is no winding down, so supporting our staff through end of the year awards, celebrations, finals, and too much to do is important for sustaining positive momentum and morale. P. 3
- * It is with great excitement the iConnect Zone shares the news that we have hired a new school leader at Patriot High School. With the help and support of the school staff, parents, and students – Mr. Steven (Steve) Gard was offered and has accepted the position of principal. Mr. Gard brings 22 years of teaching/administrative experience to the position, and will begin engaging with our school community in a full- time capacity on July 1. P. 4
- * POWER Zone has a few staffing updates for the BOE. Within the last month the zone has replaced three leadership positions for next year. The first is the replacement for our Zone Operations Administrator position. The replacement position was rewritten as an executive principal position which will shift direct support to building principals in order to allow them the ability to have greater focus on building, zone, and district priorities, along with supporting the varied, and ever increasing, demands of a growing zone. Theresa Ritz, current principal at RVES, was selected for this position. The zone also hired for two elementary principal positions. The first was for SES and Beth Dowdy, current AP in D20, was selected for the position. The second was for the replacement position at RVES. Kim Moore, current AP at RVES, was selected for this position. P. 5
- * On April 18th, the Sand Creek Zone will host its annual Art Show and Health and Wellness Expo at Sand Creek High School. The annual events, now combined into one evening, are typically well-attended by the community. Thirty vendors are slated to be on hand for the Health and Wellness Expo. In addition, representatives from the El Paso County Health Department and the YMCA will conduct classes for those in attendance. Evans International Elementary School was awarded the Early Literacy Grant last month. School leadership is in the midst of hiring a Lead Literacy Coach and Lead Literacy Interventionist to join the Site Leadership Team as Evans begins the important work of providing the best literacy instruction for all learners. Evans recently joined Remington and Springs Ranch in adopting CKLA as their primary ELA resource. P. 6-7
- * The Colorado Measures of Academic Success assessments are underway in schools throughout D49. Students in grades 3-8 are taking exams to gauge achievement and growth in English language arts and math. Students in grades 5, 8 and 11 also began the CMAS science assessment on April 8. High school students are also participating in College Board assessments aimed to gauge college readiness grades 9-10 began the PSAT and grade 11 began the SAT on April 9. P. 8-10
- * The interview and selection process is in full swing. The PEAK programs are looking to separate middle school and high school affective needs students due to the number of students and the complexity of the needs. For special education, the goal is to hire district employees to fill contracted

REPORT OF THE EDUCATION OFFICE

positions. End-of-the-year surveys are being developed and finalized for our special populations parents - Culturally and Linguistically Diverse, Gifted Education, and Special Education. We hope to send the surveys to parents during the first two weeks of May. P. 11-13

* The D49 Communications Department is a six-person team comprised of individual managers for both digital and internal content, as well as specialists for marketing and video production. The department is supported by an administrative assistant and overseen by the Director of Communications. Working together, the department strives to keep customers (external and internal) current with the district's activities, programs, leaders, students and initiatives. P. 14

* Spring semester will come to an end in early May and D49 Concurrent Enrollment is busy wrapping up Third Party Billing, conducting 2019-20 Planning Meetings with D49 high schools, supporting end-of-semester student-parent concerns, and observing CE Instructors. CE Key Performance Indicators have been developed. P. 15-16

* The construction building at PHS has broken ground. We have decided to do a ribbon cutting at the start of the 19-20 school year when the building is complete. Nikki Lester has taken a position with Z-Space. Christina will be holding the CTE Fort down with Nikki's departure. Peter has scheduled a Storyboarding with D49 Pathways for April 15th. We have students from VRHS, SCHS, and FHS competing in the FBLA State Competition at the end of April. We also have FACS students competing in FCCLA Nationals currently. P. 17

* The Rocky Mountain Restorative Practices Conference (RMRPC) call for presenters yielded an excellent cadre of presenters for the 2nd annual conference which features Manny Scott as the keynote; RMRPC will be held at the Great Wolf Lodge 7-8 Nov 2019. The 3rd Annual Military Appreciation Day will be held at Sand Creek High School April 27th. April is the month of the military child and Military Appreciation Day is a component of D49's community celebration, which also includes the district's wear purple day recognition on April 25th. The BASE49 team has finalized locations for summer camps within each zone. The camps will run from May 30th to July 29th. P. 18

Falcon Zone

Interesting Time (Work)

April is the interesting and busy time of carrying out this year's work as well as planning for next year. All principals are in this extremely important nexus, and it includes all of the state assessments! Add another blizzard warning, and things get even more interesting!

Empower^{FZ} (Firm Foundations, Every Student, Learning and Working)

As our first cohort of Empower^{FZ} continue to learn and implement new ways of teaching and learning in their classrooms, principals have been busy having their entire staffs dip their toes in the water of personalized learning that includes spending time in the Modern Teacher platform with their professional development. As this is occurring, our Empower^{FZ} leadership team continues to work as well as plan ahead. Our current goal cycle includes the following work:

- Refining and augmenting our zone "library" of model units aligned to our new instructional model.
- Identifying gaps in digital content across all subjects and grades, and creating a plan to address these gaps
- Working go live with our zone's single sign-on solution for all students, staff, and parents of our zone.
- Creating professional learning plans for new teacher induction to incorporate Empower^{FZ}
- Discussing student outcome metrics beyond state assessments
- Creating a student survey to students' networks beyond their peers, family, and teachers.
- Examining our zone's infrastructure to support students in diversifying their community-based learning opportunities and networks.

Modern Teacher has submitted to present at the Annual CASE Convention featuring the Falcon Zone. We'll see if the proposal is accepted.

Recent and Upcoming Happenings in the Zone

- Recently participated in internal review of FHS/EPCSO security drill planning. Even though the drill was cancelled due to the bomb cyclone, great learning occurred just with the planning.
- Recently the Falcon High School staff welcomed Dr. Darryl Bonds, their new principal for next year, at an afternoon reception.
- Currently researching the possibility of being a Tagg guest teacher pilot for Falcon High School and Falcon Middle School. This would hopefully increase our guest teacher fill rates.
- On May 1, several teachers from our school will participate in the zSpace Trainer of Trainers professional development in the new zSpace lab at Falcon High School.
- MRES has agreed to be a control school in a Departmentalized Instruction Study for next school year.

iConnect Zone

Current and Ongoing Activity

Through a partnership with the HBA, Power Technical Early College has started construction of a small home on school grounds. The house will likely be completed by end of the next school year, and will be moved to a permanent foundation. Students are excited to be working on the project.

Pikes Peak School of Expeditionary Learning is completing national credentialing with EL Education. The credentialing portfolio will be complete by May 1 and ready for presentation. The portfolio contains achievement data, student work, and growth of work over time.

Rocky Mountain Classical Academy 8th graders fund raise throughout the year to participate in their annual Walk DC Trip. Over April 1-6, a number of students experienced the sights of Washington to include: The Smithsonian Museums, Ford Theater, Arlington Cemetery and the Library of Congress.

Upcoming Activity

As charter board training is often a challenge, the iCZ will be hosting a training retreat on April 27. It will be at Banning Lewis Preparatory Academy from 9am-4pm. The breakout sessions will cover module topics, as well as board relationships with leaders/authorizers. A networking reception will be held the night before at the Fox and the Hound from 6-8pm.

Springs Studio for Academic Excellence will be holding their annual Senior Breakfast on April 18. Approximately 35 students will attend the capping ceremony with their families.

iConnect Zone Graduations:

Falcon Homeschool Program - May 18, 10-1130am, Creekside Peakview Hal

GOAL Academy - Multiple dates and sites - <https://www.goalac.org/Public/Graduation>

Patriot High School - May 17, 6-8pm, Hotel Elegante

Pikes Peak Early College - May 20, 930am-12pm, Antlers Hotel

Power Technical Early College - May 23, 6-830pm, Pinery at the Hill

Springs Studio for Academic Excellence - May 17, 10am-1pm, DoubleTree by Hilton

POWER Zone

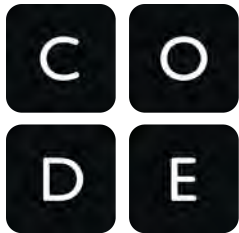
Current and Ongoing Activity



Personalized Professional Development Pathway: In addition to the POWER Zone's [Innovator Pathways](#) program, we would like to develop an even more personalized professional development program for our educators. POWER Zone leaders are in the planning stages of developing a system that will fit the needs of all of our educators while ensuring that building and zone professional development needs are also fulfilled. This program will also include a customized track for new teachers as well.



Authentic Learning in the POWER Zone: The Authentic Learning Leadership Team has been working all year on defining and identifying what authentic learning experiences mean for our students and where we are already seeing these experiences being offered across the zone. The team will continue their work next year and each team member will serve as building representatives in support of expanding these practices across our classrooms.



K-12 Computer Science Pathway: As the POWER Zone works to create a sustainable K-12 computer science pathway for our students, Pam Lewis, PZ's 21st Century Learning & Innovation Specialist, recently secured funding for a SECOND computer science grant from CDE which will be used to host a one-day computer science fundamentals workshop for two elementary teachers from each building in the district, which will include funding for substitute teachers as well. Our first workshop had a long waiting list, so we are excited to see even more of our educators getting excited about computer science and robotics!

Sand Creek Zone

Current and Ongoing Activity

April is Art and Poetry Month at Springs Ranch. They will celebrate all month long by displaying student work throughout the school. Students have been working on poetry in their classes and in the Library.

On May 1st SRES will have "Mom's, Muffins, and Monets" where families can enjoy a muffin and do a gallery walk to view students' work.

May is also filled with end of year activities. Springs Ranch will assess all students in reading and math to see all the progress they have made, fifth graders will go to Camp Elim, all students will have a blast at Field Day, and we they hold our end of year celebrations at the end of May.

Remington will begin CMAS testing the second week of April. Their PTA will host a Book Bingo Night, the last day of testing.

RES 5th graders and their families are starting the process of transition to middle school. Principal Horras, the HMS counselor, and the band teacher have all visited the 5th graders. Remington parents will be attending a couple of evening events to gain information about the middle school, the curriculum and many extra-curricular opportunities for students. This is a very exciting time for 5th graders and their families!

Horizon has many exciting events taking place with our students and community. Students have been working for several months to create an escape room. They have invited 5th graders from Evans to check it out as well as their 6th grade students.

Students at HMS will start working on a botanical garden project this week with help from community members. The botanical garden will be available for use to the entire school once complete.

Horizon had 9 art students selected for the Young People's Art Exhibition at the Citadel Mall in the Imagination Celebration Center. YPAE had a reception for students and families on Tuesday, April 9th. This is the toughest show when it comes to competition as we are competing against schools across the city. 8th grade student Carlos Gonzalez placed 2nd in sculpture, and 7th grade student Samantha Slattery placed 1st in sculpture

Horizon will be hosting Make-A-Wish week May 13-May 17. Each grade level will be sponsoring a child from Colorado. During lunch times and/or before school students will have the opportunity to participate in the gladiator field among many other activities. The school will end the week with a student/teacher basketball game.

JOI Club is community oriented club that addresses the needs of the community. On April 9th, the Horizon JOI Club made a trip to Summit Glen retirement community to spend time with the residents there. Armed with white ceramic coffee mugs and paint pens, the kids partnered with the seniors in the "activity room" with newspaper-covered tables. By asking them to describe details about their lives and preferences, the kids were able to create personalized keepsake mugs with colorful mementos for each

resident in attendance. After oven-curing the paint, the mugs will be ready for the residents to appreciate for years to come.

Building leaders throughout the Sand Creek Zone are rolling out Studer Parent Satisfaction Survey results. Our leaders are excited to work with staff to develop action plans that address opportunities for improvement realized through the survey results.

Learning Services

Current and Ongoing Activity

Academic Performance and Assessment: The Colorado Measures of Academic Success assessments are underway in schools throughout D49. Students in grades 3-8 are taking exams to gauge achievement and growth in English language arts and math. Began on Science 5, 8 and 11 will begin on April 8. High school students will participate in College Board assessments aimed to gauge college readiness with PSAT administered April 9 for grades 9-10 and SAT for grade 11 on April 9th. 11th graders will also.

49 Pathways: Amber Whetstine, Executive Director of Learning Services, facilitated a meeting with high school principals and district leaders to discuss next steps for supporting high school students with meeting the new Graduation Guidelines beginning 2021. Topics discussed included transcript protocols for documenting high school mastery and development of capstones, exams, work force certificates and concurrent enrollment programs for high school graduation.

Grants and Research: Katherine Hochevar, Senior Data Analyst for Learning and Improvement, facilitated the March meeting of the Research Committee. Five research projects were reviewed and discussed. Katherine is communicating with two of three researchers that were denied projects, who have voiced intent to amend and resubmit their requests to conduct research. Katherine is also working with approved research projects to support staff data needs. Katherine continues to work with vendors to support schools with online curriculum and assessment products along with other members of the Data and Assessment team. Katherine is leading work with district leaders to identify and refine Key Performance Indicators (KPIs).

Education Technology: Melissa Riggs, Education Technology Specialist, attended Forward: Colorado Google for EDU Conference on April 10, along with school leaders from across Colorado to learn from experts about Design Thinking and how to apply it to solve district key challenges.

Daniel De Jesus, Education Technology Specialist, is providing on-going support for state assessment throughout the month of April. The Colorado Measures of Academic Success (CMAS) testing window closes on April 28. Daniel collaborated with Colorado Computer Support to ensure adequate technical assistance at each school across the district. Daniel also provided state assessment support for charter schools by providing training and email support for technical readiness.

Firm Foundations: Spring READ Camp was held at Woodmen Hills Elementary, Springs Ranch Elementary, and Odyssey Elementary March 18-21 and March 25-28. A total of 10 staff members provided skill-based reading instruction to approximately 150 students. Enrollment for Summer READ Camp opened the last week in March and closes April 12.

Stacey Franklin, Coordinator of Literacy Performance, will provide an Acadience (DIBELS Next) refresher training prior to end-of-year assessments, and Systematic, Instruction in Phoneme Awareness, Phonics and Sight Words (SIPPS) intervention training to first grade teachers at Falcon Elementary School of Technology on April 12.

Performance Excellence and School Improvement: Amber Whetstine, Executive Director of Learning Services, attended the National Quest Conference to hear from Baldrige Award recipients April 7-10.

REPORT OF THE EDUCATION OFFICE

During the month of March, Amber provided support to school principals with the completion of their Unified Improvement Plans, and consulted with D49 Alternative Education Campus schools on completing their renewal applications and selecting state-approved measures for school accountability.

Professional Learning: Dr. Kathy Pickering, Coordinator of Professional Learning, and Annette Romero, Professional Learning Specialist attended the state-wide Induction professional learning community meeting in Denver on March 18. This meeting focused on incorporating the elements of a quality mentoring program. Participants had the opportunity to collaborate and share ideas and develop a crosswalk document between the New Teacher Center rubric and the Colorado Department of Education induction rubric.

Kathy served on a panel during a presentation at Council for the Accreditation of Educator Preparation (CAEP) National Spring Conference in Denver on March 20. One of the district's university partners, Western Governors University presented on establishing national partnerships which incorporated a panel discussion with a representative from District 49 and Denver Public Schools.

District 49 will continue to provide evaluator certification for evaluators of teachers, special services providers and licensed building leaders. Amber Whetstine submitted the District's renewal application in March, and Amber and Kathy Pickering will both attend training provided by the Colorado Department of Education on May 1 to receive updates on changes within the state's performance evaluation system.

Title Programs: The Title Programs Team will meet with each zone leader to review the purpose of Title I funds as well as compliance requirements for schools April 11-12. Paul Coleman, Coordinator of Title Programs, will attend the Brustein & Manasevit Spring Forum; Aligning the Gears of Education: What Comes Next After Compliance, Performance, and Data in Washington DC May 8-10.

Evans Elementary Title I Family Community Liaison, Tiffany Roberts, is working with Lauren Stuart Community Liaison from the Sand Creek Zone to provide resources for families. Each family will receive a drawstring backpack with the Evans logo stuffed with items such as refrigerator magnets, pencils, lists of community resources and various discounted and free products in the community. Title I Family Engagement Teacher on Special Assignment, Kim Brown is providing McKinney-Vento (MV) student information to school principals to ensure school leaders understand the school's responsibility for caring for homeless students. High school students who are graduating that are qualified McKinney-Vento need to know that they may receive federal support if they indicate their M/V status on the FASFA. Kim Brown and Lorretta Grimaldo, Title Programs Specialist, will be attending the Colorado Department of Education, Highly Mobile Student Summit April 23 and 24.

Wellness: Rachel Duerr, Coordinator of Health and Wellness, attended the Society of Public Health Educators conference March 27-29.

Upcoming:

Leadership Development: During spring break, Amber Whetstine, Executive Director of Learning Services met with Sue Holmes, Falcon Zone Leader to develop plans for implementing Human Resources and Staff Development, LEAD 5070, a University of Colorado, Colorado Springs course

which Amber and Sue will teach during the month of June 2019 as part of the District 49 principal licensure cohort.

As part of D49's Women in Leadership and Learning initiative, a Women's Conference is scheduled for May 16. The full-day event will incorporate communication strategies, time-management and leadership development strategies aimed to support women leaders across the organization.

Performance Excellence: Amber Whetstine and Kathleen Graanas, Coordinator of Academic Performance, will attend the Rocky Mountain Performance Excellence Quest event on May 10.

Title Programs: Preliminary Allocations for Titles I, II, III and IV have been received from the Colorado Department of Education. The Title Programs Team will provide school-based allocations in the month of April to inform budgets for the 19-20 SY.

Wellness: The Colorado Department of Education, Student Wellness Grant, will continue to support Fun Fitness Fridays and provide recess equipment during Summer READ Camp at all camp sites during summer 2019.

A staff wellness survey will be sent out to all D49 staff to solicit feedback on 2018-19 school-year (SY) programming and to gauge input on staff wellness benefits for the 2019-20 SY.

The District-Wide Wellness Advisory Council meeting will meet May 13 from 12pm – 1:30pm.

Save the Date! The D4.9K Walk/Run and 49 Yard Kid Dash will be held at Falcon High School on September 14. The next planning meeting is scheduled for May 13 from 1:45pm – 3pm.

Individualized Education

Special Education

Current and Ongoing Activity

- Our Special Education Department has been able to purchase IXL. IXL is an intervention for Math, English, Writing, Science and Social Studies. The program is intuitive to students' level of learning and creates problems, skill sets at the learning level of the student. Teachers were trained on an overview to begin using this tool. A full day training will be held in August. Many of the IEP's have begun using the graphing and data from the IXL intervention.
- March 8th Professional Development called Special Education in Motion was a huge success. Over 170 staff members were able to attend. The training consisted of many break out sessions and a two guest speakers. Dr. Peter Thompson, of Douglas County School District. Dr. Thompson spoke on Neuro-Cognitive Building Blocks of Learning. He also had 2 break out sessions to discuss Traumatic Brain Injury and the characteristics to look for as educators. In the afternoon John Stanek, attorney, discussed Endrew F. and the implications for educators. Throughout the day we had various breakout sessions. We had very positive feedback on how much information was imperative to their positions. Also, how valuable the information was for advancing the learning.
- Student led IEP's for our HS. This goal has been met by 2 high schools. Vista Ridge and Falcon High School is utilizing student led IEP's Horizon Middle School is also using this model for their students.

Gifted Education (GE)

Current and Ongoing Activity

Goal #1: Provide relevant training to all Gifted Education Facilitators differentiating training to meet individual readiness levels

- Individual work sessions are on going for the four new gifted education facilitators hired at semester.

Upcoming Activity

Goal #1: Continue efforts to identify underrepresented populations as gifted

- Professional development focusing on giftedness in the CLDE population is in planning stages. This is a collaboration between D49, D2 and Pikes Peak BOCES.

Culturally and Linguistically Diverse Education

Current and Ongoing Activity

- Goal #1: Increase relevant and meaningful communication between parents, students, community, CLDE staff, and D49 staff concerning rights, student achievement, department initiatives, and enrichment opportunities
- Goal #2: Increase student language development as measured by WIDA ACCESS by 10% from comparable data from 2018 ACCESS using best practices.

Upcoming Activity

Goal #1-

- Initial CLD Parent Advisory Group formed. 10 guardians of CLD students from various cultural and linguistic backgrounds. The first meeting will be on May 1st at 5 pm at Creekside Success Center.
- Kagan ELL Professional Development scheduled for May 30th and May 31st. CLDE Office will pay for up to 45 district employees. Training satisfies several ELL license renewal requirements. Participants can register in AHA! Using the link below. <https://ahanet.gosignmeup.com/public/Course/browse?courseid=6592&AllowDirectLoad=1>

Goal #2-

- PLC group on April 19th will address student achievement in reading, with Lexia consultants assisting teachers in the data digging process.
- Common Formative Assessment development workshops scheduled for month of June. CLDE office will pay teachers to develop 3 common assessments in speaking and writing across all grade levels, with a focus on social language and academic language in math, science, language arts, and social studies.

Community Care

Current and Ongoing Activity

- o Provide 8 Counselor Meetings/Trainings throughout the school year
 - There is no April Counselor meeting. The final and 8th meeting will be held May 3rd. The topic is Trauma Informed Care.
- o Community Engagement Advocates will run monthly truancy and suspension reports for district operated schools and provide ongoing data on their interventions.
 - This continues to be a difficulty but is getting better with the updates that Deb Hall has made since the Power School University training. We still are unable to run reports by school that simply indicate the number of days the student has missed to date.
- o BCBA's will collect data on the number of referrals made and the scope of those referrals by providing a report at the end of each semester.
 - The BCBA's have supported over 75 students
 - They have conducted 8 trainings this school year to support various schools in district as well as PEAK.
- o Care & Support Team will provide end of quarter reports for suicide assessments, threat assessments and abuse reporting.
 - To date reporting:
 - Suicide Assessments: 288
 - Threat Assessments: 114
 - Abuse Reports: 155

Upcoming Activity

- Counselor Meeting May 3rd- Trauma Informed Care
- Parent Presentation for At-Risk Youth on Workplace Learning opportunities over the summer
- Care & Support Team is working with Von and Central Enrollment to create procedures and processes for storing and transferring Suicide and Threat assessments when records requests are made
- The Behavior Support Team is working on upcoming trainings and continuing to support schools and students with behavioral needs.

School Health

Current and Ongoing Activity

- Develop PD trainings to target specific departments who support student health needs such as SPED
- Ongoing support for nurses through induction process
- Staff retention to include nurses/health room paraprofessionals

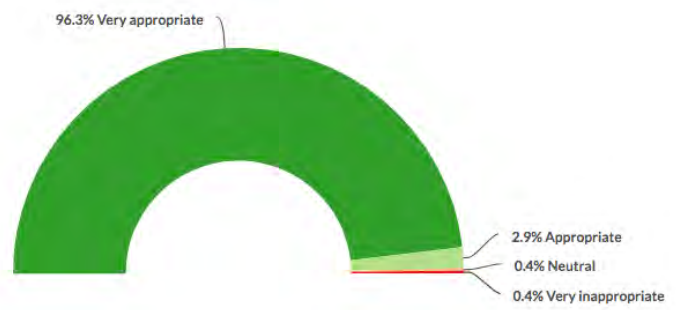
Upcoming Activity

- Planning and coordination to support summer READ/ESY/ELD camps with health services for students with medical needs who are attending these camps.
- Planning and coordination to support SSN Paraprofessionals with additional support focused in training in preparation for 2019-2020 school year
- Planning for 2019-2020 Health Services staff and PK staff trainings required by the state/job requirement.
- Planning and coordination with IVES administration to support setting up the health room with staff/supplies in order to be ready for the start of the school year.
- Posting and filling vacant positions for 2019-2020 school year
- Completion of End of Year evaluations for nurses and health room paraprofessionals

Communications

Weather Communications

Voice of the Community: The month of March came in like a lion, bringing with it some pretty unsettled weather patterns, which can be expected in our region. District 49 called four snow days in the month of March, including three as a result of what was widely described by meteorologists as a “bomb-cyclone.” The blizzard conditions that came along with it made national headlines and put into practice D49’s Weather Communications model of sharing comprehensive notifications early and on multiple platforms, followed by surveys allowing us to complete the feedback loop and learn from our community. The communications team also began utilizing the D49 App to send push notifications with links to the weather surveys to our subscribers in an effort to increase our engagement. In the month of March more than 3,600 stakeholders completed weather surveys, and reported back to the district greater than 90% approval rates on the district’s decision to close in all instances. (gfx note: March 13-14 closure)



Digital Communications

Website Refresh Moving Forward: Digital Communications Manager Sam Dosen along with the Communications Director Nancarrow continue to collaborate with the Blackboard™ design team on a refreshed look for the district website d49.org. After an initial information gathering conversation, Dosen and Nancarrow are offering suggestions and guidance to develop a version that moves closer to a working template. Dosen is working through the next steps and anticipates the website refresh will be a top priority project through the months leading into the start of school year 19-20.

Internal Communications

Professional Development: To support the value the district places on innovation as well as professional development for our staff, Internal Communications Manager Amy Matissek researched and attended a conference hosted by Ragan Communications Inc., a leading organization in the communications industry. Titled “The Role of Internal Communications in Building an Innovative Work Culture Conference,” Matissek learned best practices for internal communications from organizations like Target™. Equipped with fresh ideas and perspectives, Matissek is excited about sharing what she’s learned while applying them to her palette of skills and responsibilities at D49.

Communications Education

Comms and Culture Intern: The D49 Communications Department was pleased to participate in hosting a student intern coordinated through the Pikes Peak Business Education Alliance (PPBEA). Jacen Wood, a senior at SCHS completed a 120-Hour Internship through the departments of Culture and Communications. During his assignment, Jacen shadowed staff in multiple lanes of expertise including positions in central enrollment, the Director of Culture and Environment, Digital Communications, Marketing and Video Production, the last of which aligns closely with some of Jacen’s post D49 aspirations. He was spotted at multiple Board of Education meetings during his internship, learning the behind-the-scenes process of broadcasting these meetings. It is a pleasure to know Jacen, and we wish him all the best!

Concurrent Enrollment (CE)

Portfolio of Schools

- **2019-20 CE Planning Meetings** – met with all D49 high schools to plan for 2019-20 CE courses, texts, and instructors (or PPCC adjuncts).
- D49 CE continues to expand **on-campus college course offerings**, offering CE Instructor positions to D49 teachers, resulting in tuition savings to the District and D49 families.

Trust

- CE tuition invoices paid through Third Party billing with PPCC, UCCS, Arapahoe CC, Red Rocks CC, Pueblo CC, Front Range CC

Cultural Compass

- **Regional CTE Next Gen Ed meeting** – Attended/participated to stay informed about future priorities in CTE and impacts to CE and Workplace Learning.
- Amy Rogers (VRHS Math Instructor) – Presidential Awards for Excellence in Mathematics and Science Teaching (PAEMST) nomination; submitted letter of recommendation.

Best Choice to Learn, Work, and Lead

- **ASCENT College Advising** – Conducted college advising for 2019-20 ASCENT candidates for FHS, SCHS, and PHS.
- **CE Conflict Resolutions** – Supported HS counselors with CE parental concerns & resolutions.
- **CE Instructor Mentoring** – Conducted CE instructor observations and feedback on all campuses.
- **CE Legislation** – Reviewed CE Senate Bills to stay informed of state level changes.
- **CCCS Collaborate to Matriculate, May 29, 2019** – CCCS CE Director Tammy Ward will partner with D49 and PPCC to present

1 Enrollment	• Overall CE Enrollment Growth • On-Campus CE Enrollment Growth • Career Start Program (CTE) Enrollment Growth • Number of CE Instructors Teaching – Growth • Number of CTE courses - Growth
2 Financial	• District Tuition Savings per Graduate Tuition Investment • %Tuition Repayments Collected • Cost of Scholarship Texts or # Students served (scholarship texts)
3 College Credits Earned & Applicability	• Average College Credits earned per D49 Graduate 1-9cr 10-20cr 21-40cr 41-60cr • %Credits applying to student's pathway, certificate, or degree plan • # Students who participate in Workplace Learning experiences (job shadows, internships, apprenticeships, and D49 G-A-L Career Fair)
4 Completion	• Pass-Fail Rates • Subsequent course pass rates • %Failed students who persevered in CE • Breakout of failed courses to guide vertical alignment discussions • Number CE students who complete ◦ Certificates ◦ 2-yr degree or ◦ 60 cr for transfer to 4-yr university
5 Equity & Access	• CE Ethnicity Data vs D49 Ethnicity Data • #CE Underserved Students – FRL, CLDE, Special Needs, Military, First Gen, Homeschool

“Concurrent Enrollment: Make it Count.” Other IHEs include CC of Denver, Pueblo CC, Arapahoe CC, and Red Rocks CC.

- **Developed Concurrent Enrollment Key Performance Indicators**
- **NACEP (National Alliance of CE Partnerships)**
 - **SE Conference, Savannah, GA, March 11-14** – Co-presented with IHEs from KY and AL about CE student, counselor, and parent advising

- o **National Conference, Salt Lake City, UT, Oct 14-15** – Will co-present with CCCS CE Director, Tammy Ward, and PPCC CE Director, Jenilee Williams on how to improve the quality of CE applicability, advising, and matriculation.
- o **NACEP Board and Secondary Committee** – Working with secondary members from VA, OR, FL, and MN to develop a secondary resource that reflects the NACEP standards through the secondary lens.
- o **NACEP State Chapter proposal** – Invited to serve on state planning committee to discuss starting a Colorado NACEP Chapter.

CTE

Current and Ongoing Activity

Sahvanna Mease – FACS @ VRHS

Is currently attending FCCLA Nationals and then will be headed to LifeSmarts.

Brandon Ager – Art @ VRHS

D49 Art Show is currently hanging in the Library 21c.

Eric Canuel – Art @ FHS

Eric will be receiving the Outstanding Teacher Award at the FEF dinner.

Josh Wixom – STEM @ SSAE

Springs Studio students are going to Space Camp! The immersive STEM camp, which is located at the US Space and Rocketry Center in Huntsville, Alabama, gives students the astronaut experience and they earn college credit from the University of Alabama for completing the camp.

James Baumann – Construction @ PHS

The construction of the new building has been started, they are pouring concrete now. We are all excited to begin working in the new shop, it looks so large compared to our current building.

The Falcon Education Foundation asked us to build 20 bird houses for the auction and fundraiser in April, they were completed today and we began building a set of Adirondack chairs and a side table out of brown treated decking lumber to be donated to the event.

William Yerger – STEM @ HMS

In 2 weeks, my 8th graders will be working on the Botanical Garden and then science-based escape rooms. We will be inviting Evans Elementary to run the rooms.

Culture and Services

Current and Ongoing Activity

Cultural Framework

A half day executive RP flipped-course will be offered on April 17, 2019. The RP Team is presenting 2 breakout sessions and a poster session at the IIRP Europe Conference 15-17 May in Kortrijk, Belgium. The RMRPC call for presenters yielded an excellent cadre of presenters for the 2nd annual conference which features Manny Scott as the keynote; RMRPC will be held at the Great Wolf Lodge 7-8 Nov 2019.

Community Outreach

The 3rd Annual Military Appreciation Day will be held at Sand Creek High School April 27th. April is the month of the military child and Military Appreciation Day is a component of D49's community celebration, which also includes the district's wear purple day recognition on April 25th.

Upcoming Activity

1) Military Appreciation Day 2) European RP Conference Prep 3) 2019 RMRPC Prep

Central Registration (CR) and Student Information (SI)

Central Registration is the entry point of the district; therefore, processes are being reviewed daily to add efficiency and customer focus. The SIS is vital tool in the process of fostering integration in the district.

Current and Ongoing Activity

Registration Metrics

The Central Registration (CR) team is conducting registration for the next school year, which will peak in June and July. The growth of the district may soon warrant a new CR registrar's position.

Upcoming Activity

SIS System Implementation

The SIS team continues PS implementation in earnest. They learned valuable skills at PS University and will attend the National Users Group, along with a large contingent from D49, in July.

BASE49

BASE49 is District 49's wholly owned and operated before and aftercare provider, which supports the early arrival and/or late departure requirements of families with elementary school students.

Current and Ongoing Activity

Childcare Operations

The BASE49 team has finalized locations for summer camps within each zone. The camps will run from May 30th to July 29th.

Upcoming Activity

Childcare Management

Base49 has applied to institute a program to assist low-income families in the D49 community. The program should be in place when the new school year begins.



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – WS 04/24/19

COO SUMMARY

Great work on the part of the Operations employees over the last month, starting with the great work of the Facilities team in digging the District out of a major snowstorm in March. Facilities is also the lead office for coordinating construction of the PHS Trades Building, in partnership with Home Builders Association. The project is now fully underway and foundation is poured. The Operations Office is also coordinating summer space management moves, as both Pikes Peak Community College and PPEC will essentially move out of the Creekside Success Center, thereby creating significant opportunity for the District to re-purpose space for office use.

In Safety and Security, the team demonstrated excellent leadership on Apr 17, 2019, when CSPD was in pursuit of an armed suspect in the vicinity of SCHS as we approached school start. They worked efficiently with law enforcement, zone and school leaders, transportation, communication, and District senior leaders to safely manage a potentially dangerous situation, resulting in student and staff safety. Blue Point alert system is now operational in SCHS as a test bed for District-wide implementation, and we are moving forward with window security films and improved radio capacity purchases.

In IT, we are reviewing options for improving network service over the summer months. This will be a significant effort, but is necessary to ensure that our schools are positioned to effectively utilize technology in the classroom next year.

Great work on the part of Melissa Andrews and operations leaders to finalize the capital needs list that was presented to the BOE last session.

Regards,

Pedro Almeida
Chief Operations Officer



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – WS 04/24/19

DEPARTMENT SUMMARIES

NUTRITION SERVICES

- Held annual food show on April 9th and had over 200 attendees throughout the evening
- Revenue: 2,702,315
- Expense: 2,950,710
- Encumbered: 577,916

MAINTENANCE & GROUNDS

- Construction has started on the FLC Construction Trades Building.
- The final 2018/2019 capital cement project was completed at Remington on 4/12/19.
- 3 vans and 1 truck are in the process of getting auctioned off due to them being replaced.
- Grounds moved a 6" irrigation mainline at VR so that the MLO ADA parking lot project can take place.
- Maintenance has been working on roof leaks with all the snow the past few weeks.
- The new Grounds and Maintenance positions have been posted. We will be scheduling a meeting with Ron Sprinz to determine if there are enough funds available to hire these positions before July 1st.
- We are in the process of getting bids for the district wide asphalt repair that will take place as soon as summer break arrives.

INFORMATION TECHNOLOGY

- Preparing report to present to the Chief Officers for a plan to stabilize the existing network while providing ongoing upgrades to allow for our growth as a district, work with several vendors for the options.
- Working with the Ed Tech Team for support of the state testing. No major issues to report.
- Researching options to improve performance by running Fiber Optic cables from the access points to switches.
- Rewriting the workflow for devices repairs. We currently are running into bottlenecks and lost equipment which prompts the need for a rewrite.

SECURITY & SAFETY

- **DP SC Zone**
 - Assisted with the implementation of BluePoint at SCHS.
 - Target Hardening-Conducted joint-briefing for Chief Almeida with Dave Watson, Dave Glenn, and Bob Konz on Site Vulnerability Assessments.
 - Armed Security Proposal-Assisted Dave Watson, Dave Glenn, and Bob Konz on formalizing three courses of action for arming school security team members as well as establishing criteria for selection and training.
 - Visitor Management System-Participated in a Relatrix webinar to compare this system to RAPTOR
 - Communication-Assisted Dave Watson with process improvement discussion with the Communications Department on "GroupMe" a text based solution to improve communication in critical events.
 - Student Safety Monitoring System- SECURLY 24/7-We have found a need to ensure that these email-based notifications are sent to the admin teams to improve responsiveness to students who

may be contemplating self-harm. Currently, only Dave Watson and I receive them and it is easy to miss an email that should be addressed in a timely manner.

- COMPLIANCE:
 - Unannounced Lockdown Drill-Successful drill completed at Remington (5/5 PEAK rating)
- Safe 2 Tell-3 tips were received:
 - “Sexting” incident involving a student at SSAE-referred to EPCSO for investigation
 - “Cutting” allegation involving a student at SSAE-unfounded
 - Possible suicidal student at SCHS-unfounded
- COMMUNITY ENGAGEMENT:
 - Evans-SeSSI program will begin on June 10th at Evans and will meet every Monday night from 1800-2000 hours until July 22nd .

- **DG Powers Zone**

- Assisted BLRA with a student behavior concern and possible suicidal ideations.
- Assisted RVES with a possible child abuse and neglect case and unattended students.
- Assisted SES incident involving parent sending a listening device attached to the student to school.
- Engaged and supported a VRHS parent reporting his female daughter had been receiving harassing and threatening phone calls from a former SCHS student.
- Assisted with planning for ESCAT initiatives.

- **BK Falcon Zone**

- Assisted MRES with an incest case that was investigated by EPSO.
- Investigated a parent complaint of their child being sexually harassed on the school bus. Viewed the bus’ video and determined complaint was unfounded.
- Assisted WHES with lunch time supervision due to a parent who had been eating lunch with his child. The parent has an overbearing personality and was bothering students and staff.
- Assisted with planning of ESCAT initiatives.
- Assisted in the planning operations for large scale active shooter drill with EPSO at FHS.

- **DW Director**

- Coordinated effort and install of the Blue Point Police pull stations at SCHS.
- Assisted with Red Cross stand up of emergency shelter during March blizzard.
- ESCAT plan and implementation meetings to establish COA's.
- Attended several Expulsion Hearings.
- Assisted with Operations and plan mtgs for large scale active shooter exercise with FHS and EPSO.
- 13 Safe2Tells received. Lower number possibly due to Spring Break.

TRANSPORTATION

- Positions Open:
 - 1 Open Route Driver
 - 2 All-Purpose Driver
 - 1 Relief Driver
- 3 drivers are being released at the end of April.
- 2 applicants working on their permits and 2 more licensed drivers training in the large summer group..
- A savings to the district of \$22,500.00 by specking our buses prior to a manufacturer cost increase.



CHIEF OPERATIONS OFFICER REPORT

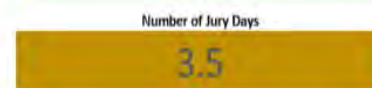
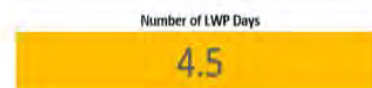
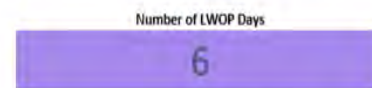
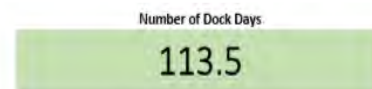
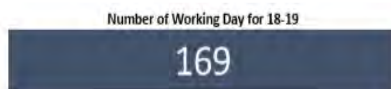
OPERATIONS DEPARTMENTS PERFORMANCE REPORT – WS 04/24/19

- The 19-20 budget has been submitted.
- Planning for competition with Pike’s Peak area school districts in a Transportation ROAD-E-O. We have plans to keep all 3 traveling trophies that we won last year! Events is at Pine Creek HS on May 4th, 7am.
- On-Time Arrival percentages per zone are;
 - Falcon Zone - 99.9%
 - Sand Creek Zone - 100%
 - Power Zone - 94.8%

ATTENDANCE STATISTICS YTD 2018-2019

Month	Employees	# School Days	% of Leave	Sick	Sick Bereavement	Sick FMLA	Personal	Dock	Dock FMLA	LWOP	LWP	Jury Duty	Total/Mth
August	97	22	4.7%	47.5	3	23	7.5	10.5	9				100.5
September	97	19	9.3%	60	7	55	10.5	14.5	22	1	0.5	0	170.5
October	106	12	6.1%	24.5	0	21	3.5	10	15	3		0.5	77.5
November	106	17	7.6%	45	2	40	11	11	27	0	0	1.5	137.5
December	110	15	8.8%	20.5	3	41.5	10	16.5	48.5	0	4	1	145
January	103	17	5.4%	42.5	0	17	3.5	21	10	0	0	0	94
February	103	18	5.1%	56.5	6	0	8.5	18.5	3	2	0	0.5	95
March	104	10	3.3%	12	3.5	3	4	11.5	0	0	0	0	34
April		22											0
May		17											0
	AVG												
Totals YTD	103	169	6.3%	308.5	24.5	200.5	58.5	113.5	134.5	6	4.5	3.5	854

KEY STATISTICS



1.8%

0.1%

1.1%

0.3%

0.7%

0.8%

0.0%

0.0%

0.0%



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March 2019

This month's Business Office Report returns to past practice of including input from all BOLT members, rather than having most posted in CASCADE and only a sample included in the board packet. With our intention to replace CASCADE as the cultural and strategic priority tracking mechanism, we are entering a transition phase between CASCADE and the new system (Envisio) and so we will return to prior styles of information distribution. The conversion of the ERP system (Electronic Records Processing) from Widenhammer-Alio to PowerSchool-BusinessPlus is slipping toward a major focus for the Human Resources and Financing & Accounting departments (down from an overwhelming focus). Business+ went live for Accounts Payable and General Ledger processing on July 1. The first payroll for the system processed on August 15, and second significant payroll processed on September 15. The crescendo of effort hit its peak over these milestones, transitioned into the 'early implementation' phase, that is now a customary implementation phase. We continue to find loose ends and unanticipated nuances that need to be addressed in the new system. We will be getting closer to a 'normal busy' in the coming months. I hope this allows for some decompression for our staff to recover from this extremely heavy lift.

At this point of the year, from a business perspective, we already working hard for plans and budgeting for the coming school and fiscal years. While no fundamental change is happening in P-12 funding this year, there are several material changes that will make an impact like full day kindergarten funding, added upon a still robust economic forecast for 'normal' growth in per-pupil revenue. Details will come through presentation and discussion in the coming months.

Sincerely,

Brett Ridgway
Chief Business Officer

Brett Ridgway, Chief Business Officer – Assistant Treasurer
bridgway@d49.org 719.495.1130



What is capital?

- Any acquisition of land, improvements, construction of structures or addition to existing structures, and acquisition of equipment
- A project that helps maintain or improve a district asset, often called infrastructure
- Acquisition of a school vehicle
- Any installment purchase agreements or lease agreements
- A capital project must have a total cost of at least \$5,000

Capital Site Audit Team

- Safety Compliance Officer
- Facilities Director (s)
- Building Manager
- Custodial Supervisor
- Maintenance Tech responsible for the site
- Planning Manager

Capital Prioritization Committee

- Facilities Directors
- Director of Safety and Security
- Planning Manager
- Custodial Supervisor
- Safety Compliance Officer
- Purchasing/Contract Manager
- Budget Analyst

The Capital Process



School District 49 maintains a Master Capital List - a spreadsheet located on the Google Drive

- Addition of new Capital Items
 - o Requests made to any Capital Prioritization Committee Member
 - o Annual Site Audits Performed by Site Audit Team
 - o Email request to all principals, and Directors of departments such as SPED, Safety/Security, Transportation, Technology Quality Assurance Manager, etc. soliciting requests
- Content
 - o Description of need
 - o Requestors name – to refer back to with questions
 - o Ballpark Costs – provided prior to annual prioritization by Purchasing, Facilities, Quotes or other
 - o Date of request
- Removal
 - o When the project is completed
 - o Doesn't qualify as Capital
 - o Requestor removes the project

The Best Choice to Learn, Work and Lead



The Capital Process – Continued 1

- Prioritization
 - o Capital Prioritization Committee comprised of staff with no vested interest in a specific site and has a working knowledge of all sites
 - o Every project is evaluated on an annual basis and ranked on the following criteria:

Mandatory items - Items that must receive funding. Includes lease payments, contingency, Board or Chief Directives (example bus purchases)

Priority 1. Health, Safety, ADA, Code Compliance, System Failure - These items include write-ups from Health Department, Fire Department or other agency auditing our sites. System Failures also include items that inhibits an employee doing their job on a daily basis.

Priority 2. Imminent Failure

Priority 3. End of Life - this includes life cycle replacement

Priority 4. Potential Failure in the next 2 years

Priority 5. Deferrable, Necessary

Priority 6 Deferrable, Return on Investment

Priority 7. Desirable



The Capital Process – Continued 2

- Projects are sorted by priority levels
- Cost to complete is evaluated against available funding
- The amount of funding determines the number of projects
- For any partially funded priority level, projects will be ranked in order by level of urgency

Example,
All Priority 1 items can be funded but only some priority 2 projects fall into the budget, all priority 2 projects will be sorted from greatest to least need

- Recommendations to Chief Officers
-
- A meeting with Chief Officers to review recommendations
 - o Questions are asked and answered
 - o Some projects are moved to other funding sources

Risk & Benefits

Shannon Hathaway



Upcoming projects:

Property & liability renewal – for July 1, 2019
(No carrier change planned – Glatfelter Public Practice)

Review coverage limits

Verify property coverage / add IVES

Review driver & vehicle lists

*8-10% increase expected – due to weather incidents in area

Work comp renewal – for July 1, 2019

(No carrier change planned – Pinnacol Assurance)

Expecting an increase to annual mod (to .87)

*due to the low claim 14/15 year falling off of the 3 year calculation

Health insurance – continuing to evaluate our new Anthem program (Wellchoice)

- Hard for staff to get used to – confusing
- Working with Anthem to be more consistent, clear & correct
- Waiting for 1st quarter numbers to verify promised savings
- Will continue to follow for next few months to make decisions for 2020

The Best Choice to Learn, Work and Lead

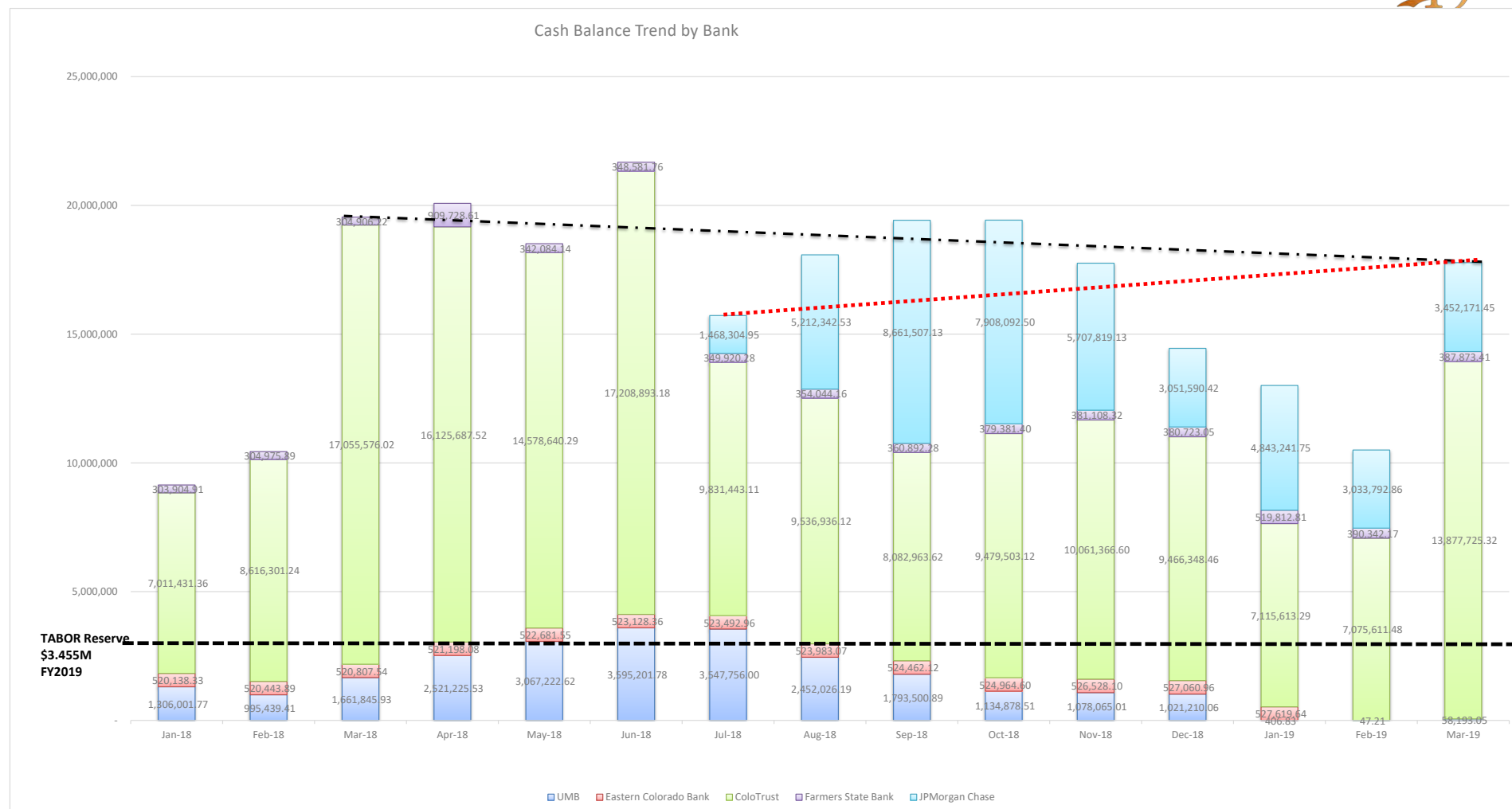


SCHOOL DISTRICT 49
INVESTMENT / CASH SUMMARY - ALL FUNDS
Balances & Earnings as of: **March 31, 2019**

	2017-18			2018-19			EoP Balance Chg%	Full Year Trend (Annualized)				ADB Balance Chg%
	EoP Balance	EoP Interest	EoP Yield	YTD Balance	YTD Interest	YTD Yield		Interest \$	Interest \$ Var	Rate / Vol / Mix	Var	
Please note that public entity funds (like school districts) are regulated to a point beyond normal FDIC insurance limits. This is part of <u>The Public Deposit Protection Act (PDPA)</u> (C.R.S., 11-10.5-101), which exists " . . . to ensure that public funds held on deposit in banks are protected in the event that the bank holding the public deposits becomes insolvent. The PDPA protects only public funds placed in bank deposit accounts. Bank deposit accounts include: checking, savings, money-market deposit, and certificate of deposit (CD) accounts."	Program Funds (Fund 10, 19, 17, 15)											
	1st Bank	246,015	3,295	0.56%	208,825	5,277	1.36%	(15.12%)	7,927	4,632	3 / 1 / 0	47.19%
	COLOTRUST	17,783,966	157,869	2.06%	15,905,163	141,167	2.76%	(10.56%)	212,040	54,171	74 / -57 / 37	(26.37%)
	Farmer's State Bank	348,582	9,115	2.44%	387,873	12,525	5.03%	11.27%	18,813	9,698	9 / 1 / 0	6.38%
	Eastern Colorado Bank	680,281	37,839	1.05%	528,717	7,089	0.30%	(22.28%)	10,648	(27,191)	-4 / 32 / -56	591.87%
	Chase/UMB Pooled Cash	3,595,202	-	n/a	58,193	14,728	0.00%	(98.38%)	22,122	22,122	n/a	(85.90%)
	JPMorgan Chase	-	n/a	-	3,452,171	71,133	3.21%	-	106,845	106,845	n/a	120.38%
	Other (Petty Cash & F21 CT)	500	-	n/a	500	-	n/a	-	-	-	n/a	n/a
	Total Cash & Investments	22,654,546	208,118	1.04%	20,541,443	251,918	1.89%	(9.33%)	378,396	170,277	134 / 44 / -8	26.66%
	Bond & COP Redemption Funds (Fund 39,14,16, 49)											
	COLOTRUST	60,346,752	1,151,627	3.23%	25,319,497	540,882	2.28%	(58.04%)	812,436	(339,192)	-719 / -1289 / 1668	(52.81%)
	Easter Colorado Bank	3,022,685	22,685	-	3,098,267	58,687	0.42%	2.50%	88,151	65,467	13 / 0 / 53	n/a
	Bank of New York	-	14,207	n/a	-	-	n/a	-	-	(14,207)	n/a	(100.00%)
	Chase/UMB Pooled Cash	-	-	n/a	-	-	n/a	-	-	-	n/a	n/a
	Total Cash & Investments	63,369,437	1,188,520	3.34%	28,417,764	599,569	2.53%	(55.16%)	900,587	(287,933)	-653 / -1506 / 1870	(55.88%)
	Insurance Reserve & Transaction Funds (Fund 18 & 64)											
	COLOTRUST	71,244	36,536	4.90%	375,314	13,090	2.64%	426.80%	19,662	(16,874)	-57 / -87 / 128	(70.49%)
	Chase/UMB Pooled Cash	-	-	n/a	-	-	n/a	-	-	-	n/a	n/a
	Total Cash & Investments	71,244	36,536	4.90%	375,314	13,090	2.64%	426.80%	19,662	(16,874)	-58 / -89 / 131	(70.98%)

<https://www.colorado.gov/pacific/dora/public-deposit-protection-act-pdpa>

<i>Colotrust is not a bank but is regulated by <u>The Investment Funds - Local Government Pooling Act</u> (CRS Part 7, Article 75, Title 24), which prescribes specific investment policies, organizational & management structures. Colotrust is the largest provider of LGIP products and services in Colorado, in business since 1985. CBO Brett Ridgway serves on the volunteer Board of Directors for Colotrust. District 49's relationship with Colotrust predates his service on the Colotrust board and there is no monetary benefit to either the District or Mr. Ridgway through his participation.</i>	All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74)											
	1st Bank (BASE49)	21,973	-	n/a	255,565	-	n/a	+ 1,000%	-	-	n/a	n/a
	1st Bank (Fees)	21,931	-	n/a	295,401	-	n/a	+ 1,000%	-	-	n/a	n/a
	Farmer's State Bank (NutrSvc)	55,561	-	-	303,597	6,139	2.23%	446.43%	9,221	9,221	9 / 0 / 0	(1.76%)
	Deposits in Process (NutrSvc)	-	-	-	493,879	-	n/a	-	-	-	n/a	n/a
	Farmer's State Bank (Trans)	50,599	310	0.47%	44,980	99	0.23%	(11.11%)	149	(162)	0 / 0 / 1	(53.22%)
	COLOTRUST	-	-	n/a	-	-	n/a	-	-	-	n/a	n/a
	Activity Accts (CT)	646,099	9,901	1.52%	257,856	11,757	2.71%	(60.09%)	17,660	7,758	8 / 0 / 0	1.77%
	Activity Accts (UMB & FSB)	-	-	n/a	-	-	n/a	-	-	-	n/a	n/a
	Chase/UMB Pooled Cash	-	-	n/a	-	-	n/a	-	-	-	n/a	n/a
	Other (Cash Drawers & F43 CT)	44,791	54	0.12%	73,961	45	0.16%	65.12%	68	14	0 / 0 / 0	(25.17%)
	Total Cash & Investments	840,954	10,265	0.69%	1,725,239	18,040	1.82%	105.15%	27,097	16,832	19 / -1 / -1	(10.47%)
	Total Cash & Investments by Institution											
	1st Bank	289,919	3,295	0.40%	759,791	5,277	0.95%	162.07%	7,927	4,632	4 / 0 / 0	11.03%
	COLOTRUST	78,848,061	1,346,032	3.01%	41,857,829	695,138	2.33%	(46.91%)	1,044,138	(301,894)	-602 / -1337 / 1636	(49.82%)
	Bank of New York	-	14,207	n/a	-	-	-	-	-	(14,207)	n/a	(100.00%)
	Farmer's State Bank	454,742	9,426	1.08%	736,451	18,763	3.24%	61.95%	28,183	18,757	20 / -1 / -1	(6.98%)
	Eastern Colorado Bank	3,702,966	60,524	1.64%	3,626,984	65,776	2.68%	(2.05%)	98,799	38,276	60 / -34 / 13	(36.07%)
	JPMorgan Chsae	-	-	n/a	3,452,171	71,133	n/a	-	106,845	106,845	n/a	n/a
	Chase/UMB Pooled Cash	3,595,202	-	n/a	58,193	-	n/a	(98.38%)	-	-	n/a	n/a
	Other (Petty Cash, DiP)	45,291	54	0.08%	568,340	45	0.11%	+ 1,000%	68	14	0 / 0 / 0	12,701.81%
	Total Cash & Investments	86,936,181	1,433,538	2.48%	51,059,760	856,133	2.22%	(41.27%)	1,285,960	(147,577)	-257 / -1062 / 1172	(42.56%)



El Paso County School District 49
MLO-Op Fund Operational Spends
2018-19 Fiscal Year



As a result of the successful passage of Ballot Question 3A on November 4, 2014, District 49 was authorized to use monies collected with the Mill Lev Override originally authorized in NTotal 16-17 Available issued in November 2006 for the purposes of Facility Construction, and subsequently refinanced in February 2015) for operating spends in the follow four purposes:

(1) Attracting and retaining highly effective teachers . . .	<u>Shortened to:</u>
(2) Offering Classes for Students to receive college credits . . .	Compensation
(3) Securing the grounds, traffic flow, main entries, and classrooms at district schools . . .	Programs
(4) Provide students with Technology . . .	Safety/Security
	Technology

In addition to the specific categories spelled out in the ballot, D49 Admin determined to classify spends into the following patterns:

- (1) Ongoing (aka Run-rate) - meaning it is being committed to, every year, on into the foreseeable future
- (2) Periodic - meaning it reflects a spend that may need to occur again in the future, but not every year
- (3) One-Time - meaning the spend will not recur in the same manner, same place, etc., in the foreseeable future

The combination of these two concepts result in the MLO-Op spends being reported in the following grid:

	Ongoing	Periodic	One-Time	Total
Compensation				
Programs				
Safety/Security				
Technology				
Total				

In February 2015, the D49 Board of Education determined that MLO funds would be made available to the four coordinated school innovation zones previously established and to the District charter schools - as was stated and intended in the Ballot Language of Question 3A, according to a pattern t recognizes that the vast majority of funds (80%) should be directed to students residing in-district, and the remainder should be directed to all studer

El Paso County School District 49
MLO-Op Fund Operational Spends

Total Carryover \$2,007,760.05



Grand Total of All Expenditures at All Schools

	Ongoing		Periodic		One-Time		Total
	\$	description	\$	description	\$	description	
Compensation	-	Coordinated Central	378,510.37	Coordinated Central	134,006.83	Coordinated Central	512,517.20
	76,687.58	Coordinated Schools	221,489.63	Coordinated Schools	5,135.30	Coordinated Schools	303,312.51
	-	Charters	-	Charters	26,000.00	Charters	26,000.00
	76,687.58	Total	600,000.00	Total	165,142.13	Total	841,829.71
Programs	-	Coordinated Central	-	Coordinated Central	695,000.00	Coordinated Central	695,000.00
	-	Coordinated Schools	-	Coordinated Schools	260,704.38	Coordinated Schools	260,704.38
	-	Charters	-	Charters	-	Charters	-
	-	Total	-	Total	-	Total	955,704.38
Safety / Security	-	Coordinated Central	-	Coordinated Central	476,208.50	Coordinated Central	476,208.50
	-	Coordinated Schools	-	Coordinated Schools	58,715.65	Coordinated Schools	58,715.65
	-	Charters	-	Charters	-	Charters	-
	-	Total	-	Total	534,924.15	Total	534,924.15
Technology	-	Coordinated Central	-	Coordinated Central	15,376.19	Coordinated Central	15,376.19
	-	Coordinated Schools	-	Coordinated Schools	1,644,721.02	Coordinated Schools	1,644,721.02
	-	Charters	-	Charters	1,445,501.60	Charters	1,445,501.60
	-	Total	-	Total	3,105,598.81	Total	3,105,598.81
Total	-	Coordinated Central	378,510.37	Coordinated Central	1,320,591.52	Coordinated Central	1,699,101.89
	76,687.58	Coordinated Schools	221,489.63	Coordinated Schools	1,969,276.35	Coordinated Schools	2,267,453.56
	-	Charters	-	Charters	1,471,501.60	Charters	1,471,501.60
	76,687.58	Total	600,000.00	Total	4,761,369.47	Total	5,438,057.05
							-

El Paso County School District 49

MLO-Op Fund Operational Spends

2018-19 Fiscal Year



Total of All Expenditures at Coordinated Schools' Group
Decided

Carryover	\$755,476.52
2018-2019 60%	\$660,000.00
Total 18-19 Start	\$1,415,476.52
Quarter 4 Allocation	\$393,625.37
Total 18-19 Available	\$1,699,101.89

Oct Adj

\$175,115.00

TBD**0.00**

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation		\$365,851 Tchr Sal Repost Proj 12,659.75 SPED Tchr Reposition	49,006.83 Security Guard Salary 30,364.94 Literacy Coordinator 54,635.06 Literacy Coordinator	396,215.56
Programs			77,266.24 CNCR Transportation 42733.76 CNCR Transportation 214,528.23 Cord HS CNCR Roll out 77,205.97 FHS CNCR Enrollment 66,534.13 SCHS CNCR Enrollment 114,134.31 VRHS CNCR Enrollment 102,597.36 iConnect CNCR Enroll	291,794.47
Safety / Security			400,000.00 Blue Point 72,052.00 Security Vehicles -2,348.50 Read Camp 6,505.00 Read Camp	476,208.50
Technology			15,376.19 TBD 0.00 TBD	15,376.19
Total	-	378,510.37	1,320,591.52	<i>authorized</i> 1,699,101.89 1,699,101.89

El Paso County School District 49

MLO-Op Fund Operational Spends

2018-19 Fiscal Year



Total of All Expenditures in Falcon Zone

CarryOver	\$418,204.42		
2018-2019 60%	\$207,805.00		
Total 18-19 Start	\$626,009.42	Simple Works	\$40,000.00
Quarter 4 Allocation	\$288,474.20	Oct adj	\$74,057.00
Total 18-19 Available	\$954,483.62	TBD	625,704.12

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation	24,322.78 FHS ASL Teacher	75,879.20 Tchr Sal Repositioning	5,135.30 FHS SecGur	105,337.28
Programs			25,926.62 WHEHerts/Sxn/Star/Mth 2,210.00 Path2Emp 23,010.00 FMS Achv3000 20,564.55 ASL Supp/Prgm Supp 16,675.40 FzEur/JRCohort	88,386.57
Safety / Security			14,626.00 FES BusTraInst 3,079.00 MRE WikTik/Cam 21980.00 MRE Fence/FrontEnt 15263.45 FHS scanners	54,948.45
Technology			31,000.00 Fz Tech Equip 11,774.00 iPad refresh/SMTB Install 28,236.50 MRE TechEquip/ChmBks 1,339.70 WHE Tch Ipad 734.00 BRE Raptor 7,023.00 FMS ChrmBks 625,704.12 TBD	705,811.32
Total	24,322.78	75,879.20	854,281.64	- <i>authorized</i> 954,483.62 954,483.62

El Paso County School District 49

MLO-Op Fund Operational Spends

2018-19 Fiscal Year



Total of All Expenditures in Sand Creek Zone

Carryover	\$109,972.97	
2018-2019 60%	\$183,030.00	
Total 18-19 Start	\$293,002.97	Simple Works \$40,000.00
Quarter 4 Allocation	\$252,440.81	Oct Adj \$63,297.00
Total 18-19 Available	\$585,443.78	TBD 384,932.09

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation		67,123.81 Tchr Sal Repositioning		67,123.81
Programs			37,457.39 RES CKLA/EurMt 14,466.19 SRE Eurek 44,708.30 HMS Science	96,631.88
Safety / Security				-
Technology			36,756.00 SCZ Tech Equip 384,932.09 TBD	421,688.09
Total	-	67,123.81	518,319.97	- <i>authorized</i> <i>585,443.78</i> 585,443.78

El Paso County School District 49

MLO-Op Fund Operational Spends

2018-19 Fiscal Year



Total of All Expenditures in POWER Zone

Carryover	\$118,146.48		
2018-2019 60%	\$224,117.40		
Total 18-19 Start	\$342,263.88	Simple Works	\$20,000.00
Quarter 4 Allocation	\$309,209.66	Oct Adj	\$88,963.00
Total 18-19 Available	\$671,473.54	TBD	326,363.27

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation	52364.8 OES ReadIntrv	70,835.06 Teacher Reposition		123,199.86
Programs			9,150.00 SMS BettLesCoach 24,858.43 PZ Mt/CKLS/Scaven 330.00 INNEDCO Conf	34,338.43
Safety / Security				-
Technology			17,294.80 RVE ChrmBk 19,976.28 STE Ipad Lease 19,621.00 OES/Allies ChrmBks 103,940.90 VRH ChrmBks/iPad/TV 26,739.00 SMS ChrmBks 326,363.27 TBD	513,935.25
Total	52,364.80	70,835.06	548,273.68	<i>authorized</i> 671,473.54 671,473.54

El Paso County School District 49

MLO-Op Fund Operational Spends

2018-19 Fiscal Year



Total of All Expenditures Plans in iConnect Zone

Carryover	(\$8,698.94)
2018-2019 60%	\$31,970.40
Total 18-19 Start	\$23,271.46
Quarter 4 Allocation	\$22,781.16
Total 18-19 Available	\$56,052.62

Simple Works

\$10,000

Oct Adj

(\$6,184.00)

TBD**(338.64)**

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation		7,651.56 Teacher Reposition		7,651.56
Programs			17,782.50 PHS LangLive 23,565.00 SSAE Lag Live	41,347.50
Safety / Security			1,887.20 PPEC Lks 1,880.00 SSAE Lks	3,767.20
Technology			3,625.00 PPEC Macs (338.64) TBD	3,286.36
Total	-	7,651.56	48,401.06	- <i>authorized</i> 56,052.62 56,052.62

El Paso County School District 49
MLO-Op Fund Operational Spends
2018-19 Fiscal Year



Total of All Expenditures at PPSEL

Carryover	\$53,598.66	
2018-2019 60%	\$39,916.80	
Total 18-19 Start	\$93,515.46	
Quarter 4 Allocation	\$34,902.20	Oct Adj \$13,291.00
Total 18-19 Available	\$128,417.66	TBD 128,417.66

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs				-
Safety / Security				-
Technology				128,417.66
			128,417.66 TBD	
Total	-	-	128,417.66	authorized 128,417.66 128,417.66

El Paso County School District 49

MLO-Op Fund Operational Spends

2018-19 Fiscal Year



Grand Total of All Expenditures Plans at BLRA

Carryover	\$366,991.19
2018-2019 60%	\$136,771.80
Total 8-19 Start	\$503,762.99
Quarter 4 Allocation	\$126,938.20
Total 18-19 Available	\$630,701.19

Oct Adj

\$35,757.00

TBD

630,701.19

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs				-
Safety / Security				-
Technology				630,701.19
			630,701.19 TBD	
Total	-	-	630,701.19	- <i>authorized</i> <i>630,701.19</i> 630,701.19

El Paso County School District 49

MLO-Op Fund Operational Spends

2018-19 Fiscal Year



Grand Total of All Expenditures Plans at RMCA

Carryover	\$191,260.61	
2018-2019 60%	\$115,008.00	
Total 18-19 Start	\$306,268.61	
Quarter 4 Allocation	\$97,963.00	Oct Adj \$21,291.00
Total 18-19 Available	\$404,231.61	TBD 404,231.61

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
				-
Safety / Security				-
Technology				404,231.61
			404,231.61 TBD	
Total	-	-	404,231.61	- authorized 404,231.61 404,231.61

El Paso County School District 49
MLO-Op Fund Operational Spends
2018-19 Fiscal Year



Grand Total of All Expenditures Plans at IIR

Carryover	(\$16,891.80)	
2018-2019 60%	\$61,183.80	
Total 18-19 Start	\$44,292.00	
Quarter 4 Allocation	\$56,834.20	Oct Adj \$16,045.00
Total 18-19 Available	\$101,126.20	TBD 62,626.20

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation			26,000.00 TechrComp	26,000.00
Programs				-
Safety / Security				-
Technology			12,500.00 ChrmBks	75,126.20
			62,626.20 TBD	
Total	-	-	101,126.20	- <i>authorized</i> <i>101,126.20</i> 101,126.20

El Paso County School District 49

MLO-Op Fund Operational Spends

2018-19 Fiscal Year



Grand Total of All Expenditures Plans at GOAL Academy

Carryover \$14,670.04

2018-2019 60% \$70,594.80

Total 18-19 Start \$85,264.84

Quarter 4 Allocation \$46,880.20

Total 18-19 Available \$132,145.04

Oct Adj

(\$183.00)

TBD \$132,145.04

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs				-
Safety / Security				-
Technology				132,145.04
			132,145.04 TBD	
Total	-	-	132,145.04	authorized 132,145.04 132,145.04

El Paso County School District 49
MLO-Op Fund Operational Spends
2018-19 Fiscal Year



Grand Total of All Expenditures Plans at JIPTEC

Carryover	\$5,029.90
2018-2019 60%	\$10,974.00
Total 18-19 Start	\$16,003.90
Quarter 4 Allocation	\$4,962.00
Total 18-19 Available	\$20,965.90
Oct Adj	(2,354.00)
TBD	20,965.90

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs				-
Safety / Security				-
Technology				20,965.90
			20,965.90 TBD	
Total	-	-	20,965.90	- authorized 20,965.90 20,965.90

El Paso County School District 49
MLO-Op Fund Operational Spends
2018-19 Fiscal Year

Grand Total of All Expenditures Plans at Liberty Tree

Carryover	\$0.00
2018-2019 60%	\$31,185.60
Total 18-19 Start	\$31,185.60
Quarter 4 Allocation	\$22,728.40
Total 18-19 Available	\$53,914.00
Oct Adj	\$1,938.00
TBD	53,914.00

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs				-
Safety / Security				-
Technology				53,914.00
			53,914.00 TBD	
Total	-	-	53,914.00	- authorized 53,914.00 53,914.00

Finance Group



- In an effort to move the district from Passive Budget Mgmt (Bottom line budget managing) to Active Budget Mgmt (Individual Line Item budget managing) the Finance Group has decided to report on the number of Negative Balance Accounts (Accounts with higher spend than the amount budgeted) in each account at each location.
- Negative balances can occur for many different reasons. However, it is up to each school to identify when an account has been over spent and make the necessary budget transfer to 'cover' the increased spend. This is particularly important in the school's Building or School Mgd Budget. Even better would be for the school to identify future spend and make the necessary adjustments before making the purchase. We are seeing an increasing number of these types of transfers.
- The percentages you will see on the following slides do not take into account dollar amounts, so an account that is \$.01 overspent will have the same effect that an account that is overspent by \$1,000.00
- Please keep in mind that, there are NUMEROUS accounts within our Trial Balance, and transactions occur at all times during the month. Issues are being worked constantly to help keep within our goal of 10%, but as you will see there are a number of areas outside of the goal. These issues are 'OK' as long as there are plans to work with the Finance Group and/or send in budget transfers.

The Best Choice to Learn, Work and Lead

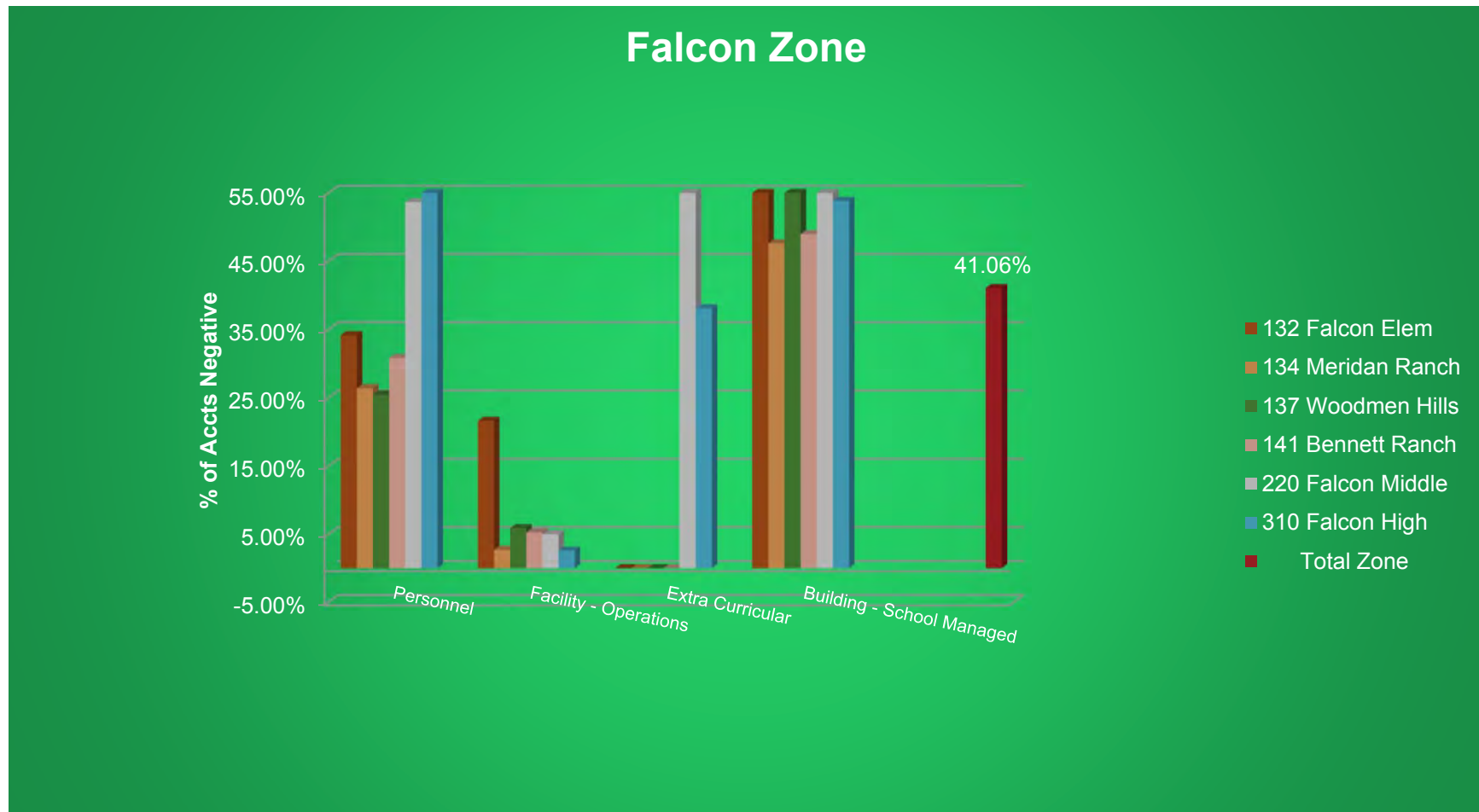
Finance Group



- With the implementation of Business Plus, there have been new challenges as to keeping up with the number of negative accounts. The total district has roughly 28.65% (down from 29.82%) of our accounts that are running a negative balance, against a goal of 10%
- March Update: Numbers are starting to creep up again and will have to have a greater emphasis in April
- Challenge number 1 is the personnel accounts. Our new financial system (Business Plus) posts payroll expenses differently than our previous system (Alio) and understanding how and why the system posts as it does has taken some time. Now that the finance dept has a better understanding of this process, the district should see a dramatic decrease in the number of negative accounts in Personnel accounts.
- Challenge number 2 is we have changed how money is moved at a location, either budgeted spend or actual spend. In the past, each location i.e. school would submit a transfer on paper and the finance department would initiate the transfer in our former Financial system (Alio). Now, we are asking the schools to initiate their own transfers in our current financial system (Business Plus) and the finance dept approves/denies through a workflow process. The challenge is the learning curve of our new process. Schools are doing a great job at learning and making the necessary adjustments. Most of the negative accounts at the Building - School Mgd have to do with Worker's Comp and how the Payroll is posting. These should clear as the finance dept tackles Challenge number 1.

The Best Choice to Learn, Work and Lead

Finance Group

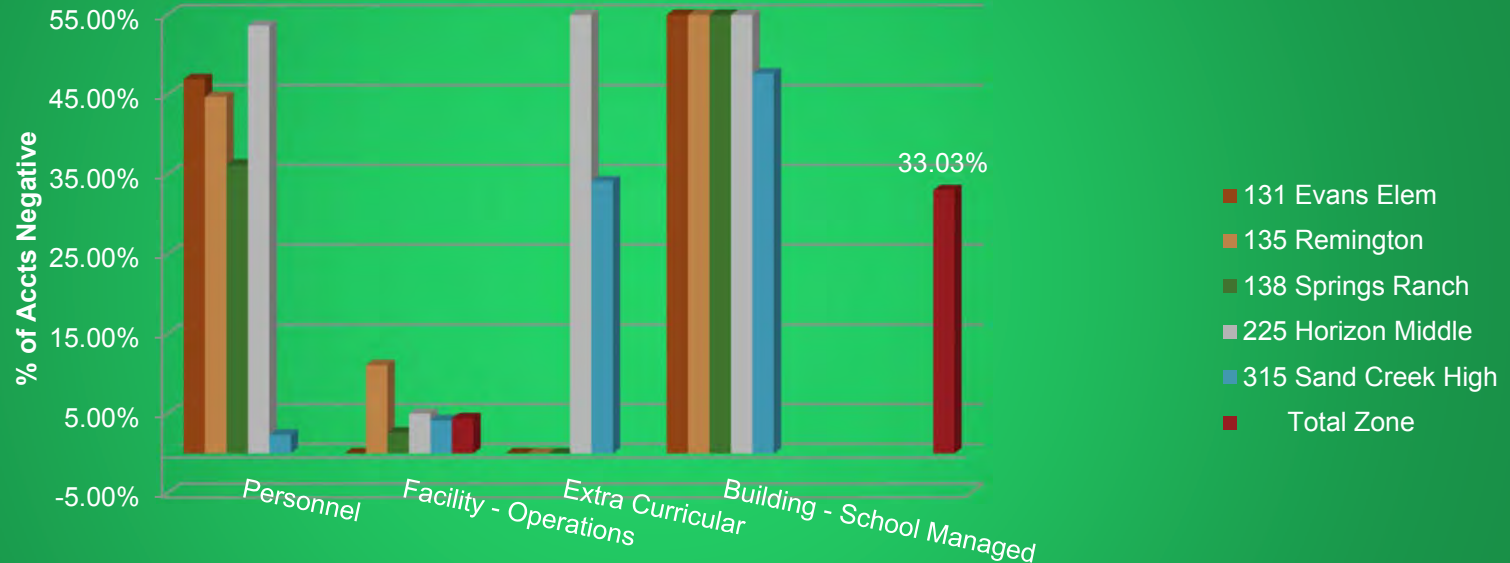


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Finance Group

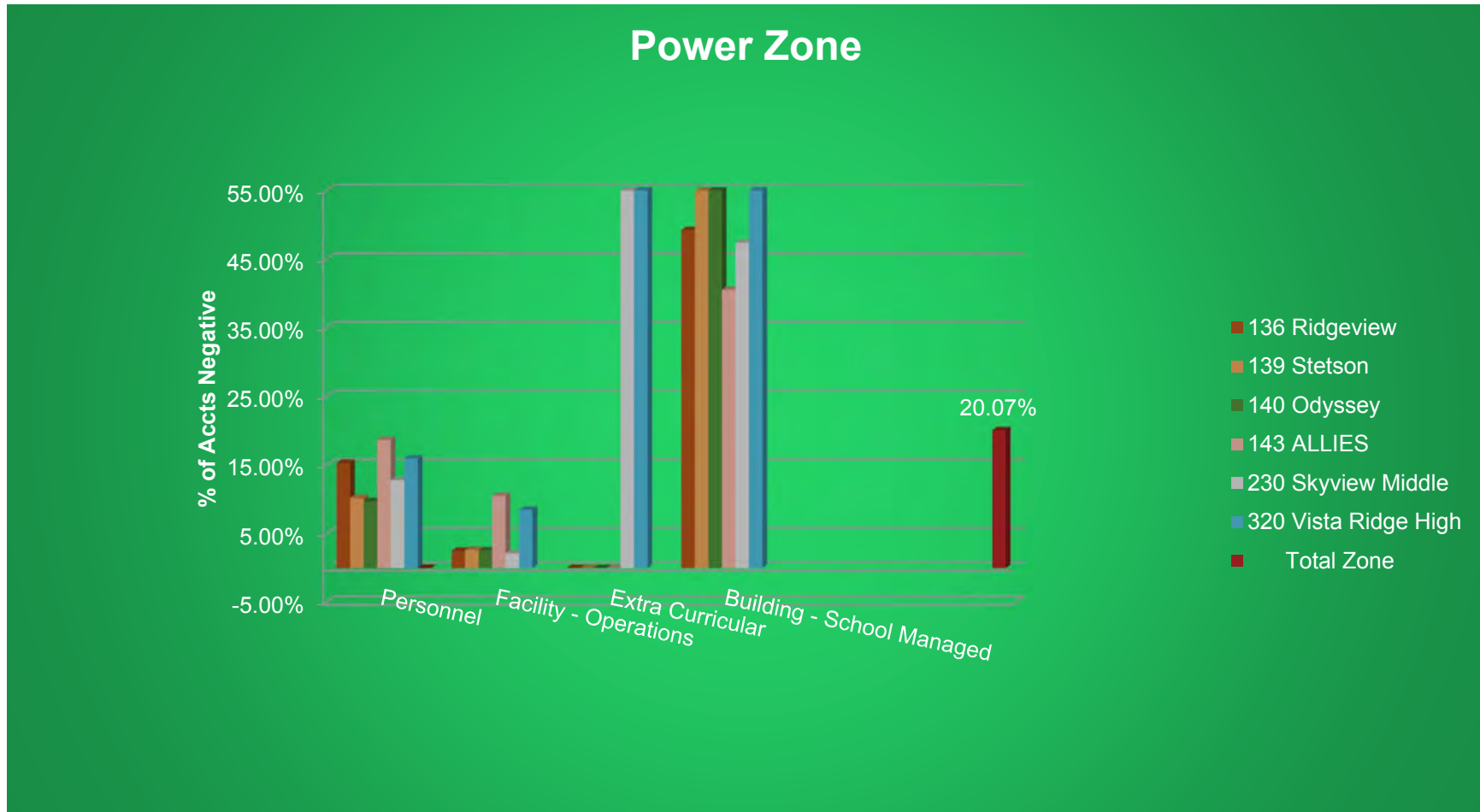


Sand Creek Zone



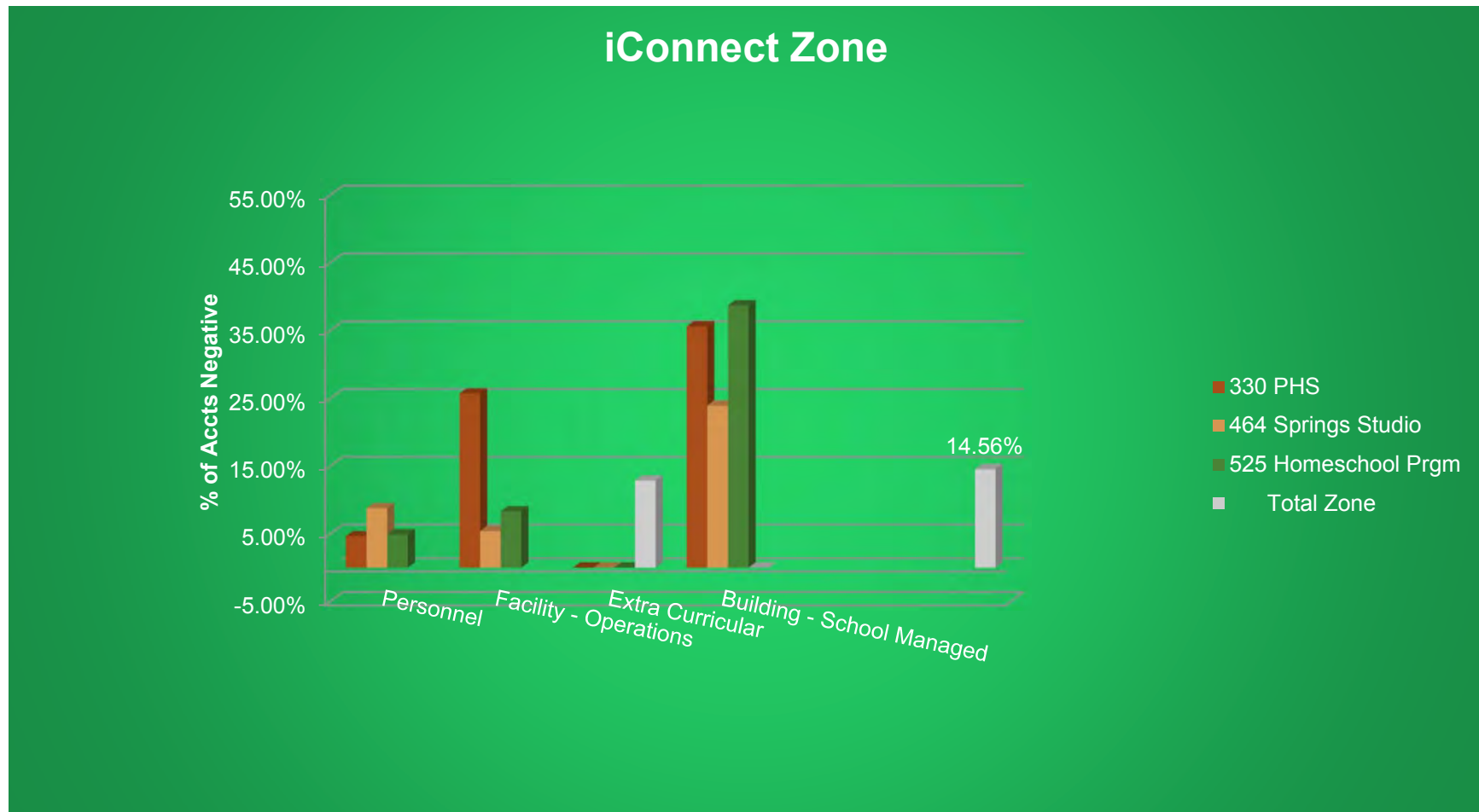
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Finance Group



The Best Choice to Learn, Work and Lead

Finance Group

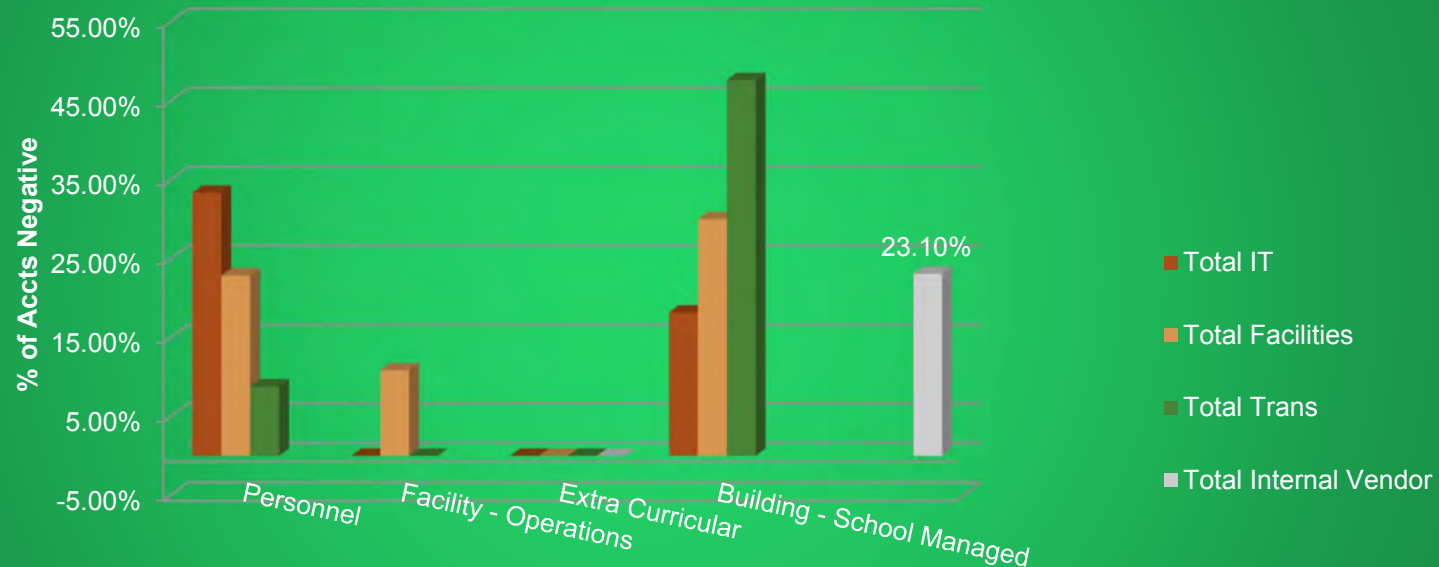


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Finance Group

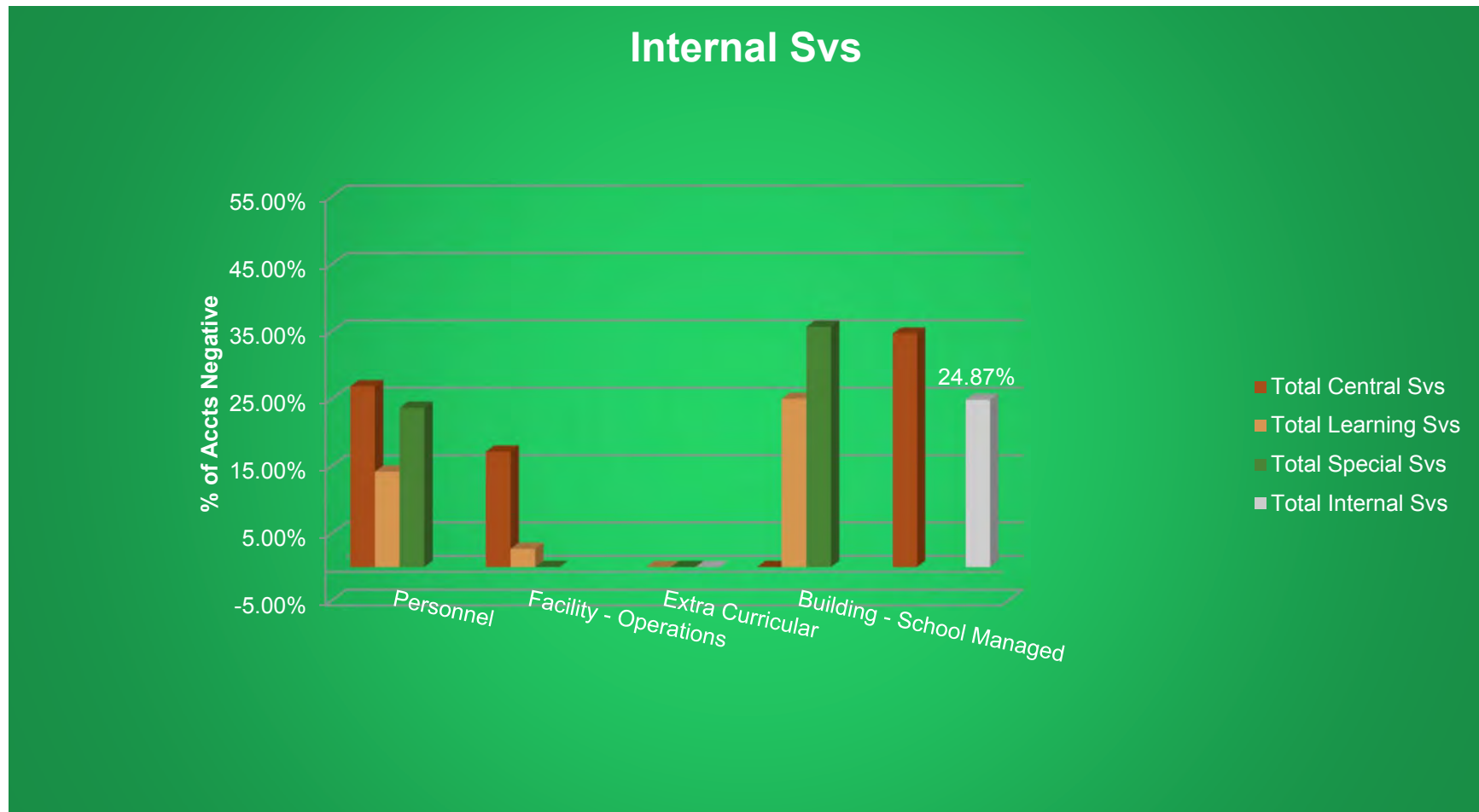


Internal Vendors



The Best Choice to Learn, Work and Lead

Finance Group



The Best Choice to Learn, Work and Lead



Human Resources Monthly Report

Building an Internal Investigations System

Paul Andersen, Director of Human Resources
April 18, 2019

An Identified OFI



Over the past few years, the district has received many reports of staff and student misconduct, which have required some form of response, analysis, investigation and/or action. The environment in which we operate is increasingly complex and demands that we apply to these situations excellent approaches that are consistently deployed and aligned to our vision, mission and values.

While we have some strong investigation practices in place, these are not consistently deployed. Supporting this notion, a recent employment practices audit recommended the district develop a standardized approach to handling internal investigations. Recognizing this opportunity for improvement, we have set an objective to develop a comprehensive system to ensure timely, equitable, thorough, unbiased and consistent investigations of reports of staff and student misconduct.

Our Planned Approach



To address this OFI, we are developing a comprehensive system to ensure timely, equitable, thorough, unbiased and consistent investigations of reports of staff and student misconduct. The system will provide for consistent approaches for receiving, analyzing, investigating and closing out reports of staff and student misconduct.

We will assemble and train a complaint review and investigation team, which will be made up of zone and building level administration and central office administration. All three offices will be represented on the team. The team will respond to, investigate or provide guidance regarding formal and informal reports of misconduct. Training will be provided by an external subject matter expert.

The system and team will in place and functioning by July 2019.

System Elements



Considerations as we build an excellent system include:

- Selecting the right investigator and when to use an outside investigator
- Evaluating potential investigator conflicts of interest
- When to use administrative leave with pay
- Conducting investigation interviews
- Documentation protocols
- Dealing with evidence
- Mandatory reporting issues
- Coordinating with law enforcement
- Standards of evidence
- Principles of due process
- Writing investigation reports

Purchasing and Contract Management



In Progress

Uploading contracts into new MS Access database. We currently have 247 contracts valued at over \$32 million.

CO Quonset hut remodel

Vending Machine Contract with Pepsi

Student Data Privacy compliance process

SCHS Theater Upgrades AV/Lighting

Gym floor resurface at FHS and VRHS (Summer)

Gym Bleachers for SCHS (Summer)

Auction for obsolete vehicles

In Planning

Scheduling Summer MLO projects

FMS carpet and cabinet project for summer

Asphalt Repair RFP

Evans bathrooms remodel

Summer ACM abatement

Gaga Pit for PPSEL

RFQ for Architects and Engineers

Envisio for Strategy Planning

Blue Point for SCHS

FES Bathroom and cabinet upgrades