

REVISED AGENDA V.3
REGULAR BOARD OF EDUCATION MEETING

May 9, 2019

Fantastic 49 - 7:00 p.m.

Business Meeting – 7:30 p.m.

Education Service Center – Board Room

Fantastic 49

- **P.E. Teacher Grows Health, Wellness Initiatives at Stetson Elementary**
- **Instructional Coach Impacts Stetson Elementary with Positive Leadership**
- **Transportation Employee Routes Students on Road to Success**
- **Remington Elementary Parent Volunteer Shows Endless Support for Staff, Students**
- **Building Manager is Heart and Soul of Remington Elementary**

1.00 Call to Order and Roll Call

2.00 Welcome and Pledge of Allegiance

3.00 Action of Agenda

4.00 Consent Agenda

4.01 Action on Minutes of Regular Board of Education Meeting 4/11/2019 – **Garza**

4.02 Action on Matters Relating to Administrative Personnel – **White**

4.03 Action on Matters Relating to Licensed Personnel – **White**

4.04 Action on Matters Relating to Educational Support Personnel – **Evans**

4.05 Action on Matters Relating to Extra Curricular Personnel – **Evans**

4.06 Approval of Matters Relating to Non-Renewal of Probationary Teachers - **White**

5.00 Board Update

5.01 Chief Officer Update

5.02 Student Board of Representatives Update

6.00 Open Forum (3 minute time limit for each speaker)

7.00 Action Items

7.01 Action on Banning Lewis Preparatory Academy Graduation Requirement Resolution - **Franko**

7.02 Action on Policy and Procedure Review – **Garza**

a. BDFD District Safe and Drug-Free Schools Advisory Council

b.. EDB Maintenance and Control of Materials and Equipment

d. EDC Authorized Use of School-Owned Materials and Equipment

d. FF Naming of Buildings and Facilities

e. GCCAF Instructional Staff Sabbaticals

f. IIB Class Size

g. IKA Grading/Assessment Systems

h. IKFB Graduation Exercises

i. JLCDB Compassionate Administration of Therapeutic Cannabinoid Products

j. KDE Crisis Management

7.03 Action on Student Fees for 2019-20 School Year – **Gilbert**

7.04 Action on Food Service for Banning Lewis Ranch Academy, Banning Lewis Preparatory Academy, Grand Peak Academy, Pikes Peak School of Expeditionary Learning and Power Technical Early College – **Deines-Henderson/Almeida**

7.05 Action on 2019-2020 Pay Schedules – **Ridgway**

- a. Licensed
- b. Educational Support Staff
- c. Professional/Technical
- d. Administrative
- e. Extra-curricular
- 7.06 Action on POWER Zone Revised Job Description – **M Pickering**
 - a. K-12 Blended Learning Coach
- 7.07 Action on Learning Services Revised Job Descriptions - **Whetstone**
 - a. Health and Wellness Specialist
- 7.08 Action on New Job Description for Director of Applied and Advanced Learning – **Hilts/Andersen**
- 7.09 Items Removed from Consent Agenda

- 8.00 Information Items**
- 8.01 Process Improvement Update – **Garza**
 - a. ADD-R Safe Schools
 - b. EDB-E-1, EDB-E-2 Maintenance and Control of Materials and Equipment
 - c. FF-R Naming of Buildings and Facilities
 - d. GCCAF-R Instructional Staff Sabbaticals
 - e. JICI-E Weapons in School
 - f. JLCDB-R Compassionate Administration of Therapeutic Cannabinoid Products
 - g. JLCDB-E Health Care Plan
- 8.02 Expulsion Information - **Lemmond**
- 8.03 Student Study Trips – **Seeley**
- 8.04 Current Legal Issues – **Ridgway/Hathaway**
- 8.05 Board Sub-Committee Minutes – **Garza**
- 8.06 POWER Zone Performance Report – **M Pickering**
- 8.07 3B MLO Project Update – **Lee/Willhelm**

- 9.00 Discussions Items**
- 9.01 Charter Contract Renewal - Grand Peak Academy (10 minutes) **Franko**
- 9.02 Business Office Job Descriptions (5 minutes) **Poulin**
 - a. Accounts Payable Specialist
 - b. Accounts Receivable Specialist
 - c. Accounting Technician
- 9.03 Individualized Education Revised Job Descriptions (5 minutes) **Lemmond**
 - a. Behavior Support Technician
 - b. Coordinator of Culturally and Linguistically Diverse Education
 - c. Culturally and Linguistically Diverse Education (CLDE) K-12 Teacher
 - d. Culturally and Linguistically Diverse Education Paraprofessional
 - e. Health Room Paraprofessional
 - f. Preschool Para Educator
 - g. Special Education Para Educator Affective Needs (AN)
 - h. Special Education Para Educator Generalist
 - i. Special Education Para Educator Social Communications (SoCo)
 - j. Special Education Para Educator Specialized Support Needs (SSN)
 - k. Special Education Teacher Affective Needs (AN)
 - l. Special Education Teacher Cognitive Support Needs (CSN)
 - m. Special Education Teacher Generalist

- n. Special Education Teacher of the Deaf/Hard of Hearing
- o. Special Education Teacher of the Visually Impaired
- p. Special Education Teacher Social Communications (SoCo)
- q. Special Education Teacher Specialized Support Needs (SSN)
- 9.04 Presentation of 2019-2020 Proposed Budget (10 minutes) **Sprinz**
- 9.05 Voice of the Workforce Compensation Team 2019-2020 Priorities (10 minutes) **Ridgway**
- 9.06 Contract with Pikes Peak Business Education Alliance – **Hilts**
- 9.07 Policy and Procedure Review (5 minutes) **Garza**
 - a. ADC Tobacco-Free Schools
 - b. JF-E Admission and Denial of Admission
 - c. JJJ Extracurricular Activity Eligibility
 - d. KE, KE-R Public Concerns and Complaints
 - e. KEF Public Concerns/Complaints about Teaching Methods, Activities or Presentations
- 9.08 CBI, CBI-R Evaluation of Chief Officers (10 minutes) **Chief Officer Team**
- 10.00 Other Business**
- 11.00 Adjournment**

DATE OF POSTING: May 7, 2019

Donna Garza
Executive Assistant to the Board of Education

BOARD OF EDUCATION ITEM 4.01
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

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

TITLE OF AGENDA ITEM: Approval of Minutes of Special Board of Education Meeting
4/11/19

ACTION/INFORMATION/DISCUSSION: Consent Agenda-Action

BACKGROUND OR RATIONALE

Board review and approval is required prior to posting minutes.

RELEVANT DATA AND EXPECTED OUTCOMES:

Once approved by the board, the minutes will be posted on the district website.

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: I move to approve the consent agenda, including the minutes from the April 11th regular board of education meeting.

APPROVED BY: Dave Cruson, Board Secretary

DATE: April 22, 2019

BOARD OF EDUCATION ITEM 4.02
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Nicole Evans, Human Resources Manager

TITLE OF AGENDA ITEM: Approval of Matters Relating to Administrative Personnel

ACTION/INFORMATION/DISCUSSION: Consent - Action

BACKGROUND OR RATIONALE

To gain Board of Education approval for personnel changes. The hiring and transfer actions on attached roster are to meet Board of Education objectives in student achievement. Retirement and resignations, if any, are included in this roster.

RELEVANT DATA AND EXPECTED OUTCOMES:

By addressing these actions, the Board of Education is approving the necessary actions that allow the district to continue its' function of hiring and other associated personnel activities that impact student achievement.

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: I move to approve the attached personnel changes as recommended by the administration.

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

DATE: April 26, 2019

BOARD OF EDUCATION ITEM 4.03
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Nicole Evans, Human Resources Manager

TITLE OF AGENDA ITEM: Approval of Matters Relating to Licensed Personnel

ACTION/INFORMATION/DISCUSSION: Consent - Action

BACKGROUND OR RATIONALE

To gain Board of Education approval for personnel changes. The hiring and transfer actions on attached roster are to meet Board of Education objectives in student achievement. Retirement and resignations, if any, are included in this roster.

RELEVANT DATA AND EXPECTED OUTCOMES:

By addressing these actions, the Board of Education is approving the necessary actions that allow the district to continue its' function of hiring and other associated personnel activities that impact student achievement.

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: I move to approve the attached personnel changes as recommended by the administration.

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

DATE: April 26, 2019

BOARD OF EDUCATION ITEM 4.04
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Nicole Evans, Human Resources Manager

TITLE OF AGENDA ITEM: Approval of Matters Relating to Educational Support Personnel

ACTION/INFORMATION/DISCUSSION: Consent - Action

BACKGROUND OR RATIONALE

To gain Board of Education approval for personnel changes. The hiring and transfer actions on attached roster are to meet Board of Education objectives in student achievement. Retirement and resignations, if any, are included in this roster.

RELEVANT DATA AND EXPECTED OUTCOMES:

By addressing these actions, the Board of Education is approving the necessary actions that allow the district to continue its' function of hiring and other associated personnel activities that impact student achievement.

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: I move to approve the attached personnel changes as recommended by the administration.

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

DATE: April 26, 2019

BOARD OF EDUCATION ITEM 4.05
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Nicole Evans, Human Resources Manager

TITLE OF AGENDA ITEM: Approval of Matters Relating to Extra-Curricular Personnel

ACTION/INFORMATION/DISCUSSION: Consent - Action

BACKGROUND OR RATIONALE

To gain Board of Education approval for personnel changes. The hiring and transfer actions on attached roster are to meet Board of Education objectives in student achievement. Retirement and resignations, if any, are included in this roster.

RELEVANT DATA AND EXPECTED OUTCOMES:

By addressing these actions, the Board of Education is approving the necessary actions that allow the district to continue its' function of hiring and other associated personnel activities that impact student achievement.

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: I move to approve the attached personnel changes as recommended by the administration.

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

DATE: April 26, 2019

BOARD OF EDUCATION ITEM 4.06
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Melanie White, Human Resources Manager

TITLE OF AGENDA ITEM: Approval of Matters Relating to Non-Renewal of Probationary Teachers

ACTION/INFORMATION/DISCUSSION: Consent - Action

BACKGROUND OR RATIONALE

To gain Board of Education approval for personnel changes. To remain in compliance with statute C.R.S. 22-63-203(3) of the Teacher Employment, Compensation and Dismissal Act of 1990, action needs to be taken concerning probationary teacher contracts.

RELEVANT DATA AND EXPECTED OUTCOMES:

The non-renewal actions on attached roster are to meet Board of Education objectives in student achievement. By addressing these action items, the Board of Education is approving the necessary actions that allow the District to continue its' function of hiring and other associated personnel activities that impact student achievement.

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: I move to approve the attached personnel changes as recommended by the administration.

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

DATE: April 26, 2019

BOARD OF EDUCATION ITEM 7.01
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	

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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 26, 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.



RESOLUTION

Material modification to Banning Lewis Ranch Academy expansion charter application/contract (Graduation Requirements)

The Board of Education is committed to Every Student by supporting Charter Schools as an avenue of serving student needs, promoting high academic expectations, and embracing a culture of innovation; and

The Board of Education is committed to providing a Portfolio of Schools – to include Charter School options; and

The Board of Education is committed to being the Best District by supporting the diverse needs of students through innovation and specialized programming emphasizing Character Education; Early Literacy; Science, Technology, Engineering, Arts, and Mathematics (STEAM); Post-Secondary and Workforce readiness; and

The Board of Education is committed to building strong Community partnerships with local charter boards; and

The Board of Education is committed to building Trust by offering a quality chartering opportunities, which will attract and retain students in D49.

THEREFORE:

We, the members of the board, resolve to approve Banning Lewis Ranch Academy's request to alter the original charter expansion application which requires students graduating from Banning Lewis Preparatory Academy with 28 credits to 25 credits. The following information provided by the Banning Lewis Ranch Academy Board of Directors provides the rationale for the decision that is approved by this board:

RATIONALE:

The following information provided by the Banning Lewis Ranch Academy Board of Directors provides the rationale for the decision that is approved by this board:

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.

ADOPTED AND APPROVED this 9th day of May, 2019.

Marie La Vere-Wright, Board President
School District 49

(SEAL)

ATTEST:

Dave Cruson, Board Secretary
School District 49

BOARD OF EDUCATION ITEM 7.02
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

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

TITLE OF AGENDA ITEM: Policy and Procedure Review

ACTION/INFORMATION/DISCUSSION: Action

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
7.02.a	BDFD	District Safe and Drug-Free Schools Advisory Council	D Watson	Revised to reflect CASB recommendations
7.02.b	EDB	Maintenance/Control of Materials/Property Management	J Rohr	Minor revision
7.02.c	EDC	Authorized Use of School-Owned Materials or Equipment	J Rohr	Minor revision
7.02.d	FF	Naming of Buildings and Facilities	P Hiltz	Minor revision to regulation
7.02.e	GCCAF	Instructional Staff Sabbaticals	P Andersen	Minor revisions
7.02.f	IIB	Class Size	P Hiltz	Reviewed; no revisions recommended
7.02.g	IKA	Grading/ Assessment Systems	A Whetstone	Minor revision to meet state guidelines
7.02.h	IKFB	Graduation Exercises	P Hiltz	Reviewed; no revisions recommended
7.02.i	JLCDB	Compassionate Administration of Therapeutic Cannabinoid Products	N Lemmond	Reviewed; no revisions recommended
7.02.j	KDE	Crisis Management	D Watson	Reviewed; no revisions recommended

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	

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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 review at the prior work session, I move to approve the ten policies in item 7.02 as recommended by the administration.

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

DATE: April 26, 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



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 ~~Fallon~~ 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	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	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*)

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- 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	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	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 7.03
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Brett Ridgway, Chief Business Officer

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

ACTION/INFORMATION/DISCUSSION: Action

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 to approve the school fees presented in item 7.03 as recommended by the administration.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 26, 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
			Proposed	Projected	Projected
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb
<u>Activity</u>					
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		
			Proposed	Projected	Reduced	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reimb	Partic.	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)

Extracurricular - Other

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	Projected		
				Projected	Reduced		
			Proposed	Free Reimb.	Reimb	Cost per	Revenue
	Page #	Current Fee	Fee			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

23-132-14-0014-1740000-0000-00000000 Fees Collected \$168.00

Total FY 18/19 Revenue \$168.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense		Per Pupil		Program Cost
23-132-14-0014-0690000-0000-00000000	Take Home Folder		\$1.00		\$52.00
23-132-14-0014-0690000-0000-00000000	Planner		\$1.00		\$52.00
23-132-14-0014-0690000-0000-00000000	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

Fiscal Year 2019/20
Extracurricular

School Code: 134
Program Code: 1032
Program: Robotics

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

23-134-14-1032-1740000-0000-00000000	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	\$15.00	\$420.00	\$435.00
Board of Education Supplement		\$50.00	\$15.00	\$0.00	\$65.00
Total Program Fee Revenue		\$50.00	\$30.00	\$420.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-1032-0690000-0000-00000000	T-Shirt			\$6.00	\$300.00
23-134-14-1032-0580000-0000-00000000	Competition			\$4.00	\$200.00
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	\$8.70
Projected Free and Reduced Rate	13.0%
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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	3	47	55
Collected Fee Revenue	\$0.00	\$112.50	\$3,525.00	\$3,637.50
Board of Education Supplement	\$375.00	\$112.50	\$0.00	\$487.50
Total Program Fee Revenue	\$375.00	\$225.00	\$3,525.00	\$4,125.00
Budgeted Program Expenses				
<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

Extracurricular

Program: STEM Club

Expected # of Participants	50

[illegible]

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

[illegible]

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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
Account Number	Expense	Per Pupil	Program Cost	
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		Free	Reduced	Pay In Full	Total
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>	
23-137-14-0019-0580000-0000-00000000	Pumpkin Patch		\$9.00	\$810.00	
23-137-14-0019-0851000-0000-00000000	Pumpkin Patch Transportation		\$3.00	\$270.00	
23-137-14-0019-0580000-0000-00000000	Dion's Pizza		\$7.00	\$630.00	
23-137-14-0019-0851000-0000-00000000	Dion's Pizza Transportation		\$3.00	\$270.00	
23-137-14-0019-0851000-0000-00000000	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

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		Free	Reduced	Pay In Full	Total
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	
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	\$1,062.50	
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
Budgeted Program Expenses					
Account Number	Expense		Per Pupil	Program Cost	
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

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	7	10
Collected Fee Revenue		\$0.00	\$4.00	\$56.00	\$60.00
Board of Education Supplement		\$16.00	\$4.00	\$0.00	\$20.00
Total Program Fee Revenue		\$16.00	\$8.00	\$56.00	\$80.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-2004-0690000-0000-00000000	T-Shirt			\$8.00	\$80.00
Total Expenses				\$8.00	\$80.00
Net Program					\$0.00

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

23-141-14-0019-1740000-0000-00000000 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>
23-141-14-0019-0690000-0000-00000000	Take Home Folder		\$2.00	\$110.00
23-141-14-0019-0690000-0000-00000000	Classroom Art Supplies/Crafts		\$4.00	\$220.00
23-141-14-0019-0690000-0000-00000000	Classroom Supplies		\$2.00	\$110.00
23-141-14-0019-0690000-0000-00000000	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

Activity

Program: 2nd Grade

Expected # of Participants	60

[illegible]

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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		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>	
23-141-14-0013-0690000-0000-00000000	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		Free	Reduced	Pay In Full	Total
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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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

Bennett Ranch Elementary School
 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		<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	\$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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>		<u>Program Cost</u>	
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	Free	Reduced	Pay In Full	Total
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		<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	\$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	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
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

<u>18/19 Actual</u>	<u>19/20 Proposed</u>

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

School Code: 220
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	\$260.00

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$200.00

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Falcon Middle School
Fiscal Year 2019/20
Academic

School Code: 220
Program Code: 1251
Program: Instrument Rental

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

per semester

FY 18/19 Revenue

23-220-14-1251-1740000-0000-00000000	Fees Collected	\$1,737.50

Total FY 18/19 Revenue	\$1,737.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		9	3	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>
23-220-14-1251-0690000-0000-00000000	Cleaning and Maintenance			\$50.00	\$2,500.00
Total Expenses				\$50.00	\$2,500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,500.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$39.50
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
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
Total Expenses				\$81.88	\$3,275.00
Net Program					(\$1,275.00)

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

School Code: 220
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	\$250.00

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

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School Code: 220
Program Code: 1961
Program: FCCLA

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$0.00	\$20.00
\$0.00	\$10.00

Total FY 18/19 Revenue	\$0.00

Budgeted Program Expenses

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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

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

School Code: 220
Program Code: 1966
Program: Lego Club

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

23-220-14-1966-1740000-0000-00000000	Fees Collected	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
		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

Projected FY 18/19 Costs:	\$400.00

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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

23-310-14-0096-1740000-0000-00000000	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.)	11	4	60	75	
Collected Fee Revenue	\$0.00	\$200.00	\$6,000.00	\$6,200.00	
Board of Education Supplement	\$1,100.00	\$200.00	\$0.00	\$1,300.00	
Total Program Fee Revenue	\$1,100.00	\$400.00	\$6,000.00	\$7,500.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-0096-0690000-0000-00000000	BYU Suites Courses		\$75.00	\$5,625.00	
23-310-14-0096-0390000-0000-00000000	Teacher Stipend		\$25.00	\$1,875.00	
Total Expenses			\$100.00	\$7,500.00	
Net Program				\$0.00	

Projected FY 18/19 Costs:	\$7,500.00

Note: The exam cost is determined by the College Board. The price may fluctuate between \$94-98.

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0098
Program: AP Exams

Expected # of Participants 175

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$95.00	\$95.00
Reduced Rate Fee (50%)	\$47.50	\$47.50

FY 18/19 Revenue

23-310-14-0098-1740000-0000-00000000 Fees Collected \$19,568.00

Total FY 18/19 Revenue \$19,568.00

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	26	9	140	175
Collected Fee Revenue	\$0.00	\$427.50	\$13,300.00	\$13,727.50
Board of Education Supplement	\$2,470.00	\$427.50	\$0.00	\$2,897.50
Total Program Fee Revenue	\$2,470.00	\$855.00	\$13,300.00	\$16,625.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0098-0690000-0000-00000000	AP Exams		\$95.00	\$16,625.00
Total Expenses			\$95.00	\$16,625.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$16,625.00

Costs Per Participant	\$95.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$78.44
Projected Free and Reduced Rate	17.4%
Additional Program Deficiency	\$0.00

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
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.49
Projected Free and Reduced Rate	17.6%
Additional Program Deficiency	\$0.00

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

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0260
Program: Digital Photo I

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

23-310-14-0260-1740000-0000-00000000 Fees Collected \$731.50

Total FY 18/19 Revenue \$731.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	25	8	132	165
Collected Fee Revenue	\$0.00	\$80.00	\$2,640.00	\$2,720.00
Board of Education Supplement	\$500.00	\$80.00	\$0.00	\$580.00
Total Program Fee Revenue	\$500.00	\$160.00	\$2,640.00	\$3,300.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0260-0690000-0000-00000000	Computer Program Licensing		\$10.00	\$1,650.00
23-310-14-0260-0690000-0000-00000000	Printer Ink		\$5.00	\$825.00
23-310-14-0260-0690000-0000-00000000	Cameras and Equipment		\$5.00	\$825.00
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	\$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

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$1,000.00

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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

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$600.00

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Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0292
Program: Intermediate 2D Art

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

23-310-14-0292-1740000-0000-00000000 Fees Collected \$490.00

Total FY 18/19 Revenue \$490.00

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>
23-310-14-0292-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers			\$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	\$16.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 0293
Program: Intermediate 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	\$0.00

<u>18/19 Proposed Budget</u>	
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		<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	\$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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
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
<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	\$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		<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>
23-310-14-0566-0690000-0000-00000000	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
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: 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

18/19 Proposed Budget	
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.

School Code: 310
Program Code: 1011
Program: Intro to Landscape
Design, Installation, and Irrigation

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50

23-310-14-1011-1740000-0000-00000000	Fees Collected	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$12.50	\$500.00	\$512.50
Board of Education Supplement		\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue		\$100.00	\$25.00	\$500.00	\$625.00
Budgeted Program Expenses					
<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

Projected FY 18/19 Costs:	\$625.00

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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	<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	\$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
<u>Budgeted Program Expenses</u>				
<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				
Account Number	Expense		Per Pupil	Program Cost
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	<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	\$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
<u>Budgeted Program Expenses</u>				
<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

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$1,300.00

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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

School Code: 310
Program Code: 1329
Program: AP Biology

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$15.00	\$15.00
\$7.50	\$7.50

23-310-14-1329-1740000-0000-00000000	Fees Collected	\$135.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$7.50	\$240.00	\$247.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$240.00	\$300.00
Budgeted Program Expenses					
<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

Projected FY 18/19 Costs:	\$300.00

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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

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$24,400.00

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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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$25.00	\$800.00	\$825.00
Board of Education Supplement		\$150.00	\$25.00	\$0.00	\$175.00
Total Program Fee Revenue		\$150.00	\$50.00	\$800.00	\$1,000.00
Budgeted Program Expenses					
<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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Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1961
Program: FCCLA

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

23-310-14-1961-1740000-0000-00000000 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	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
<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	Dues			\$15.00	\$300.00
23-310-14-1961-0580000-0000-00000000	District Fees			\$15.00	\$300.00
23-310-14-1961-0690000-0000-00000000	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	\$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: 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.

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1982
Program: Cyber Patriots

Expected # of Participants 10

	<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

23-310-14-1982-1740000-0000-00000000 Fees Collected \$1.13

Total FY 18/19 Revenue \$1.13

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>
23-310-14-1982-0580000-0000-00000000	Dues			\$15.00	\$150.00
23-310-14-1982-0580000-0000-00000000	District Fees			\$15.00	\$150.00
23-310-14-1982-0690000-0000-00000000	T-Shirt			\$10.00	\$100.00
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

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

				FY19 Projected Free Reimb.	FY19 Projected Reduced Reimb
	Page #	Current Fee	Proposed Fee		
<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

				FY19 Projected Free Reimb.	FY19 Projected Reduced Reimb
	Page #	Current Fee	Proposed Fee		
<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

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$400.00
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

Projected FY 18/19 Costs:	\$900.00

Note: This fee can vary between \$5-20 depending on the costs of the specific trip.

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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Pikes Peak Early College
 Fiscal Year 2019/20
 Field Trip

School Code: 340
 Program Code: 1903
 Program: Yearbook

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

23-340-14-1903-1740000-0000-00000000 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	1	64	75
Collected Fee Revenue		\$0.00	\$12.50	\$1,600.00	\$1,612.50
Board of Education Supplement		\$250.00	\$12.50	\$0.00	\$262.50
Total Program Fee Revenue		\$250.00	\$25.00	\$1,600.00	\$1,875.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-340-14-1903-0690000-0000-00000000	Yearbook			\$25.00	\$1,875.00
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	\$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.

Fiscal Year 2019/20
Field Trip

School Code: 464
Program Code: 0089
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		<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	\$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
<u>Budgeted Program Expenses</u>					
<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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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

Fiscal Year 2019/20
Extracurricular

School Code: 464
Program Code: 1903
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		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		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

Vista Ridge High

			FY18				
				FY18	Projected		
			Proposed	Projected	Reduced	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reimb	Partic.	Shortfall
<u>Activity</u>							
Student Tech	78	\$0.00	\$15.00	\$4,650.00	\$660.00	\$15.00	\$0.00
<u>Academic</u>							
AP Studio 3D Design	79	\$115.00	\$116.00	\$232.00	\$0.00	\$116.00	\$0.00
Honors Art	80	\$20.00	\$20.00	\$100.00	\$10.00	\$20.00	\$0.00
Exploratory Art	81	\$30.00	\$30.00	\$720.00	\$105.00	\$30.00	\$0.00
Graphic Design	82	\$35.00	\$35.00	\$420.00	\$52.50	\$35.00	\$0.00
Intro to 2D Art	83	\$20.00	\$20.00	\$600.00	\$90.00	\$20.00	\$0.00
3D Art	84	\$30.00	\$30.00	\$780.00	\$105.00	\$30.00	\$0.00
Ceramics	85	\$30.00	\$35.00	\$1,960.00	\$280.00	\$35.00	\$0.00
Painting	86	\$30.00	\$30.00	\$150.00	\$15.00	\$30.00	\$0.00
Digital Photography	87	\$20.00	\$25.00	\$950.00	\$137.50	\$25.00	\$0.00
Intermediate 2D Art	88	\$20.00	\$20.00	\$280.00	\$40.00	\$20.00	\$0.00
English I	89	\$0.00	\$10.00	\$330.00	\$45.00	\$10.00	\$0.00
English II	90	\$0.00	\$10.00	\$330.00	\$45.00	\$10.00	\$0.00
English III	91	\$0.00	\$10.00	\$400.00	\$55.00	\$10.00	\$0.00
English IV	92	\$0.00	\$10.00	\$160.00	\$25.00	\$10.00	\$0.00
Honors English I	93	\$10.00	\$10.00	\$100.00	\$15.00	\$10.00	\$0.00
Honors English II	94	\$10.00	\$10.00	\$160.00	\$25.00	\$10.00	\$0.00
AP Literature & Comp	95	\$105.00	\$106.00	\$636.00	\$106.00	\$106.00	\$0.00
AP Language & Comp	96	\$105.00	\$106.00	\$1,272.00	\$159.00	\$106.00	\$0.00
Theatre	98	\$15.00	\$15.00	\$780.00	\$112.50	\$15.00	\$0.00
Foreign Language	99	\$5.00	\$10.00	\$680.00	\$95.00	\$10.00	\$0.00
American Sign Lang.	100	\$15.00	\$15.00	\$360.00	\$52.50	\$15.00	\$0.00
Adventure P.E.	101	\$60.00	\$65.00	\$780.00	\$97.50	\$60.00	\$5.00
1st Year ROTC	102	\$40.00	\$40.00	\$1,200.00	\$180.00	\$40.00	\$0.00
ROTC	103	\$25.00	\$25.00	\$375.00	\$50.00	\$25.00	\$0.00
Life Smarts	104	\$45.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
Life Smarts-Comp	105	\$0.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
Life Smarts-Nat	106	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Filmmaking	107	\$20.00	\$20.00	\$200.00	\$30.00	\$20.00	\$0.00
AP Calculus AB	108	\$95.00	\$96.00	\$576.00	\$96.00	\$96.00	\$0.00
AP Calculus BC	109	\$95.00	\$96.00	\$576.00	\$96.00	\$96.00	\$0.00
Statistics	110	\$95.00	\$96.00	\$576.00	\$96.00	\$96.00	\$0.00
Music Theory	111	\$15.00	\$15.00	\$150.00	\$22.50	\$15.00	\$0.00
Choir	112	\$25.00	\$20.00	\$500.00	\$70.00	\$20.00	\$0.00
Show Choir	113	\$25.00	\$30.00	\$240.00	\$30.00	\$30.00	\$0.00
Band	114	\$30.00	\$25.00	\$850.00	\$125.00	\$25.00	\$0.00
AP Environmental	116	\$105.00	\$106.00	\$636.00	\$106.00	\$106.00	\$0.00
Anatomy & Physiology	117	\$30.00	\$15.00	\$270.00	\$37.50	\$30.00	(\$15.00)
Biology	118	\$10.00	\$5.00	\$600.00	\$85.00	\$5.00	\$0.00
Honors Biology	119	\$10.00	\$5.00	\$60.00	\$7.50	\$5.00	\$0.00
AP Biology	120	\$125.00	\$126.00	\$756.00	\$126.00	\$126.00	\$0.00
Physical Science	121	\$10.00	\$5.00	\$740.00	\$105.00	\$10.00	(\$5.00)
Chemistry	122	\$15.00	\$7.50	\$720.00	\$101.25	\$7.50	\$0.00
Honors Chemistry	123	\$15.00	\$7.50	\$150.00	\$22.50	\$7.50	\$0.00
Astrophysics	124	\$10.00	\$5.00	\$45.00	\$7.50	\$10.00	(\$5.00)
AP Chemistry	125	\$120.00	\$121.00	\$968.00	\$121.00	\$121.00	\$0.00
Aerospace Aviation	126	\$300.00	\$25.00	\$200.00	\$25.00	\$25.00	\$0.00
Biomedical Science	127	\$20.00	\$10.00	\$240.00	\$35.00	\$20.00	(\$10.00

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
Budgeted Program Expenses					
<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
Budgeted Program Expenses					
<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

Fiscal Year 2019/20
Extracurricular

School Code: 136
Program Code: 0250
Program: Painting Club

Expected # of Participants	96

	<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

23-136-14-0250-1740000-0000-00000000	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	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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

School Code: 139
Program Code: 1241
Program: Choir

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50

Total FY 18/19 Revenue	\$333.12

<u>18/19 Proposed Budget</u>	
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

Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1241
Program: Returning Choir

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

23-139-14-1241-1740000-0000-00000000	Fees Collected	\$199.87

Total FY 18/19 Revenue	\$199.87

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$7.50	\$90.00	\$97.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$90.00	\$150.00
Budgeted Program Expenses					
<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: 1241
Program: Choir Field Trip

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

23-139-14-1241-1740000-0000-00000000	Fees Collected	\$133.25

Total FY 18/19 Revenue	\$133.25

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$10.00	\$120.00	\$130.00
Board of Education Supplement		\$60.00	\$10.00	\$0.00	\$70.00
Total Program Fee Revenue		\$60.00	\$20.00	\$120.00	\$200.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1241-0690000-0000-00000000	Trip Entrance Fee/Tickets			\$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	\$6.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1886
Program: District Soccer

Expected # of Participants	25

	<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

23-139-14-1886-1740000-0000-00000000	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.)		7	3	15	25
Collected Fee Revenue		\$0.00	\$7.50	\$75.00	\$82.50
Board of Education Supplement		\$35.00	\$7.50	\$0.00	\$42.50
Total Program Fee Revenue		\$35.00	\$15.00	\$75.00	\$125.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1886-0690000-0000-00000000	T-Shirt			\$5.00	\$125.00
Total Expenses				\$5.00	\$125.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$125.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.30
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		32	8	50	90
Collected Fee Revenue		\$0.00	\$100.00	\$1,250.00	\$1,350.00
Board of Education Supplement		\$800.00	\$100.00	\$0.00	\$900.00
Total Program Fee Revenue		\$800.00	\$200.00	\$1,250.00	\$2,250.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-140-14-1241-0690000-0000-00000000	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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<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	

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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
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	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
Total Expenses			\$25.00	\$1,350.00
Net Program				\$0.00

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

23-143-14-0015-1740000-0000-000000000 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
Budgeted Program Expenses				
<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	

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

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		<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>
23-230-14-0900-0690000-0000-00000000	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		<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	\$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
<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			\$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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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

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		<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>
23-230-14-1845-0390000-0000-00000000	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		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>
23-230-14-1845-0690000-0000-00000000	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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1954
Program: NJHS

Expected # of Participants	60

	<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

23-230-14-1954-1740000-0000-00000000	Fees Collected	\$81.00

Total FY 18/19 Revenue	\$81.00

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	\$20.00	\$390.00	\$410.00
Board of Education Supplement	\$170.00	\$20.00	\$0.00	\$190.00
Total Program Fee Revenue	\$170.00	\$40.00	\$390.00	\$600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1954-0690000-0000-00000000	Membership Fees		\$1.75	\$105.00
23-230-14-1954-0690000-0000-00000000	T-Shirt		\$8.25	\$495.00
Total Expenses			\$10.00	\$600.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$600.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.83
Projected Free and Reduced Rate	31.7%
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

Skyview Middle School
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

23-230-14-2004-1740000-0000-00000000 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	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

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$0.00	\$15.00
\$0.00	\$7.50

Total FY 18/19 Revenue	\$0.00

Projected FY 18/19 Costs:	\$23,250.00

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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

Projected FY 18/19 Costs:	\$500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.60
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
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

School Code: 320
Program Code: 0220
Program: Graphic Design

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$35.00	\$35.00
\$17.50	\$17.50

Total FY 18/19 Revenue	\$1,385.00

Projected FY 18/19 Costs:	\$2,100.00

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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

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.19
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School
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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0509
Program: English I

Expected # of Participants 166

	<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

23-320-14-0509-1740000-0000-00000000 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.)		33	9	124	166
Collected Fee Revenue		\$0.00	\$45.00	\$1,240.00	\$1,285.00
Board of Education Supplement		\$330.00	\$45.00	\$0.00	\$375.00
Total Program Fee Revenue		\$330.00	\$90.00	\$1,240.00	\$1,660.00
<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	\$1,660.00
Total Expenses				\$10.00	\$1,660.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$1,660.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.74
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	\$0.00

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

[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	\$7.70
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

23-320-14-0531-1740000-0000-00000000	Fees Collected	\$2,312.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	22	30
Collected Fee Revenue	\$0.00	\$106.00	\$2,332.00	\$2,438.00
Board of Education Supplement	\$636.00	\$106.00	\$0.00	\$742.00
Total Program Fee Revenue	\$636.00	\$212.00	\$2,332.00	\$3,180.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0531-0690000-0000-00000000	Books and Novels		\$10.00	\$300.00
23-320-14-0531-0690000-0000-00000000	AP Exam		\$96.00	\$2,880.00
Total Expenses			\$106.00	\$3,180.00
Net Program				\$0.00

Projected FY 18/19 Costs:	\$3,180.00

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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		<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	\$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

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

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: 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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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

Total FY 18/19 Revenue	\$0.00

Costs Per Participant	\$106.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$82.81
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$0.00

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

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

18/19 Proposed Budget	
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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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

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

23-320-14-1345-1740000-0000-00000000	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.)	8	2	30	40
Collected Fee Revenue	\$0.00	\$25.00	\$750.00	\$775.00
Board of Education Supplement	\$200.00	\$25.00	\$0.00	\$225.00
Total Program Fee Revenue	\$200.00	\$50.00	\$750.00	\$1,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1345-0690000-0000-00000000	Study Guide		\$25.00	\$1,000.00
Total Expenses			\$25.00	\$1,000.00
Net Program				\$0.00

Projected FY 18/19 Costs:	\$1,000.00

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School Code: 320
Program Code: 1392
Program: Biomedical Science

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$20.00	\$10.00
\$10.00	\$5.00

Total FY 18/19 Revenue	\$1,890.00

<u>18/19 Proposed Budget</u>	
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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School Code: 320
Program Code: 1500
Program: AP Comparative Gov

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$95.00	\$96.00
\$47.50	\$48.00

Total FY 18/19 Revenue	\$2,918.69

Projected FY 18/19 Costs:	\$3,840.00

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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

Projected FY 18/19 Costs:	\$3,360.00

Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.06
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 1500
Program: AP World History

40

[illegible]

23-320-14-1500-1740000-0000-00000000	Fees Collected	\$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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[illegible]

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

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$31.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

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
<u>Activity</u>							
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
<u>Academic</u>							
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	FY18		
				Projected	Projected		
				Free Reimb.	Reduced		
					Reimb		
	Page #	Current Fee	Proposed 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	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<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	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<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

Evans International Elementary School
Fiscal Year 2019/20
Activity and Supplies

School Code: 131
Program Code: 0014
Program: 4th Grade

Expected # of Participants 118

	<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

23-131-14-0014-1740000-0000-00000000 Fees Collected \$6,194.88

Total FY 18/19 Revenue \$6,194.88

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	62	15	41	118
Collected Fee Revenue	\$0.00	\$337.50	\$1,845.00	\$2,182.50
Board of Education Supplement	\$2,790.00	\$337.50	\$0.00	\$3,127.50
Total Program Fee Revenue	\$2,790.00	\$675.00	\$1,845.00	\$5,310.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0014-0690000-0000-00000000	Classroom Supply Kit		\$40.00	\$4,720.00
23-131-14-0014-0690000-0000-00000000	Classroom Project Supplies		\$3.00	\$354.00
23-131-14-0014-0580000-0000-00000000	Field Trip Offset		\$2.00	\$236.00
Total Expenses			\$45.00	\$5,310.00
Net Program				\$0.00

18/19 Proposed Budget

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

Evans International Elementary School
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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
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		Free	Reduced	Pay In Full	Total
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

Remington Elementary School
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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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

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

18/19 Proposed Budget	
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 Practive 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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	3	18	30
Collected Fee Revenue		\$0.00	\$30.00	\$360.00	\$390.00
Board of Education Supplement		\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue		\$180.00	\$60.00	\$360.00	\$600.00
Budgeted Program Expenses					
<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	Free	Reduced	Pay In Full	Total
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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$2,490.00

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Horizon Middle School
Fiscal Year 2019/20
Academic

School Code: 225
Program Code: 0800
Program: Physical Education

Expected # of Participants	550

	<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

23-225-14-0800-1740000-0000-00000000	Fees Collected	\$8,464.00

Total FY 18/19 Revenue	\$8,464.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	209	66	275	550	
Collected Fee Revenue	\$0.00	\$594.00	\$4,950.00	\$5,544.00	
Board of Education Supplement	\$3,762.00	\$594.00	\$0.00	\$4,356.00	
Total Program Fee Revenue	\$3,762.00	\$1,188.00	\$4,950.00	\$9,900.00	
<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	Uniform		\$18.00	\$9,900.00	
Total Expenses			\$18.00	\$9,900.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$9,900.00

Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.08
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: 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

School Code: 225
Program Code: 1255
Program: Orchestra

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$15.00	\$15.00
\$7.50	\$7.50

Total FY 18/19 Revenue	\$1,547.35

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$1,350.00

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School Code: 225
Program Code: 1815
Program: Girls 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

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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<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			\$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>
Number of Participants (est.)	6	2	7	15
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

School Code: 225
Program Code: 1845
Program: BBB 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

18/19 Proposed Budget	
Projected FY 18/19 Costs:	\$480.00

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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

18/19 Proposed Budget	
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	24	40
Collected Fee Revenue		\$0.00	\$24.00	\$384.00	\$408.00
Board of Education Supplement		\$208.00	\$24.00	\$0.00	\$232.00
Total Program Fee Revenue		\$208.00	\$48.00	\$384.00	\$640.00
Budgeted Program Expenses					
<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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense		Per Pupil		Program Cost
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	
Total Expenses			\$20.00	\$5,520.00	
Net Program				\$0.00	

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

Sand Creek High School
Fiscal Year 2019/20
Activity

School Code: 315
Program Code: 0035
Program: 12th Grade

Expected # of Participants 252

	<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

23-315-14-0035-1740000-0000-00000000 Fees Collected \$5,507.50

Total FY 18/19 Revenue \$5,507.50

FY 18/19 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	81	20	151	252
Collected Fee Revenue	\$0.00	\$250.00	\$3,775.00	\$4,025.00
Board of Education Supplement	\$2,025.00	\$250.00	\$0.00	\$2,275.00
Total Program Fee Revenue	\$2,025.00	\$500.00	\$3,775.00	\$6,300.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0035-0690000-0000-00000000	Senior Activities		\$14.00	\$3,528.00
23-315-14-0035-0690000-0000-00000000	Renaissance Activities		\$4.00	\$1,008.00
23-315-14-0035-0690000-0000-00000000	T-Shirt		\$7.00	\$1,764.00
Total Expenses			\$25.00	\$6,300.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs: \$6,300.00

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

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

<u>18/19 Proposed Budget</u>	
Projected FY 18/19 Costs:	\$9,500.00
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

18/19 Proposed Budget	
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>
\$0.00	\$15.00
\$0.00	\$7.50

Total FY 18/19 Revenue	\$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	\$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		Free	Reduced	Pay In Full	Total
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

School Code: 315
Program Code: 1211
Program: Music Theory

<u>18/19 Actual</u>	<u>19/20 Proposed</u>
\$15.00	\$15.00
\$7.50	\$7.50

23-315-14-1211-1740000-0000-00000000	Fees Collected	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	7	12
Collected Fee Revenue		\$0.00	\$7.50	\$105.00	\$112.50
Board of Education Supplement		\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue		\$60.00	\$15.00	\$105.00	\$180.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1211-0690000-0000-00000000	Music			\$5.00	\$60.00
23-315-14-1211-0690000-0000-00000000	Historical Documents			\$10.00	\$120.00
Total Expenses				\$15.00	\$180.00
Net Program					\$0.00

Projected FY 18/19 Costs:	\$180.00

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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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$30.00	\$360.00	\$390.00
Board of Education Supplement		\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue		\$180.00	\$60.00	\$360.00	\$600.00
Budgeted Program Expenses					
<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
</					

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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$15.00	\$180.00	\$195.00
Board of Education Supplement		\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue		\$90.00	\$30.00	\$180.00	\$300.00
Budgeted Program Expenses					
<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

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

Total FY 18/19 Revenue	\$4,091.85

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
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				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
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

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	<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	2	18	30
Collected Fee Revenue		\$0.00	\$210.00	\$3,780.00	\$3,990.00
Board of Education Supplement		\$2,100.00	\$210.00	\$0.00	\$2,310.00
Total Program Fee Revenue		\$2,100.00	\$420.00	\$3,780.00	\$6,300.00
Budgeted Program Expenses					
<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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<u>Budgeted Program Expenses</u>					
<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

<u>18/19 Actual</u>	<u>19/20 Proposed</u>

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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
		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
<u>Budgeted Program Expenses</u>					
<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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	3	21	35
Collected Fee Revenue		\$0.00	\$258.00	\$3,612.00	\$3,870.00
Board of Education Supplement		\$1,892.00	\$258.00	\$0.00	\$2,150.00
Total Program Fee Revenue		\$1,892.00	\$516.00	\$3,612.00	\$6,020.00
Budgeted Program Expenses					
<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 7.04
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Monica Deines-Henderson, Director of Nutrition Services

TITLE OF AGENDA ITEM:

Approval of Food Service for Banning Lewis Ranch Academy, Banning Lewis Preparatory Academy, Grand Peak Academy, Pikes Peak School of Expeditionary Learning and Power Technical Early College

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND OR RATIONALE

Approval for the agreement to continue providing meals for the 2019-2020 school year between District 49 Nutrition Services Department and Banning Lewis Ranch Academy, Banning Lewis Preparatory Academy, Grand Peak Academy, Pikes Peak School of Expeditionary Learning and Power Technical Early College.

Providing nutritious meals will enhance student's wellbeing for academic success.

RELEVANT DATA AND EXPECTED OUTCOMES: BOARD APPROVAL AND SIGNATURE ON CONTRACTS

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>	By operating a fiscally sound Department for the support of the learning environment. By providing nutritious meals to students to enhance their learning experience.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the contracts between District 49's Nutrition Department and Banning Lewis Ranch Academy, Banning Lewis Preparatory Academy, Grand Peak Academy, Pikes Peak School of Expeditionary Learning and Power Technical Early College.

APPROVED BY: Pedro Almeida, Chief Operations Officer

DATE: April 26, 2019

FOOD SERVICES AGREEMENT

IT IS HEREBY AGREED this ____ day of _____, 2019 by and between District 49 (D49) and Banning Lewis Ranch Academy (BLRA) that food services will be provided to BLRA children on the following terms and conditions.

1. **TERM** – The term of this Agreement is the period of August 1, 2019 through July 31, 2020, both dates inclusive.
2. **DAYS OF SERVICE** – Food service will be provided by D49 to BLRA five days a week, Monday through Friday, EXCEPT days D49 is not in session (holidays, staff development days, etc.), special occasions that require five working days' notice, or bad weather days. On a day D49 is not in session and BLRA is in session, provisions shall be made in advance for providing BLRA with necessary meals providing BLRA gives D49 at least fourteen days advance notice. However, D49 shall not be responsible for providing meals on D49 declared bad weather days.
3. **MEAL SERVICE CONFIGURATIONS & ORDERING** – D49 will provide meals in quantities to be identified by BLRA, with one hot lunch option offered each day.
4. **GENERAL FOOD PREPARATION STANDARDS** – Each child lunch provided by D49 shall meet or exceed the requirements of the U.S. Department of Agriculture (USDA) guidelines for National School Lunch menus. Requirements shall be modified as new guidelines become available and phased in over a reasonable time frame indicated by the regulating agency. D49 shall maintain all required state or health certifications and shall comply with all other applicable health and sanitation requirements at all times. Copies of D49 health inspection reports shall be made available to BLRA upon request. D49 shall be responsible for the preservation and safe handling of the foods it provides and prepares.
5. **CLEANING** – D49 shall be responsible for cleaning all Food Service preparation and serving areas. BLRA shall be responsible for cleaning all eating areas. BLRA shall have full access to all Food Service preparation, serving, and eating areas except during the hours of 9:00am to 2:00pm on days when D49 is providing meals pursuant to this contract. Whenever BLRA shall use such areas, BLRA shall be responsible for leaving the areas in as clean and orderly a condition as they found it. BLRA accepts all responsibility for maintaining the security of the food that is intended for use in the National School Lunch Program. If BLRA will be using D49 owned equipment, they shall advise D49 in advance, and receive appropriate instruction from D49 regarding use, care, and cleaning of equipment.

6. **MENUS** – Menus for each month shall be posted by D49 on the Nutrition Services website at least one week prior to the beginning of each month. Menus are subject to change by D49, if necessary, to more appropriately utilize available commodities, fresh fruits, and vegetables and to prevent waste. Nutrient Analysis of cycle menus will be performed by D49 and kept on file. Menus will follow USDA guidelines for food-based menus.
7. **SPECIAL DIETARY NEEDS** – BLRA shall be responsible for seeing that the foods served to BLRA children meet any special dietary or nutritional requirements of the children. D49 will reasonably assist BLRA to provide foods that meet allergy requirements of children, provided notice is provided by BLRA to D49 at least two weeks in advance of any such requirements. D49 is considered a peanut controlled environment - no peanut products are knowingly used in the preparations of any foods in the kitchen. D49 monitors all purchased items to attempt to determine that they are nut free, but it necessarily relies on the itemization of ingredients provided to it by its suppliers.
8. **COST/PAYMENT PROVISIONS** –BLRA will be allowed to participate in the National School Lunch Program. Prices include meals, condiments, food trays, eating utensils, and items appropriate for menu selections.
 - a. Child Lunch (to include milk) To be the same as charged throughout the district
 - b. Secondary Lunch (to include milk) To be the same as charged throughout the district
 - c. Adult Lunch (without milk) To be the same as charged throughout the district.
9. **RECORD KEEPING** – Records must be maintained by D49 and are available upon request to GPCC, USDA, and or Colorado Department of Education (CDE) for a period of 3 years. Records include
 - a. Production Records
 - b. Financial Records
 - c. Health & Sanitation Records
10. **COMPLIANCE WITH APPLICABLE LAWS** – BLRA and D49 shall comply with all health and safety regulations; license/permit requirements; and, applicable federal, state, and local laws, including Titles VI and VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act.
11. **INDEMNIFICATION AND HOLD HARMLESS** – To the extent permitted by Colorado law, each party (the indemnifier) shall defend, indemnify and hold the other party (the “indemnified party”) harmless from and against any and all liabilities, costs (including without limitation reasonable attorneys’ fees and court costs), damages or losses of every kind and character (collectively the “damages”) that the indemnified part may sustain arising out of any and all claims, demands,

costs, or judgments attributable to: (a) any breach of the representations of obligations of the indemnified under this Agreement, or (b) the indemnifier's willful misconduct as determined by a court of law in connection with an action or failure to act in connection with this Agreement. Notwithstanding the foregoing, this indemnification shall not apply to damages attributable to: (a) the negligence or willful misconduct of the indemnified party, (b) damages that would not be incurred by the indemnified party but for the existence of the voluntary contractual arrangement pursuant to which the indemnified party agrees to assume liability, (c) damages attributable to a third party claim made against the indemnified party that could not be sustained directly against the indemnified as a result of governmental immunity available under C.R.S. 24-10-101 et. seq. or any similar law, or (d) damages of the indemnified party governed by the workers compensation laws.

12. GOVERNMENTAL IMMUNITY – D49 retains all of its rights under the Colorado Governmental Immunity Act, C.R.S. 24-10-101, et. seq. This Agreement shall not be construed to create any right or benefit for any person who is not a party to this Agreement, nor to impose any liability upon D49 for damage to third parties (other than GPCC) that would otherwise be subject to governmental immunity.
13. INSURANCE – During the term of this Agreement, each party shall maintain insurance and/or maintain self-insurance coverage sufficient to comply with the obligations identified herein against claims for bodily injury, death, or property damage arising out of services provided under this Agreement by that party, its subcontractors, directors, officers, employees, agents, or volunteers.
14. DEFAULT –
 - a. Default Involving Health Risk – If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem which could pose a health risk to others, that party shall have an opportunity to cure the default within ten (10) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within ten days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
 - b. Default Not Involving Health Risk - If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem that does not pose a health risk to others, that party shall have an opportunity to cure the default within thirty (30) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within thirty days after notice of default has been given, the non-defaulting party shall have the right, in

addition to all other remedies at law or equity, to immediately terminate this Agreement.

- c. Failure to Complain of Default – Failure to complain of any action, non-action, or default under this Agreement shall not constitute a waiver of any of the parties' rights hereunder.

15. TERMINATION – Either party may terminate this Agreement without cause upon thirty (30) days prior written notice. This Agreement shall remain in full force and effect throughout the thirty (30)-day notice period.

In witness whereof, the parties have executed this Agreement as of the date and year set forth above.

SCHOOL DISTRICT 49

Marie La Vere-Wright, School District 49 Board President

Banning Lewis Ranch Academy

, Banning Lewis Ranch Academy Board President

FOOD SERVICES AGREEMENT

IT IS HEREBY AGREED this ____ day of _____, 2019 by and between District 49 (D49) and Banning Lewis Preparatory Academy (BLPA) that food services will be provided to BLRPA children on the following terms and conditions.

1. **TERM** – The term of this Agreement is the period of August 1, 2019 through July 31, 2020, both dates inclusive.
2. **DAYS OF SERVICE** – Food service will be provided by D49 to BLPA five days a week, Monday through Friday, EXCEPT days D49 is not in session (holidays, staff development days, etc.), special occasions that require five working days' notice, or bad weather days. On a day D49 is not in session and BLPA is in session, provisions shall be made in advance for providing BLPA with necessary meals providing BLPA gives D49 at least fourteen days advance notice. However, D49 shall not be responsible for providing meals on FSD49 declared bad weather days.
3. **MEAL SERVICE CONFIGURATIONS & ORDERING** – FSD49 will provide meals in quantities to be identified by BLPA, with one hot lunch option and minimum Ala Carte choices offered each day.
4. **GENERAL FOOD PREPARATION STANDARDS** – Each child lunch provided by D49 shall meet or exceed the requirements of the U.S. Department of Agriculture (USDA) guidelines for National School Lunch menus. Requirements shall be modified as new guidelines become available and phased in over a reasonable time frame indicated by the regulating agency. D49 shall maintain all required state or health certifications and shall comply with all other applicable health and sanitation requirements at all times. Copies of D49 health inspection reports shall be made available to BLPA upon request. D49 shall be responsible for the preservation and safe handling of the foods it provides and prepares.
5. **CLEANING** – D49 shall be responsible for cleaning all Food Service preparation and serving areas. BLPA shall be responsible for cleaning all eating areas. BLPA shall have full access to all Food Service preparation, serving, and eating areas except during the hours of 7:00am to 2:00pm on days when D49 is providing meals pursuant to this contract. Whenever BLPA shall use such areas, BLPA shall be responsible for leaving the areas in as clean and orderly a condition as they found it. BLPA accepts all responsibility for maintaining the security of the food that is intended for use in the National School Lunch Program. If BLPA will be using D49 owned equipment, they shall advise D49 in advance, and receive appropriate instruction from D49 regarding use, care, and cleaning of equipment.

6. **MENUS** – Menus for each month shall be posted by D49 on the Nutrition Services website at least one week prior to the beginning of each month. Menus are subject to change by D49, if necessary, to more appropriately utilize available commodities, fresh fruits, and vegetables and to prevent waste. Nutrient Analysis of cycle menus will be performed by D49 and kept on file. Menus will follow USDA guidelines for food-based menus.
7. **SPECIAL DIETARY NEEDS** – BLPA shall be responsible for seeing that the foods served to BLPA children meet any special dietary or nutritional requirements of the children. D49 will reasonably assist BLPA to provide foods that meet allergy requirements of children, provided notice is provided by BLPA to D49 at least two weeks in advance of any such requirements. D49 is considered a peanut controlled environment - no peanut products are knowingly used in the preparations of any foods in the kitchen. D49 monitors all purchased items to attempt to determine that they are nut free, but it necessarily relies on the itemization of ingredients provided to it by its suppliers.
8. **COST/PAYMENT PROVISIONS** –BLPA will be allowed to participate in the National School Lunch Program. Prices include meals, condiments, food trays, eating utensils, and items appropriate for menu selections.
 - a. Child Lunch (to include milk) To be the same as charged throughout the district
 - b. Secondary Lunch (to include milk) To be the same as charged throughout the district
 - c. Adult Lunch (without milk) To be the same as charged throughout the district.
9. **RECORD KEEPING** – Records must be maintained by D49 and are available upon request to GPCC, USDA, and or Colorado Department of Education (CDE) for a period of 3 years. Records include
 - a. Production Records
 - b. Financial Records
 - c. Health & Sanitation Records
10. **COMPLIANCE WITH APPLICABLE LAWS** – BLPA and D49 shall comply with all health and safety regulations; license/permit requirements; and, applicable federal, state, and local laws, including Titles VI and VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act.
11. **INDEMNIFICATION AND HOLD HARMLESS** – To the extent permitted by Colorado law, each party (the indemnifier) shall defend, indemnify and hold the other party (the “indemnified party”) harmless from and against any and all liabilities, costs (including without limitation reasonable attorneys’ fees and court costs), damages or losses of every kind and character (collectively the “damages”) that the indemnified part may sustain arising out of any and all claims, demands,

costs, or judgments attributable to: (a) any breach of the representations of obligations of the indemnified under this Agreement, or (b) the indemnifier's willful misconduct as determined by a court of law in connection with an action or failure to act in connection with this Agreement. Notwithstanding the foregoing, this indemnification shall not apply to damages attributable to: (a) the negligence or willful misconduct of the indemnified party, (b) damages that would not be incurred by the indemnified party but for the existence of the voluntary contractual arrangement pursuant to which the indemnified party agrees to assume liability, (c) damages attributable to a third party claim made against the indemnified party that could not be sustained directly against the indemnified party as a result of governmental immunity available under C.R.S. 24-10-101 et. seq. or any similar law, or (d) damages of the indemnified party governed by the workers compensation laws.

12. **GOVERNMENTAL IMMUNITY** – D49 retains all of its rights under the Colorado Governmental Immunity Act, C.R.S. 24-10-101, et. seq. This Agreement shall not be construed to create any right or benefit for any person who is not a party to this Agreement, nor to impose any liability upon D49 for damage to third parties (other than GPCC) that would otherwise be subject to governmental immunity.
13. **INSURANCE** – During the term of this Agreement, each party shall maintain insurance and/or maintain self-insurance coverage sufficient to comply with the obligations identified herein against claims for bodily injury, death, or property damage arising out of services provided under this Agreement by that party, its subcontractors, directors, officers, employees, agents, or volunteers.
14. **DEFAULT** –
 - a. Default Involving Health Risk – If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem which could pose a health risk to others, that party shall have an opportunity to cure the default within ten (10) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within ten days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
 - b. Default Not Involving Health Risk - If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem that does not pose a health risk to others, that party shall have an opportunity to cure the default within thirty (30) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within thirty days after notice of default has been given, the non-defaulting party shall have the right, in

addition to all other remedies at law or equity, to immediately terminate this Agreement.

- c. Failure to Complain of Default – Failure to complain of any action, non-action, or default under this Agreement shall not constitute a waiver of any of the parties' rights hereunder.

15. TERMINATION – Either party may terminate this Agreement without cause upon thirty (30) days prior written notice. This Agreement shall remain in full force and effect throughout the thirty (30)-day notice period.

In witness whereof, the parties have executed this Agreement as of the date and year set forth above.

SCHOOL DISTRICT 49

Marie La Vere-Wright, School District 49 Board President

Banning Lewis Preparatory Academy

, Banning Lewis Preparatory Academy Board President

FOOD SERVICES AGREEMENT

IT IS HEREBY AGREED this ____ day of _____, 2019 by and between District 49 (D 49) and) Grand Peak Academy (GPA) that food services will be provided to GPA children on the following terms and conditions.

1. **TERM** – The term of this Agreement is the period of Aug. 1, 2019 through July 31, 2020, both dates inclusive.
2. **DAYS OF SERVICE** – Food service will be provided by D49 to GPA five days a week, Monday through Friday, EXCEPT days D49 is not in session (holidays, staff development days, etc.), special occasions that require fourteen working days' notice, or bad weather days. On a day D49 is not in session and GPA is in session, provisions shall be made in advance for providing GPA with necessary meals provided GPA gives D49 at least fourteen days advance notice. However, D49 shall not be responsible for providing meals on D49 declared bad weather days.
3. **MEAL SERVICE CONFIGURATIONS & ORDERING** – D49 will provide meals in quantities to be identified by GPA, with one hot lunch option offered each day.
4. **GENERAL FOOD PREPARATION STANDARDS** – Each child lunch provided by D49 shall meet or exceed the requirements of the U.S. Department of Agriculture (USDA) guidelines for National School Lunch menus. Requirements shall be modified as new guidelines become available and phased in over a reasonable time frame indicated by the regulating agency. D49 shall maintain all required state or health certifications and shall comply with all other applicable health and sanitation requirements at all times. Copies of D49 health inspection reports shall be made available to ICA upon request. D49 shall be responsible for the preservation and safe handling of the foods it provides and prepares.
5. **CLEANING** – D49 shall be responsible for cleaning all Food Service preparation and serving areas. GPA will be responsible for cleaning the eating areas. GPA shall have full access to all Food Service preparation, serving, and eating areas except during the hours of 7:00am to 2:00pm on days when D49 is providing meals pursuant to this contract. Whenever GPA shall use such areas, GPA shall be responsible for leaving the areas in as clean and orderly a condition as they found it. GPA accepts all responsibility for maintaining the security of the food that is intended for use in the National School Lunch Program. If GPA will be using D49 owned equipment, they shall advise D49 in advance, and receive appropriate instruction from D49 regarding use, care, and cleaning of equipment.

6. **MENUS** – Menus for each month shall be posted on D49 Nutrition Services website least one week prior to the beginning of each month. Menus are subject to change by D49, if necessary, to more appropriately utilize available commodities, fresh fruits, and vegetables and to prevent waste. Nutrient Analysis of cycle menus will be performed by D49 and kept on file. Menus will follow USDA guidelines for nutrient based menus.
7. **SPECIAL DIETARY NEEDS** – GPA shall be responsible for seeing that the foods served to GPA children meet any special dietary or nutritional requirements of the children. D49 will reasonably assist GPA to provide foods that meet allergy requirements of children, provided notice is provided by GPA to D49 at least two weeks in advance of any such requirements. D49 is considered a peanut controlled environment - no peanut products are knowingly used in the preparations of any foods in the kitchen. D49 monitors all purchased items to attempt to determine that they are nut free, but it necessarily relies on the itemization of ingredients provided to it by its suppliers.
8. **COST/PAYMENT PROVISIONS** –GPA will be allowed to participate in the National School Lunch Program. Prices include meals, condiments, food trays, eating utensils, and items appropriate for menu selections.
 - a. Child Lunch (to include milk) To be the same as charged throughout the district
 - b. Secondary Lunch (to include milk) To be the same as charged throughout the district
 - c. Adult Lunch (without milk): To be the same as charged throughout the district.
9. **RECORD KEEPING** – Records must be maintained by D49 and are available upon request to GPCC, USDA, and or Colorado Department of Education (CDE) for a period of 3 years. Records include
 - a. Production Records
 - b. Financial Records
 - c. Health & Sanitation Records
10. **COMPLIANCE WITH APPLICABLE LAWS** – GPA and D49 shall comply with all health and safety regulations; license/permit requirements; and, applicable federal, state, and local laws, including Titles VI and VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act.
11. **INDEMNIFICATION AND HOLD HARMLESS** – To the extent permitted by Colorado law, each party (the indemnifier) shall defend, indemnify and hold the other party (the “indemnified party”) harmless from and against any and all liabilities, costs (including without limitation reasonable attorneys’ fees and court costs), damages or losses of every kind and character (collectively the “damages”) that the indemnified part may sustain arising out of any and all claims, demands,

costs, or judgments attributable to: (a) any breach of the representations of obligations of the indemnified under this Agreement, or (b) the indemnifier's willful misconduct as determined by a court of law in connection with an action or failure to act in connection with this Agreement. Notwithstanding the foregoing, this indemnification shall not apply to damages attributable to: (a) the negligence or willful misconduct of the indemnified party, (b) damages that would not be incurred by the indemnified party but for the existence of the voluntary contractual arrangement pursuant to which the indemnified party agrees to assume liability, (c) damages attributable to a third party claim made against the indemnified party that could not be sustained directly against the indemnified party as a result of governmental immunity available under C.R.S. 24-10-101 et. seq. or any similar law, or (d) damages of the indemnified party governed by the workers compensation laws.

12. GOVERNMENTAL IMMUNITY – D49 retains all of its rights under the Colorado Governmental Immunity Act, C.R.S. 24-10-101, et. seq. This Agreement shall not be construed to create any right or benefit for any person who is not a party to this Agreement, nor to impose any liability upon D49 for damage to third parties (other than GPCC) that would otherwise be subject to governmental immunity.
13. INSURANCE – During the term of this Agreement, each party shall maintain insurance and/or maintain self-insurance coverage sufficient to comply with the obligations identified herein against claims for bodily injury, death, or property damage arising out of services provided under this Agreement by that party, its subcontractors, directors, officers, employees, agents, or volunteers.
14. DEFAULT –
 - a. Default Involving Health Risk – If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem which could pose a health risk to others, that party shall have an opportunity to cure the default within ten (10) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within ten days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
 - b. Default Not Involving Health Risk - If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem that does not pose a health risk to others, that party shall have an opportunity to cure the default within thirty (30) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within thirty days after notice of default has been given, the non-defaulting party shall have the right, in

addition to all other remedies at law or equity, to immediately terminate this Agreement.

- c. Failure to Complain of Default – Failure to complain of any action, non-action, or default under this Agreement shall not constitute a waiver of any of the parties' rights hereunder.

15. **TERMINATION** – Either party may terminate this Agreement without cause upon thirty (30) days prior written notice. This Agreement shall remain in full force and effect throughout the thirty (30) day notice period. If this agreement is terminated GPA agrees to reimburse D49 for any equipment and improvements made to the GPA kitchen facility that are permanent in nature at the straight line depreciation of said equipment and improvements over 7 years.
16. **SERVICE FEES**- Upon relocation to Cow Poke facility D49 will evaluate the extra expense for meal service to GPS in their new location. If determined the new location has added a material change in delivery time, fuel and mileage of more than 3% a daily fee will be assessed based on mileage to the nearest District school. The fee chart is:

		Total Hourly Cost		
Hours	Rate		Miles	Rate
0.25	\$13.00	\$6.50	1.0	\$2.00

In witness whereof, the parties have executed this Agreement as of the date and year set forth above.

SCHOOL DISTRICT 49

Marie La Vere-Wright, School District 49 Board President

Grand Peak Academy

, Grand Peak Academy Board President

DISTRICT 49
10850 E. Woodmen Rd.
PEYTON, CO 80831
(719) 495-1106

and

Pikes Peak School of Expeditionary Learning
11925 Antler's Ridge
Falcon, CO 80831

IT IS HEREBY AGREED this _____ day of _____ 2019 by and between District 49 (D49) and Pikes Peak School of Expeditionary Learning (PPSEL) that food services will be provided to PPSEL children.

1. **TERM** – The term of this Agreement is the period of August 1st 2019 through May 31, 2020, both dates inclusive.
2. **DAYS OF SERVICE** – Food service will be provided by D49 four days a week, Monday through Thursday. Exceptions are days D49 is not in session (holidays, staff development days, etc.), special occasions that require fourteen working days notice, or bad weather days. On day D49 is not in session and PPSEL is in session, provisions shall be made fourteen days in advance for providing PPSEL with necessary meals. Exceptions will be bad weather days.
3. **MEAL SERVICE CONFIGURATIONS & ORDERING** – Up to entire student body meals per day for PPSEL, Monday through Thursday. One hot lunch option will be offered.

If it appears that the local kitchen is running low on equipment, PPSEL can order necessary equipment through D49.

4. **GENERAL FOOD PREPARATION STANDARDS** – Each child lunch provided by D49 shall meet or exceed the requirements of the U.S. Department of Agriculture (USDA) guidelines for National School Lunch menus. Requirements shall be modified as new guidelines become available and phased in over a reasonable time frame indicated by the regulating agency. D49 shall maintain all required stat or health certifications and shall comply with all other applicable health and sanitation requirements at all times. Copies of D49 health inspection reports shall be made available to PPSEL upon request. D49 shall be responsible for the preservation and safe handling of the foods it provides and prepares.
5. **MENUS** – Menus for each month shall be posted on the Nutrition Services website at least one week prior to the first of the month. Menus are subject to change by D49, if necessary, to more appropriately utilize available commodities, fresh fruits, and vegetables and to prevent waste. Nutrient Analysis of cycle menus will be performed by D49 and kept on file. Menus will follow USDA guidelines for nutrient based menus.

6. **SPECIAL DIETARY NEEDS** – PPSEL shall be responsible for seeing that the foods served to PPSEL children meet any special dietary or nutritional requirements of the children. D49 will reasonably assist PPSEL to provide foods that meet allergy requirements of children. D49 is considered a peanut controlled environment - no peanut products are used in the preparations of any foods in the kitchen. D49 monitors all purchased items to be nut free.
7. **COST/PAYMENT PROVISIONS** – D49 shall submit a statement directly to PPSEL on a monthly basis detailing the transportation expenses for moving the meals from Falcon High School to PPSEL.. PPSEL will be allowed to participate in the National School Lunch Program. Prices include meals, condiments, food trays, eating utensils, and items appropriate for menu selections.
 - a. **Child Lunch (to include milk): To be the same as charged throughout the district**
 - b. **Secondary Lunch (to include milk) 6-8: To be the same as charged throughout the district**
 - c. **Adult Lunch (without milk): To be the same as charged throughout the district**
 - d. **Transportation Fees:**

Hours	Rate	Total Hourly Cost	Miles	Rate	Total Mileage Cost
0.5	\$13.00	\$6.50	7.00	\$2.00	\$14.00

8. **RECORD KEEPING** – Records must be maintained by D49 and are available upon request to GPCC, USDA, and or Colorado Department of Education (CDE) for a period of 3 years. Records include
 - a. Production Records
 - b. Financial Records
 - c. Health & Sanitation Records
9. **COMPLIANCE WITH APPLICABLE LAWS** – PPSEL and D49 shall comply with all health and safety regulations; license/permit requirements; and, applicable federal, state, and local laws, including Titles VI and VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act.
10. **INDEMNIFICATION AND HOLD HARMLESS** – Each party (the indemnifier) shall defend, indemnify and hold the other party (the “indemnified party”) harmless from and against any and all liabilities, costs (including without limitation reasonable attorneys’ fees and court costs), damages or losses of every kind and character (collectively the “damages”) that the indemnified part may sustain arising out of any and all claims, demands, costs, or judgments attributable to: (a) any breach of the representations of obligations of the indemnified under this Agreement, or (b) the indemnifier’s negligent or willful malfeasance in connection with an action or failure to act in connection with this Agreement. Notwithstanding the foregoing, this indemnification shall not apply to damages attributable to: (a) the negligence or willful misconduct of the indemnified party, (b) damages that would not be incurred by the indemnified party but for the

- existence of the voluntary contractual arrangement pursuant to which the indemnified party agrees to assume liability, (c) damages attributable to a third party claim made against the indemnified party that could not be sustained directly against the indemnified as a result of governmental immunity available under C.R.S. 24-10-101 et. seq. or any similar law, or (d) damages of the indemnified party governed by the workers compensation laws.
11. **GOVERNMENTAL IMMUNITY** – D49 retains all of its rights under the Colorado Governmental Immunity Act, C.R.S. 24-10-101, et. seq. This Agreement shall not be construed to create any right or benefit for any person who is not a party to this Agreement, nor to impose any liability upon D49 for damage to third parties (other than GPCC) that would otherwise be subject to governmental immunity.
12. **INSURANCE** – During the term of this Agreement, each party shall maintain reasonable adequate insurance and/or maintain reasonable adequate self-insurance coverage against claims for bodily injury, death, or property damage arising out of services provided under this Agreement by that party, its subcontractors, directors, officers, employees, agents, or volunteers.
13. **DEFAULT** –
- a. Default Involving Health Risk – If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem which could pose a health risk to others, that party shall have an opportunity to cure the default within ten (10) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within ten days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
 - b. Default Not Involving Health Risk - If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem that does not pose a health risk to others, that party shall have an opportunity to cure the default within thirty (30) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within thirty days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
 - c. Failure to Complain of Default – Failure to complain of any action, non-action, or default under this Agreement shall not constitute a waiver of any of the parties' rights hereunder.
14. **TERMINATION** – Either party may terminate this Agreement without cause upon 30 days prior written notice. This Agreement shall remain in full force and effect throughout the 30-day notice period.

In witness whereof, the parties have executed this Agreement as of the date and year set forth above.

SCHOOL DISTRICT 49

Marie La Vere-Wright, School District 49 Board President

Pikes Peak School of Expeditionary Learning

Don Knapp, Principal PPSEL

DISTRICT 49
10850 E. Woodmen Rd.
PEYTON, CO 80831
(719) 495-1106

and

Power Technical Early College
2525 Canada Drive
Colorado Springs, CO 80922

IT IS HEREBY AGREED this ____ day of _____ 2019 by and between District 49 (D49) and Power Technical Early College (PTEC) that food services will be provided to PTEC children.

1. **TERM** – The term of this Agreement is the period of August 1, 2019 through May 31, 2020, both dates inclusive.
2. **DAYS OF SERVICE** – Food service will be provided by D49 five days a week, Monday through Friday. Exceptions are days D49 is not in session (holidays, staff development days, etc.), special occasions that require fourteen working days notice, or bad weather days.
3. **MEAL SERVICE CONFIGURATIONS & ORDERING** – Up to entire student body meals per day for PTEC, Monday through Friday. One hot lunch option will be offered.

If it appears that the local kitchen is running low on equipment, PTEC can order necessary equipment through D49.

4. **GENERAL FOOD PREPARATION STANDARDS** – Each child lunch provided by D49 shall meet or exceed the requirements of the U.S. Department of Agriculture (USDA) guidelines for the National School Lunch Program (NSLP). Requirements shall be modified as new guidelines become available and phased in over a reasonable time frame indicated by the regulating agency. D49 shall maintain all required documents or health certifications and shall comply with all other applicable health and sanitation requirements at all times. Copies of D49 health inspection reports shall be made available to PTECH upon request. D49 shall be responsible for the preservation and safe handling of the foods it provides and prepares.
5. **MENUS** – Menus for each month shall be posted on the Nutrition Services website at least one week prior to the first of the month. Menus are subject to change by D49, if necessary, to more appropriately utilize available commodities, fresh fruits, and vegetables and to prevent waste. Nutrient Analysis of cycle

menus will be performed by D49 and kept on file. Menus will follow USDA guidelines for the National School Lunch Program.

6. **SPECIAL DIETARY NEEDS** – PTEC shall be responsible for seeing that the foods served to PTEC children meet any special dietary or nutritional requirements of the children. D49 will reasonably assist PTEC to provide foods that meet allergy requirements of children. D49 is considered a peanut controlled environment - no peanut products are used in the preparations of any foods in the kitchen. D49 monitors all purchased items to be nut free.
7. **COST/PAYMENT PROVISIONS** – D49 shall submit a statement directly to PTEC on a monthly basis detailing the transportation expenses for moving the meals from Horizon Middle School to PTEC when applicable. PTEC will be allowed to participate in the National School Lunch Program. Prices include meals, condiments, food trays, eating utensils, and items appropriate for menu selections.
 - a. **Child Lunch (to include milk): To be the same as charged throughout the district**
 - b. **Secondary Lunch (to include milk) 6-9: To be the same as charged throughout the district**
 - c. **Adult Lunch (without milk): To be the same as charged throughout the district**
 - d. **Transportation Fees:**

Hours	Rate	Total Hourly Cost	Miles	Rate
0.25	\$13.00	\$6.50	1.0	\$2.00

8. **RECORD KEEPING** – Records must be maintained by D49 and are available upon request to GPCC, USDA, and or Colorado Department of Education (CDE) for a period of 3 years. Records include
 - a. Production Records
 - b. Financial Records
 - c. Health & Sanitation Records
9. **COMPLIANCE WITH APPLICABLE LAWS** – PTEC and D49 shall comply with all health and safety regulations; license/permit requirements; and, applicable federal, state, and local laws, including Titles VI and VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act.
10. **INDEMNIFICATION AND HOLD HARMLESS** – Each party (the indemnifier) shall defend, indemnify and hold the other party (the “indemnified party”) harmless from and against any and all liabilities, costs (including without limitation reasonable attorneys’ fees and court costs), damages or losses of every kind and character (collectively the “damages”) that the indemnified part may sustain arising out of any and all claims, demands, costs, or judgments attributable to:
 - (a) any breach of the representations of obligations of the indemnified under this Agreement, or
 - (b) the indemnifier’s negligent or willful malfeasance in

connection with an action or failure to act in connection with this Agreement. Notwithstanding the foregoing, this indemnification shall not apply to damages attributable to: (a) the negligence or willful misconduct of the indemnified party, (b) damages that would not be incurred by the indemnified party but for the existence of the voluntary contractual arrangement pursuant to which the indemnified party agrees to assume liability, (c) damages attributable to a third party claim made against the indemnified party that could not be sustained directly against the indemnified party as a result of governmental immunity available under C.R.S. 24-10-101 et. seq. or any similar law, or (d) damages of the indemnified party governed by the workers compensation laws.

11. **GOVERNMENTAL IMMUNITY** – D49 retains all of its rights under the Colorado Governmental Immunity Act, C.R.S. 24-10-101, et. seq. This Agreement shall not be construed to create any right or benefit for any person who is not a party to this Agreement, nor to impose any liability upon D49 for damage to third parties (other than GPCC) that would otherwise be subject to governmental immunity.
12. **INSURANCE** – During the term of this Agreement, each party shall maintain reasonable adequate insurance and/or maintain reasonable adequate self-insurance coverage against claims for bodily injury, death, or property damage arising out of services provided under this Agreement by that party, its subcontractors, directors, officers, employees, agents, or volunteers.
13. **DEFAULT** –
 - a. Default Involving Health Risk – If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem which could pose a health risk to others, that party shall have an opportunity to cure the default within ten (10) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within ten days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
 - b. Default Not Involving Health Risk - If either party is in default or is believed to be in default under this Agreement, and the default relates to a problem that does not pose a health risk to others, that party shall have an opportunity to cure the default within thirty (30) days after it is given in written notice of default by the other party, specifying the nature of the default. If the default is not cured within thirty days after notice of default has been given, the non-defaulting party shall have the right, in addition to all other remedies at law or equity, to immediately terminate this Agreement.
 - c. Failure to Complain of Default – Failure to complain of any action, non-action, or default under this Agreement shall not constitute a waiver of any of the parties' rights hereunder.

14. **TERMINATION** – Either party may terminate this Agreement without cause upon 30 days prior written notice. This Agreement shall remain in full force and effect throughout the 30-day notice period.

In witness whereof, the parties have executed this Agreement as of the date and year set forth above.

SCHOOL DISTRICT 49

Marie La Vere-Wright, School District 49 Board President

Power Technical Early College

Eileen Johnston, Chief Financial Officer

BOARD OF EDUCATION ITEM 7.05
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: 2019-20 Pay Schedules

ACTION/INFORMATION/DISCUSSION: Action

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: Move to approve the proposed schedules in item 7.05 as recommended by the administration.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 26, 2019

El Paso County School District 49

Compensation Schedule Summary

2019/20 Proposal



2019/20 Proposal										Proposed Results (with correspond \$)		February 2019		
							2019/20 Proposed Base	Proposed \$ Change in Base	Proposed % Change in Base	returning full-year, full-time Avg. Chg. Min. Chg		Employee Distribution	All Emps, Avg. Chg	
Licensed (Teachers + Teacher-based positions)	yr-to-yr chg	33,000	33,500	33,500	33,500	35,688	37,092 (1)	1,404	3.9%	3.99%	2.00%	923	3.87%	
	14/15-curr chg	-	500	-	-	2,188	1,404	3.9%		\$1,897	\$1,404			
	All-In Base	-	500	500	500	2,688	4,092	2.4% CAGR						
						36,000	37,512 (1)	1,512	4.2%					
ESP (Educational Support Personnel)	(FT hours @ min wage)	17,950	18,262	19,344	21,216	23,130	25,002	1,872	8.1%	(2)	4.79%	3.03%	763	4.79%
							1,872	8.1%		\$888	\$500			
	(Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact)						7,051	6.9% CAGR						
Prof/Tech (Professional/Technical)		40,000	40,600	40,600	41,200	42,396	43,896	1,500	3.5%		3.57%	2.40%	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%	1.68%	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

<i>Scheduled Base @</i>	<i>37,092.00</i>	<i>+</i>	<i>MLO Base @</i>	<i>420.00</i>	<i>=</i>	<i>37,512.00</i>	<i>Total</i>

⁽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		avg. sal
trgt base Δ \$0	BA 19	BA+12 20	BA+24 21	BA+36 22	BA + 48 23	MA 24	MA+12 25	MA+24 26	MA+36 27	MA+48 28	MA+60 29	DOC 30		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.

CO amendment 70-2016 :																9.30 2017				10.20 9.7% 2018				11.10 8.8% 2019				12.00 8.1% 2020				Educational Support Personnel 2019-20 ESP rates - effective 7/1/2019			

		sub rate	Steps																			
0.97%			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	steps result		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	steps result		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	steps result		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	steps result		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 7.06
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Mike Pickering, POWER Zone Leader

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

ACTION/INFORMATION/DISCUSSION: Action

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 to approve the K-12 Blended Learning Coach job description as recommended by the administration.

BOE Regular Meeting May 9, 2019
Item 7.06 continued

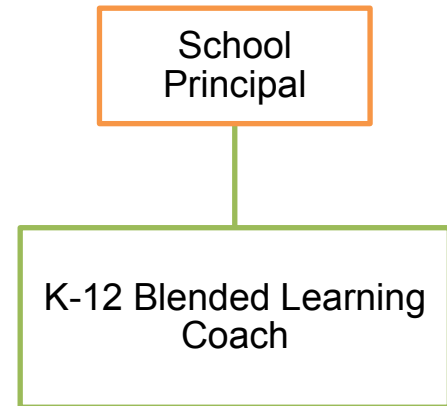
APPROVED BY: Peter Hilts, Chief Education Officer
Brett Ridgway, Chief Business Officer

DATE: April 26, 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 7.07
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Amber Whetstine, Executive Director of Learning Services

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

ACTION/INFORMATION/DISCUSSION: Action

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 Regular Meeting May 9, 2019
Item 7.07 continued

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the revisions to the Health and Wellness Specialist job description as recommended by the administration.

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

DATE: 4/26/19

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 7.08
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 9, 2019

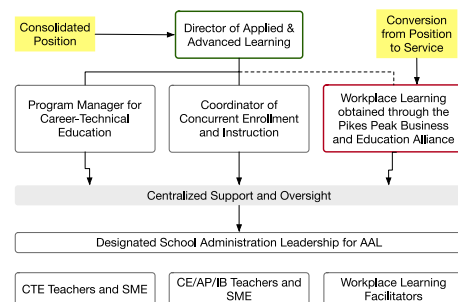
PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: Job Description for Director of Applied and Advanced Learning

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The board has approved the concept for a Department of Applied and Advanced Learning to consolidate Career Technical Education (CTE), Concurrent Enrollment (CE) and Workplace Learning (WPL) into a single, unified department. This position description explains the essential duties and other factors associated with the director of the Department of AAL.



RATIONALE:

Explicit job descriptions clarify responsibilities and set expectations for performance review.

RELEVANT DATA AND EXPECTED OUTCOMES:

If the board approves the position of Director of AAL, then the incumbent Director of Concurrent Enrollment will transition to the new position on July 1. We will not fill the vacancy created by the departure of the Director of Career Technical Education. This action will reduce the central office administrative cohort by 1.0 FTE.

INNOVATION AND INTELLIGENT RISK:

It is reasonable and likely that the transition from three distinct leaders (for CTE, CE, and WPL) to a single unified leadership structure 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	The proposed organization is designed to provide more support and more autonomy to schools and programs that deliver applied and advanced learning.
	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>	

BOE Regular Meeting May 9, 2019
Item 7.08 continued

BUDGET IMPACT: The position description includes a moderate adjustment to the salary level to reflect increased responsibilities and scope of authority.

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 approve the job description as proposed.

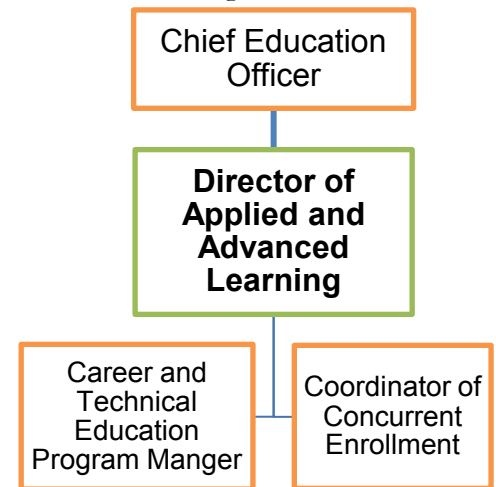
APPROVED BY: Peter Hilts and Brett Ridgway

DATE: April 26, 2019

DIRECTOR OF APPLIED AND ADVANCED LEARNING

Job Title:	Director of Applied and Advanced Learning
Initial:	June 9, 2019
Revised:	N/A
Work Year:	260 days
Office:	Education
Department:	Applied and Advanced Learning
Reports To:	Chief Education Officer
FLSA Status:	Exempt
Pay Range:	Administrative Pay Schedule

Related Organization Chart



POSITION SUMMARY: The Director of Applied and Advanced Learning is responsible to lead and integrate career technical education (including workplace learning) and college level learning (including concurrent enrollment, Advanced Placement, International Baccalaureate, and CareerStart). The Director leads the implementation of Career and Technical Education (CTE), and the Academies programs as well as concurrent enrollment and the ASCENT program. This position works cooperatively across all departments and divisions to align state and federal resources to district priorities.

ESSENTIAL DUTIES AND 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.

- Enhance the effectiveness of the CTE and Academies programs by serving as our senior educational leader for career pathways programs.
- Supervise the CTE Program Manager to ensure adherence to federal, state and local policies. Review school plans and budgets and visit schools to review implementation and documentation.
- Enhance the effectiveness of the CE and ASCENT programs by serving as our senior educational leader for college-level learning, including concurrent enrollment, ASCENT, AP and IB.
- Supervise the Coordinator of Concurrent Enrollment to ensure adherence to state and local policies, especially our working agreements with institutions of higher education.
- Serve as a peer expert to zone leaders and as a resource to principals and program leaders to support Applied and Advanced Learning.
- Manage District 49's contract with the Pikes Peak Business Education Alliance to ensure that district students have equitable access to classroom presentations, workplace visits, internships, and apprenticeships.
- Administer the budgets for all AAL programs.
- Assure that all state, federal and district reports are completed accurately and on time.
- Organize, develop, coordinate, and provide trainings for school administrators and professional staff related to AAL in the buildings.

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.

- Participate in the district-level decision-making process to establish and review the district's goals and objectives regarding AAL programs.
- Prepare and disseminate district reports related to AAL implementation.
- Serve as an administrative representative on district level committees.
- Foster collaborative relationships with schools, community, the Colorado Department of Education, higher education (UCCS & PPCC), and major stakeholders.
- Actively seek training and information, which will enhance skills and knowledge, related to responsibilities.
- Any other duties of a related nature which might reasonably be allocated and required in the areas of learning services.
- Perform other duties as assigned.

Supervisory & Technical Responsibility: The director of Director of Applied and Advanced Learning directly hires, supervises and evaluates assigned staff.

Budget Responsibility: Solely responsible for developing, administering, monitoring and coordinating the assigned budgets and initiating requisitions.

QUALIFICATIONS

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

Education & Training:

- Master's degree plus additional coursework required for certification or licensure.

Experience:

- A minimum of five (5) years of experience as a school or program level administrator
- General working knowledge of applied and advanced learning including CTE and CE programs.

Knowledge Skills & Abilities:

- Excellent written and verbal communication skills.
- Skills in curriculum, policy and procedure, management, accounting, interpersonal relations, evaluation, negotiation and technology.
- Ability to work well with others in a diverse educational community.
- Demonstrated knowledge of computer application skills (i.e. Microsoft Word, Excel, PowerPoint)
- Operating knowledge of and experience with personal computers and software, basic office equipment.

CERTIFICATES, LICENSES, & REGISTRATIONS:

- Criminal background check required for hire.
- Valid Colorado driver's license required for hire.
- CTE Director Credential (Preferred)

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that employee must meet to successfully perform the essential functions of this job.

Physical Demands: While performing the duties of this job, the ~~employee is frequently required to talk or hear.~~ The employee is occasionally required to stand, walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

Work Environment: The noise level in the work environment is usually moderate. Work is generally performed in a typical 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.

BOARD OF EDUCATION ITEM 8.01
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

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

TITLE OF AGENDA ITEM: Process Improvement Update

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

We seek to continuously improve our processes in the district.

RELEVANT DATA AND EXPECTED OUTCOMES:

Administrative regulation development, revision and systematic review of district policies are designed to increase the probability of an effective and efficient school system.

No.	Designation	Title	Reviewed by	Recommendations
8.01a	ADD-R	Safe Schools	D Watson	Reviewed; no revisions recommended
8.01b	EDB-E-1, EDB-E-2	Maintenance/Control of Materials/Property Management	J Rohr	Reviewed; no revisions recommended
8.01c	FF-R	Naming of Buildings and Facilities	P Hilts	Minor revision
8.01d	GCCAF-R	Instructional Staff Sabbaticals	P Andersen	Minor revisions
8.01e	JICI-E	Weapons in School	D Watson	Reviewed; no revisions recommended
8.01f	JLCDB-R	Compassionate Administration of Therapeutic Cannabinoid Products	N Lemmond	Reviewed; no revisions recommended
8.01g	JLCDB-E	Health Care Plan	N Lemmond	Reviewed; no revisions recommended

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	
	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>	Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the district.

BOE Regular Meeting May 9, 2019
Item 8.01 continued

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

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

DATE: April 26, 2019



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

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	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-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	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-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 OF EDUCATION ITEM 8.02
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: N. Lemmond, Executive Director of Individualized Education

TITLE OF AGENDA ITEM: Expulsion Information

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

See attached confidential sheet for list of expulsions in April 2019 per board policy.

RELEVANT DATA AND EXPECTED OUTCOMES:

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>	Ensures compliance with all Colorado Revised Statutes. Provide alternative pathways to students that align with 49 Pathways Initiative.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 26, 2019

BOARD OF EDUCATION ITEM 8.03
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Barbara Austin-Seeley, Executive Assistant to CEO

TITLE OF AGENDA ITEM: Student Study Trips

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

FMS

6th Grade Firebird Camp at Golden Bell Camp in Divide, CO

Depart-8/27/19 Return-8/29/19

300 Students will attend this trip.

Cost of the trip will be \$145 per student and includes transportation, lodging, meals and activities.

Staff members work to build relationships and conduct team building activities to welcome the new 6th grade students to Falcon Middle School and establish norms and expectations with them.

Fundraising will not be part of this trip.

VRHS

HOSA International Leadership Conference in Orlando, FL

Depart-6/18/19 Return-6/23/19

7 Students will attend this trip.

Cost of the trip will be \$500 per student and includes transportation, lodging, insurance, tours and registration.

This event is for students who competed in competitive events at the Colorado HOSA State Leadership Conference in February of 2019 and placed top 3 in the state for their given events. HOSA ILC is a great event attended by over 10,000 students, advisors, and health professionals. In addition to competing in their event at the international level, students have the opportunity to network with other students and health professionals, attended educational symposiums, volunteer for events, and learn about post-secondary careers and education. It is a great leadership building opportunity for those who are qualified to attend.

Fundraising will not be part of this trip.

RELEVANT DATA AND EXPECTED OUTCOMES:

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>	Travel study is an important component of an appealing education, and participation in student leadership is central to our commitment to be the best district for leaders.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information Only.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 23, 2019

BOARD OF EDUCATION ITEM 8.04
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Shannon Hathaway, Risk & Benefits Manager

TITLE OF AGENDA ITEM: Current Legal Issues

ACTION/INFORMATION/DISCUSSION: Information - Confidential

BACKGROUND OR RATIONALE

With an organization the size of District 49, serving 20,000+ plus students, with 2,000 + employees and a constituency of over 85,000, with 80 busses on the road every day, serving the public good in public education, there will always be legal situations in at hand. This report will be a regular, confidential, information item so that the Board can be aware of what current issues, what that issue is about, and who is involved.

RELEVANT DATA AND EXPECTED OUTCOMES:

District 49 .Business Office Staff, along with legal counsel will always work to protect the institution and ideals of public education, pursuing the best possible outcome on each legal situation. Sometimes, the best outcome does involve a settlement or other action that is recommended by either legal counsel or insurance representatives.

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

C u l t u r e	Inner Ring —How we treat each other Outer Ring —How we treat our work	<i>Handling legal issues with intentionality for the appropriate outcome, to protect the District, its vision and mission, supports cultural priorities.</i>
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>	<i>Risk Management is not about simply avoiding risk, but measuring the cost and feasibility of various levels of risk avoidance against potential lost opportunity. Risk is not simply monetary, but perceptual and strategic as well. Our Risk Management strives to balance these priorities in support of the district vision, mission, culture and strategic goals.</i>

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: No action necessary – information only. All information presented in this item should be kept strictly confidential.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: April 26, 2019

BOARD OF EDUCATION ITEM 8.05
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

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

TITLE OF AGENDA ITEM: Board Sub-Committee Minutes

ACTION/INFORMATION/DISCUSSION: Information Item

BACKGROUND OR RATIONALE

At the 2018 Annual Peak Planning meeting the Board requested the inclusion of board sub-committee minutes as an information item in the board packet.

RELEVANT DATA AND EXPECTED OUTCOMES:

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: Dave Cruson, Board Secretary

DATE: April 26, 2019



Regular Meeting of Education reEnvisioned BOCES

Held in Excellence Lab, District 49 Creekside Building

3850 Pony Tracks Drive, Colorado Springs, CO 80922

Tuesday Evening, March 19, 2019 at 4:02pm

Board President Don Griffin in the Chair, and Annette Ridgway acting as Secretary

Guests/Staff in Attendance: Annette Ridgway, Brad Miller, Sarah Schuchard, Ranae Roth, Kindra Wittmyre, Ken Witt

Guest/Staff on Conference Call: Amy Attwood, Dan Snowberger

Board of Directors Roll Call:

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Here	X	X		X		X
NOT Here			X		X	

Approval for the Agenda:

Motion: LaVere-Wright, to approve the agenda

Second: Snowberger

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Voted AYE	X	X		X		X
Voted NAY						
Not at mtg.			X		X	
Abstain						

Approval for Consent Agenda:

Motion: Drosendahl, to approve minutes from February 19, 2019 meeting

Second: LaVere-Wright

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Voted AYE	X	X		X		X
Voted NAY						
Not at mtg.			X		X	
Abstain						



Approval for Agenda Action Items:

A. Unified Improvement Plan, No Action

B. Request for Proposal Update

Motion: LaVere-Wright, to proceed with consideration and evaluation of four identified school proposals

Second: Drosendahl

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Voted AYE	X	X		X		X
Voted NAY						
Not at mtg.			X		X	
Abstain						

C. Ignite Academy

Motion: LaVere-Wright, to deny approval of Ignite Academy school proposal

Second: Drosendahl

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Voted AYE	X	X		X		X
Voted NAY						
Not at mtg.			X		X	
Abstain						

Approval to Adjourn at 4:43pm:

Motion: LaVere-Wright

Second: Drosendahl

Motion Passed: 4-0

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Voted AYE	X	X		X		X
Voted NAY						
Not at mtg.			X		X	
Abstain						

Minutes Respectfully Submitted by: Annette Ridgway, Acting Secretary



**Special Meeting of Education reEnvisioned BOCES
Conference Call**

Tuesday Evening, April 9, 2019 at 4:34pm

Board President Don Griffin in the Chair, and Annette Ridgway acting as Secretary

Guests/Staff in Attendance:

Guest/Staff on Conference Call: Ken Witt, Kindra Whitmyre, Brad Miller, Annette Ridgway

Board of Directors Roll Call:

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Here	X	X	X	X	X	
NOT Here						X

Approval for the Agenda:

Motion: LaVere-Wright, to approve the agenda

Second: Drosendahl

Motion Passed: 5-0

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Voted AYE	X	X	X	X	X	
Voted NAY						
Not at mtg.						X
Abstain						

Approval for Agenda Action Items:

A. Unified Improvement Plan (UIP) Approval

Motion: LaVere-Wright, to approve UIP as presented by Administration

Second: Drosendahl

Motion Passed: 5-0

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Voted AYE	X	X	X	X	X	
Voted NAY						
Not at mtg.						X
Abstain						



Approval to Adjourn at 4:39pm:

Motion: LaVere-Wright

Second: Drosendahl

Motion Passed: 5-0

	Drosendahl	Griffin	Harris	LaVere-Wright	Richard	Snowberger
Voted AYE	X	X	X	X	X	
Voted NAY						
Not at mtg.						X
Abstain						

Minutes Respectfully Submitted by: Annette Ridgway, Acting Secretary

BOARD OF EDUCATION ITEM 8.06
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2018

PREPARED BY: Mike Pickering, POWER Zone Leader

TITLE OF AGENDA ITEM: POWER Zone Performance Report

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

POWER Zone will present our BOE with relevant data and information that will help explain overall zone progress and performance in key areas. POWER Zone will explain where each school is at performance wise as evidenced by multiple measures. The zone will also draw connections between our BOE peak initiatives our zone initiatives, and work happening within our classrooms. We continue to believe that by keeping our BOE informed of the zone's progress towards increased student learning and seeking any resultant feedback we believe we will have an even stronger opportunity to serve our students and families.

RELEVANT DATA AND EXPECTED OUTCOMES:

The zone will share available and relevant data that is aligned to school, zone and district priorities.

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

C u l t u r e	Inner Ring —How we treat each other Outer Ring —How we treat our work	The POWER Zone's continued focus on Capturing Kids Hearts supports the inner ring of our cultural compass well. The POWER zone strategic plan supports the inner and outer ring of our compass.
	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>	High Reliability School Certification supports this rock well and progress in this area will be discussed. Zone Innovation Assembly and School Accountability Committee collaboration over community created and approved performance framework indicators. Increased efforts and resources in primary proficiency specifically mathematics and pathway opportunities are leading to increased opportunities for our students. Our VoW survey review process continues to support increased workforce engagement.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: April 24, 2019



POWER Zone Performance Update

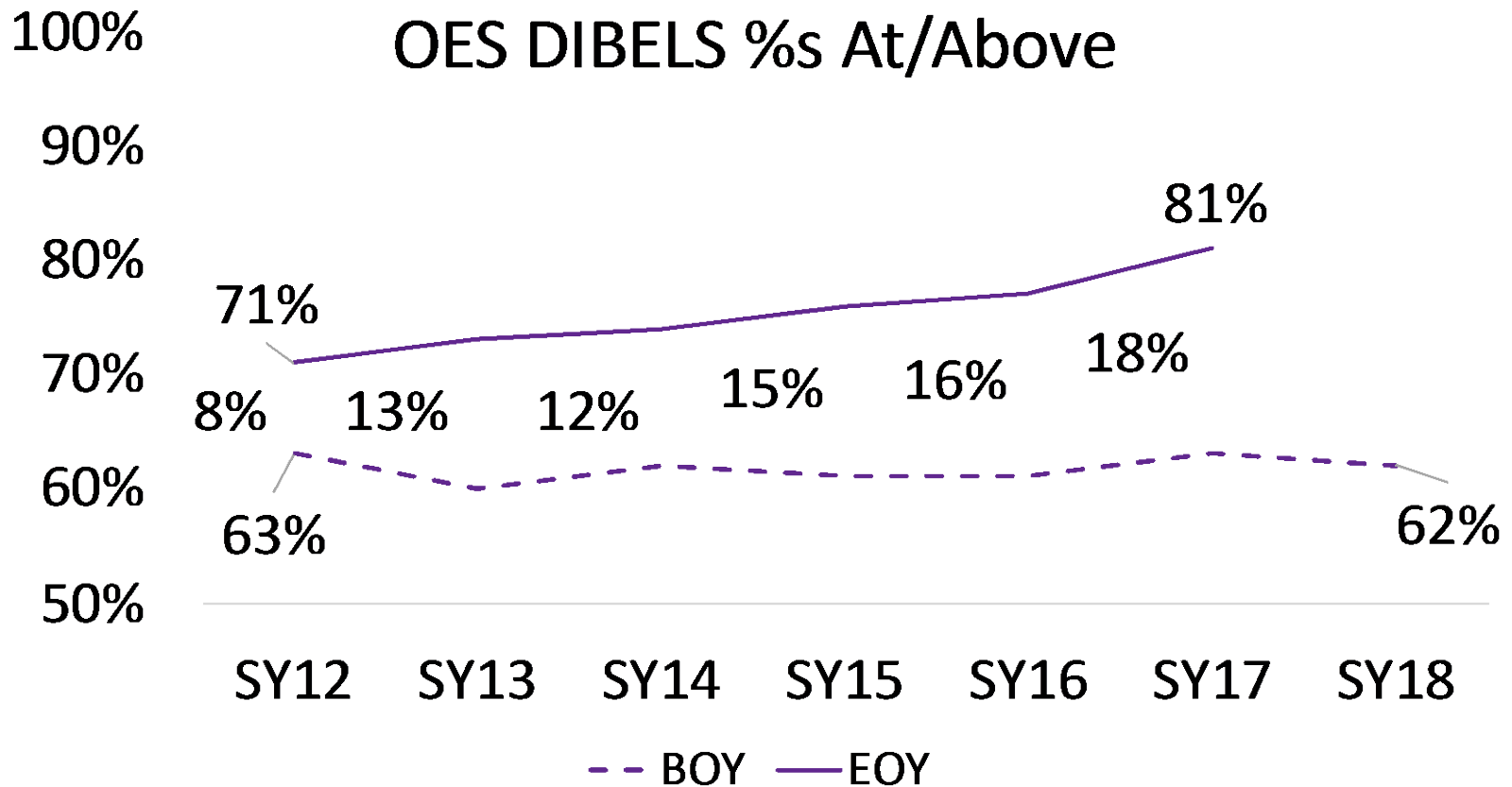
ALLIES – IVES - OES – RVES – SES – SMS - VRHS

May 2019

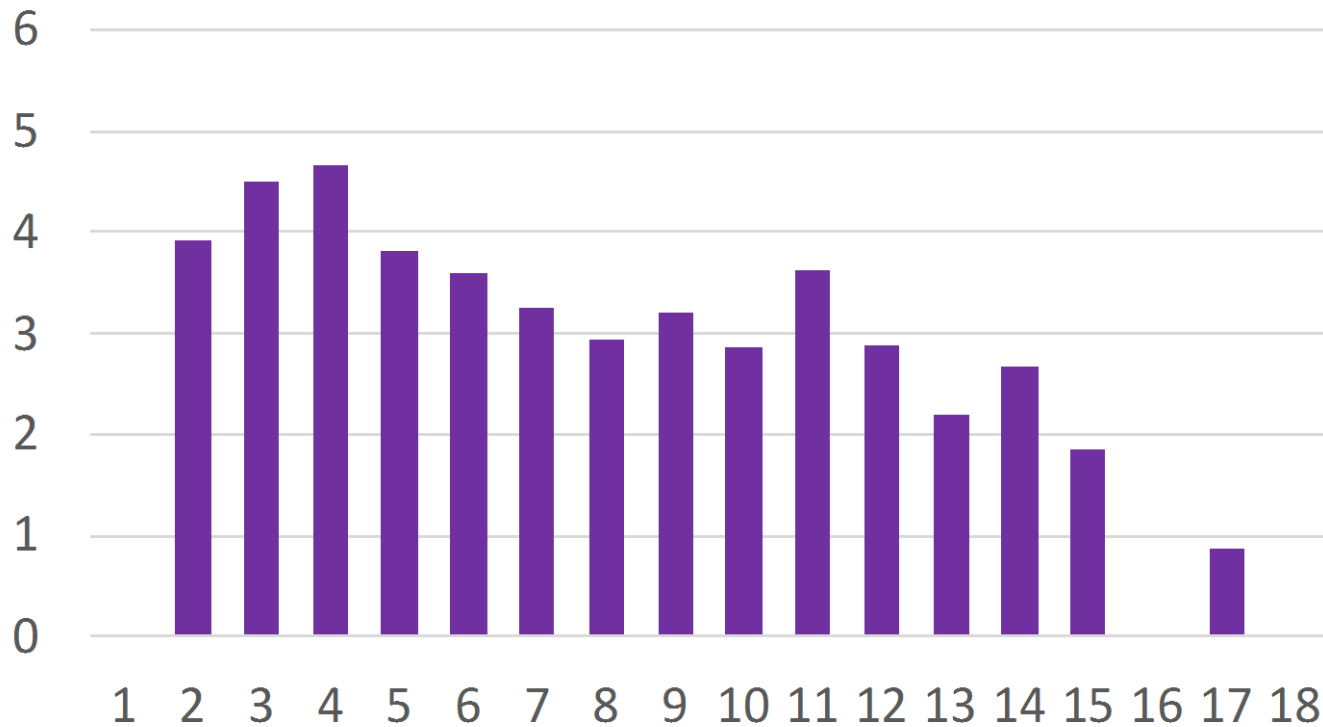
Mike Pickering
Zone Leader - POWER Zone

Eric Maliepaard
Zone Data Analyst - POWER Zone

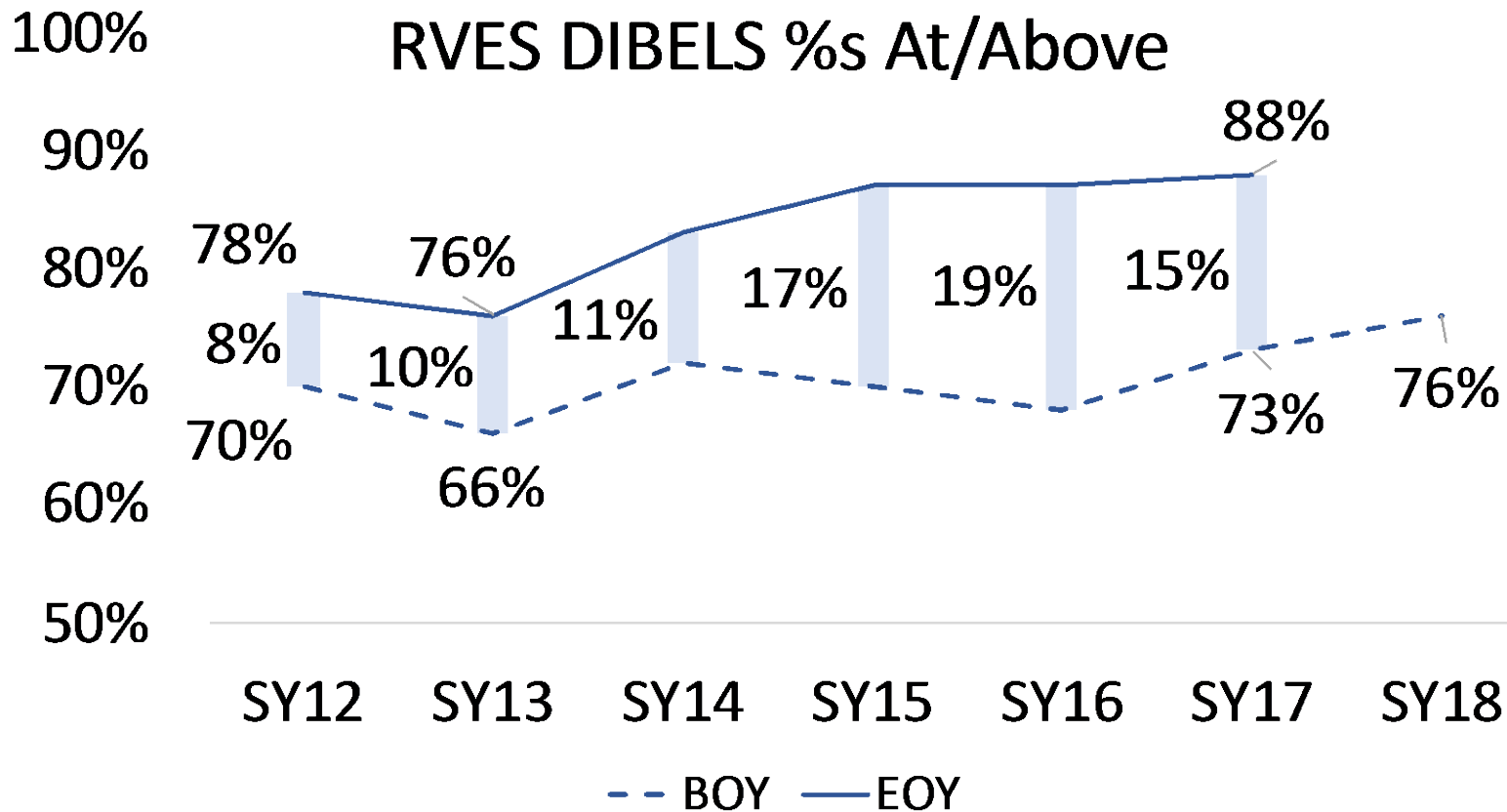
OES DIBELS

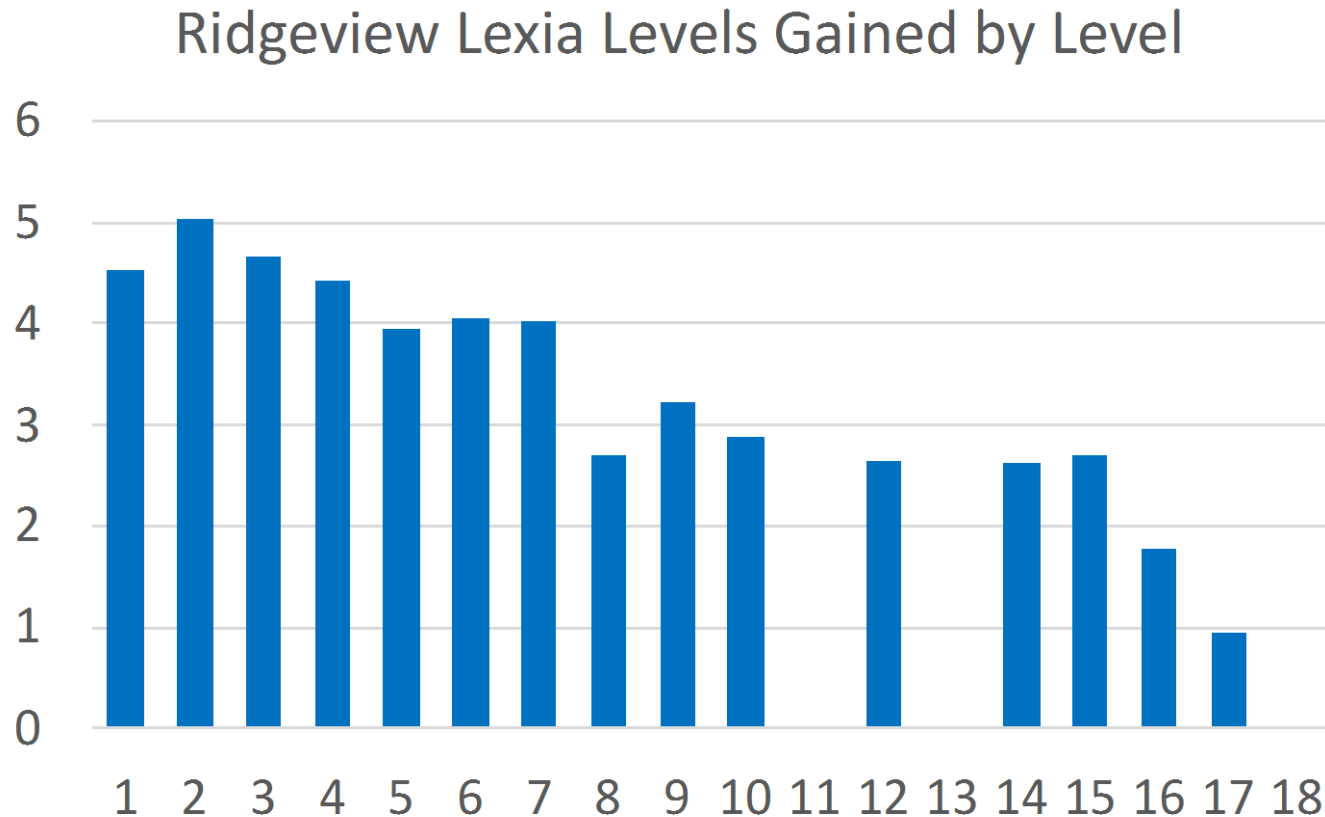


Odyssey Lexia Levels Gained by Level

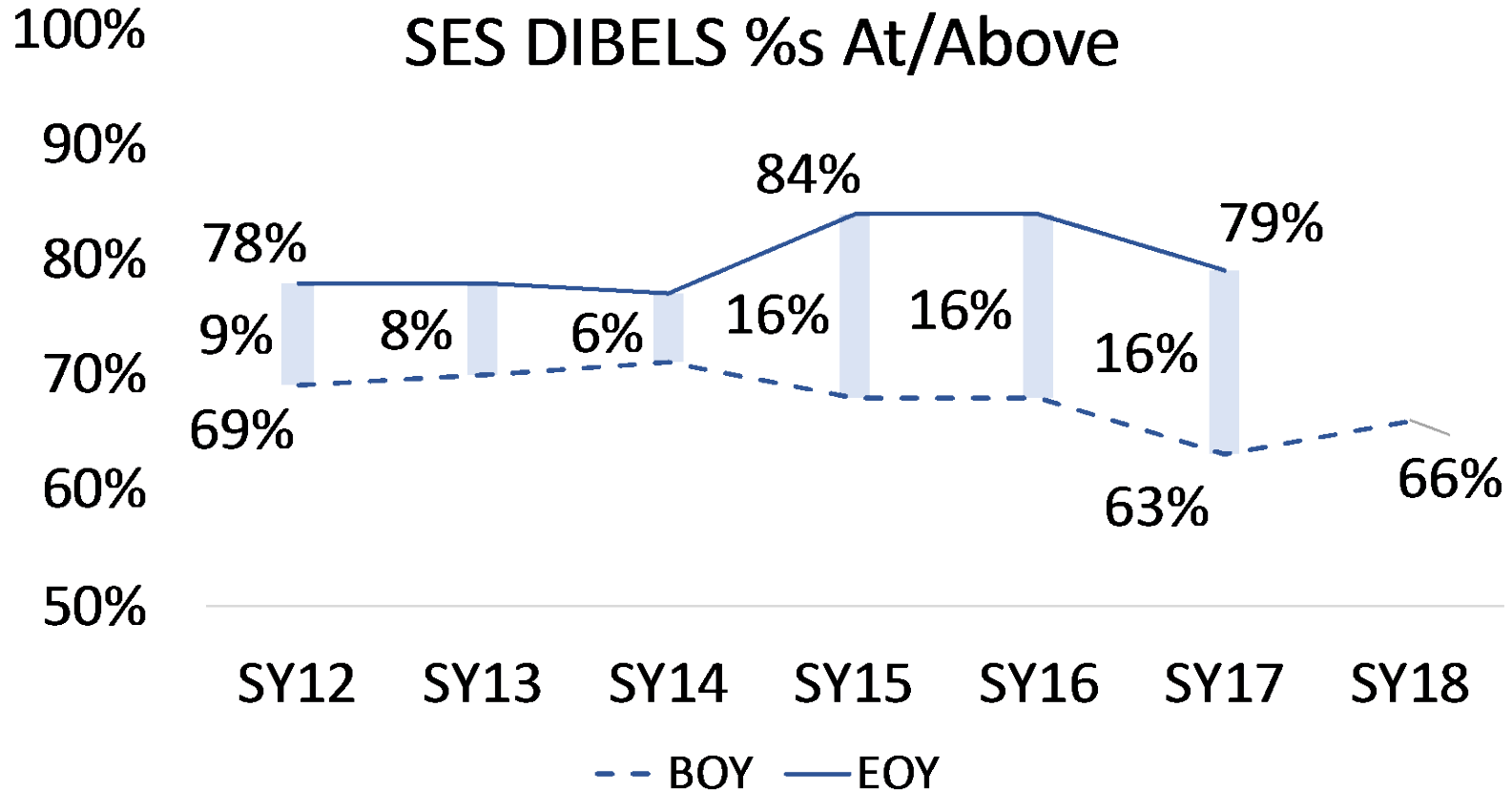


RVES DIBELS

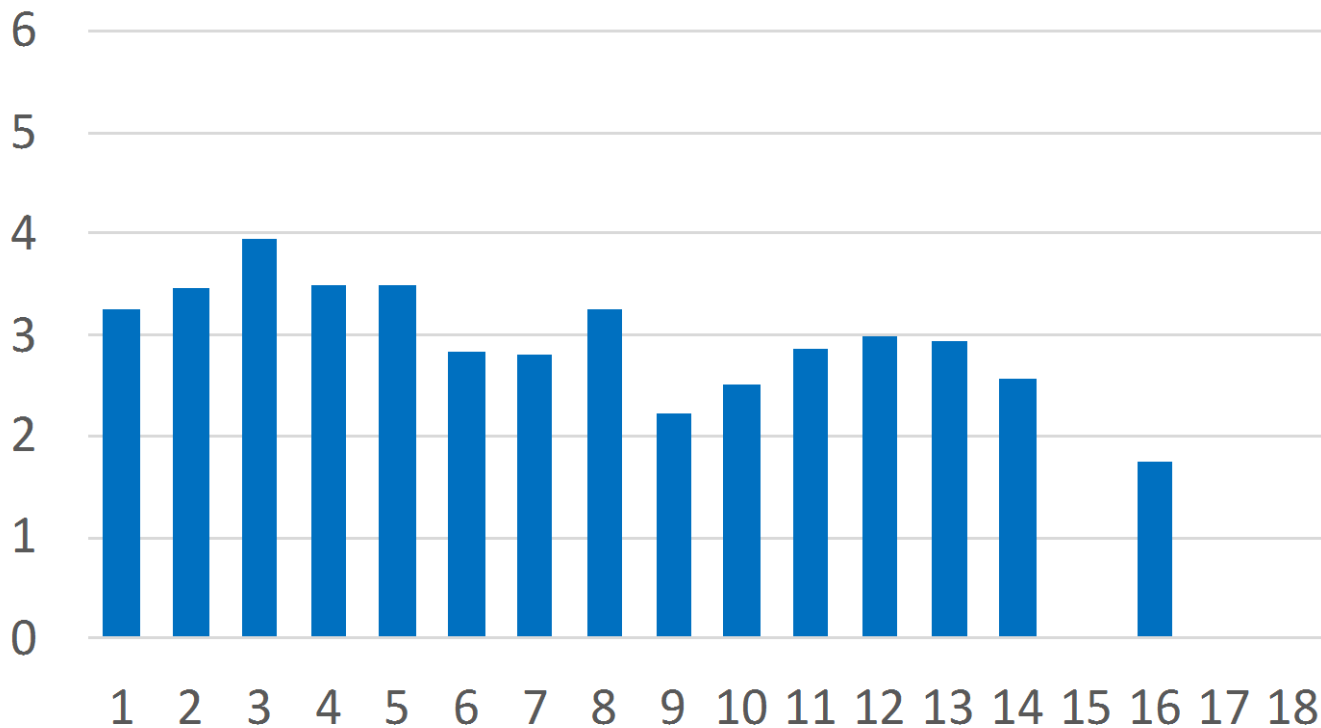




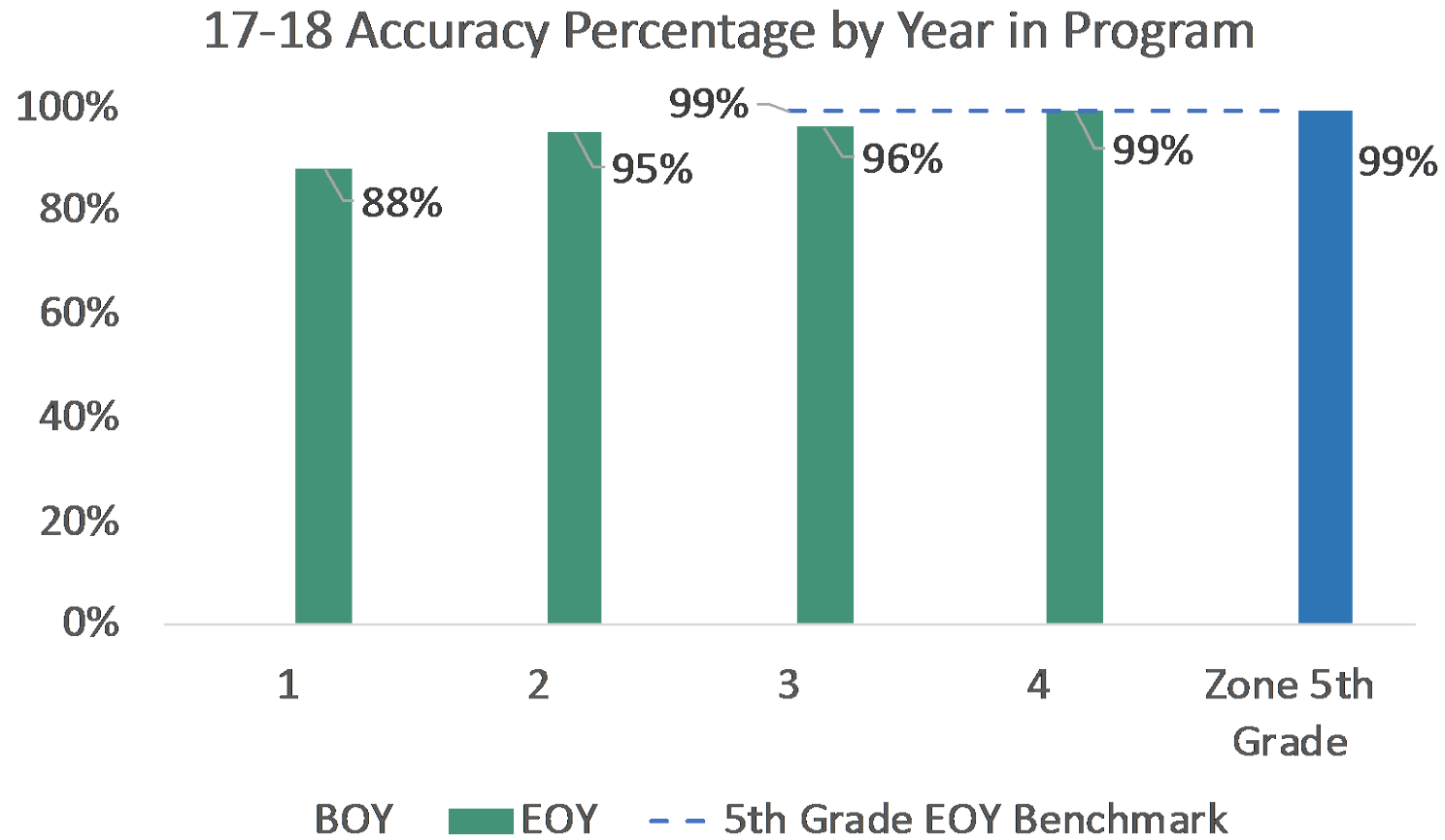
SES DIBELS



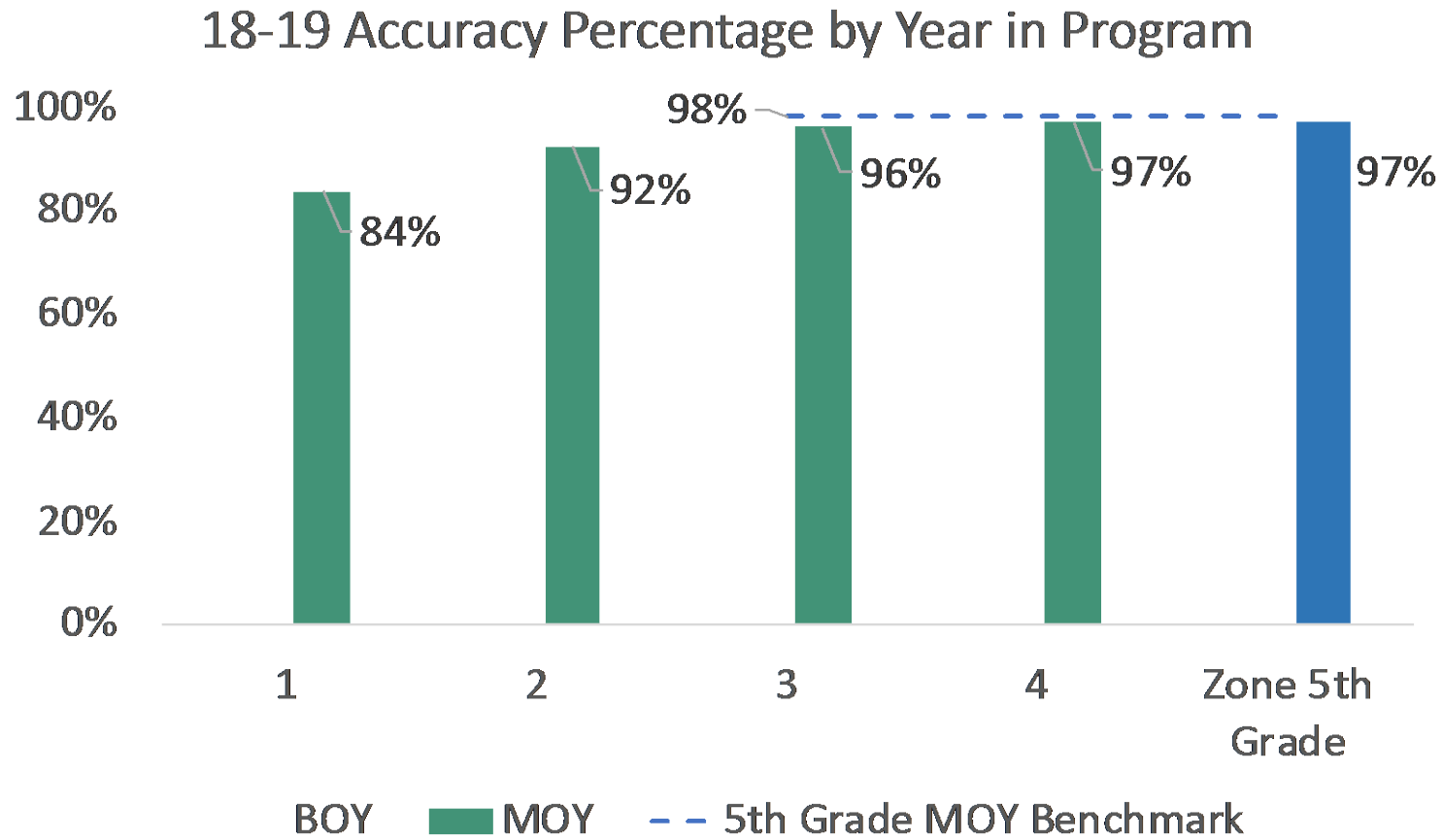
Stetson Lexia Levels Gained by Level



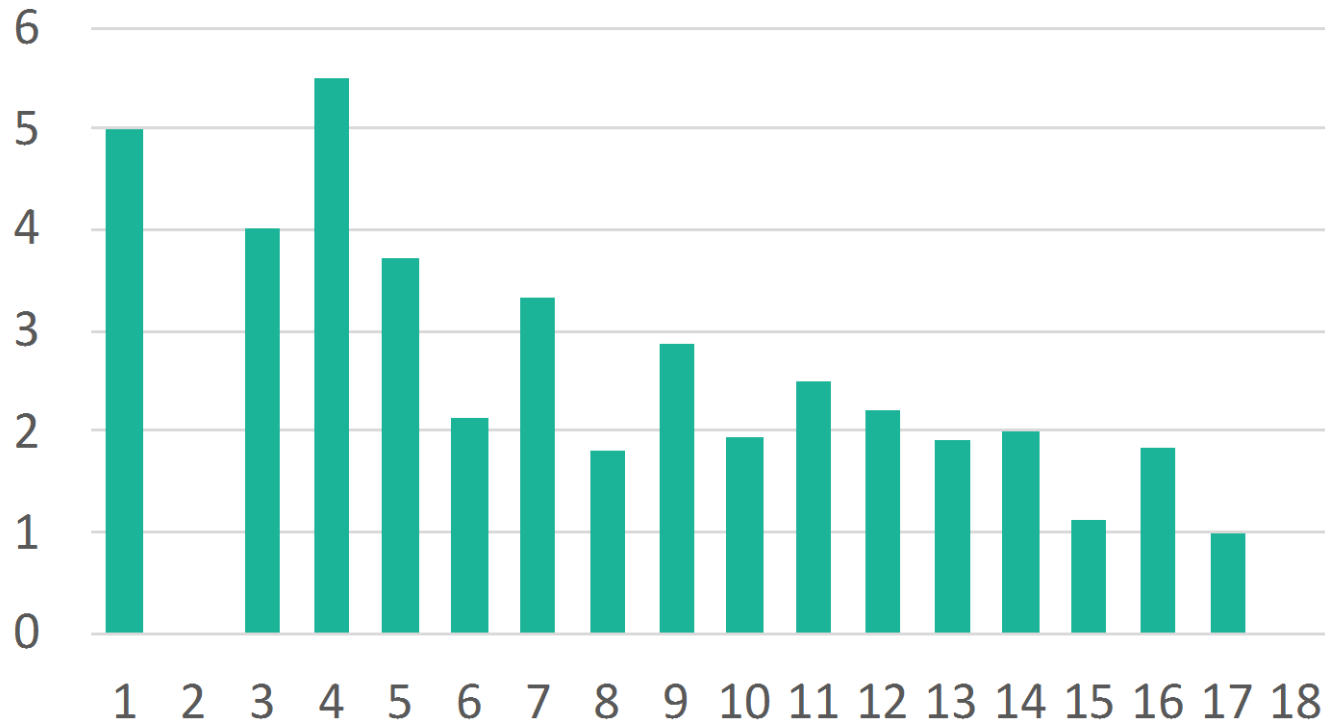
ALLIES DIBELS Accuracy 17-18



ALLIES DIBELS Accuracy 18-19



ALLIES Lexia Levels Gained by Level



Zone SPFs 2014-2018



State School Performance Frameworks

School	2014	2015	2016	2017	2018
ALLIES	●	●	●	●	●
Odyssey	●	●	●	●	●
Ridgeview	●	●	●	●	●
Stetson	●	●	●	●	●
Skyview	●	●	●	●	●
Vista Ridge	●	●	●	●	●

● No SPF available

● Improvement

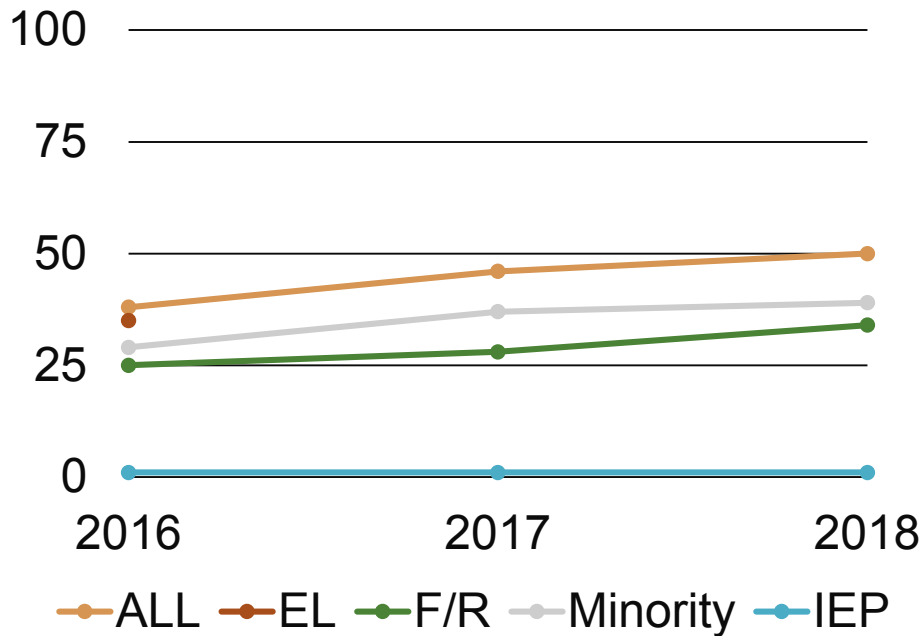
● Priority Improvement

● Performance

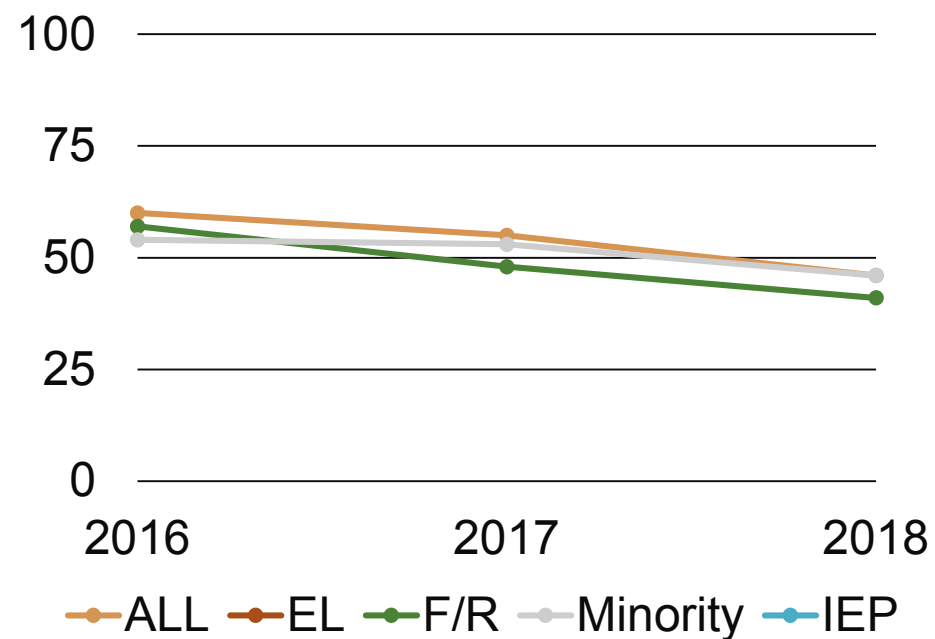
Odyssey State ELA Assessment



Achievement Percentile



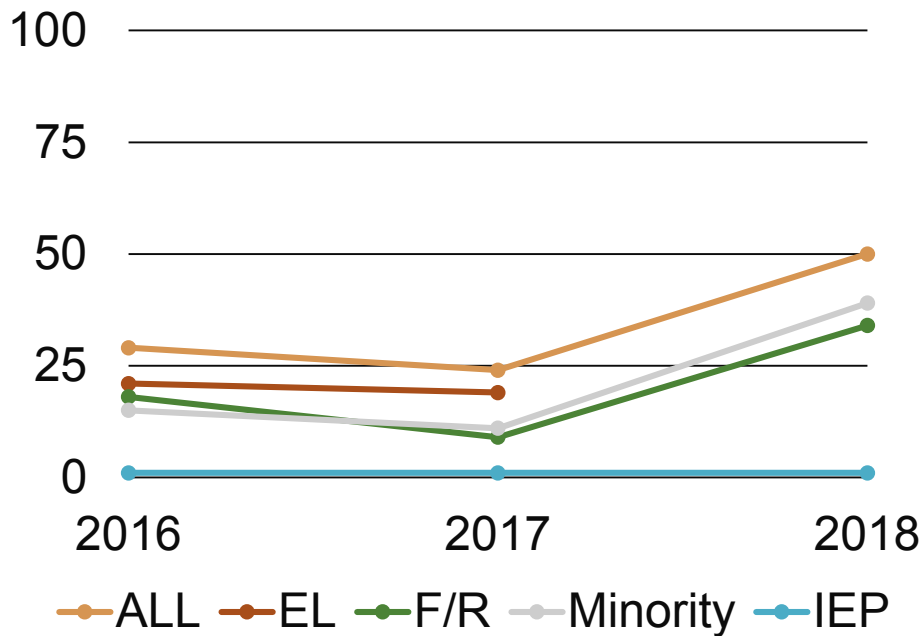
Growth Percentile



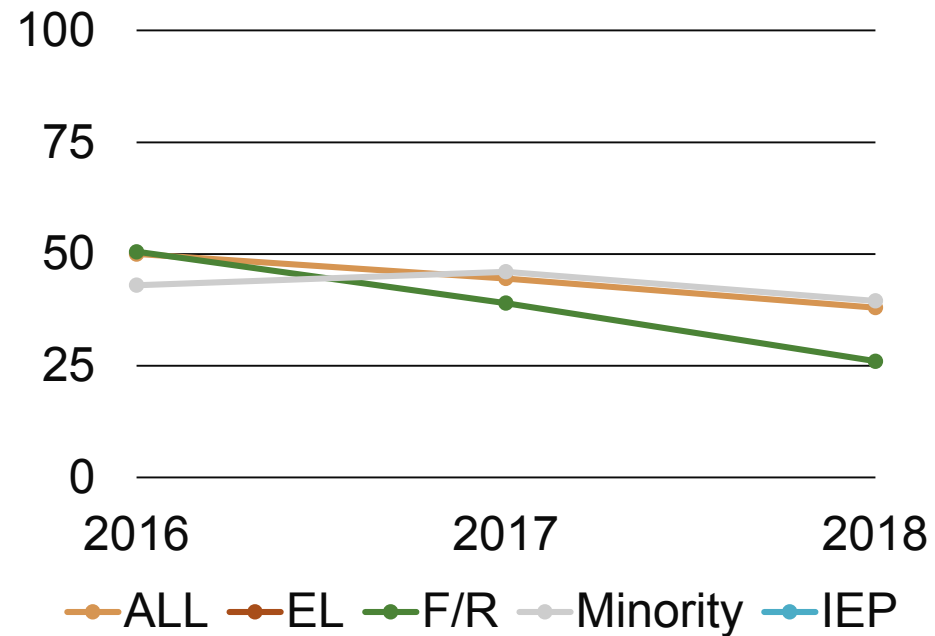
Odyssey State Math Assessment



Achievement Percentile



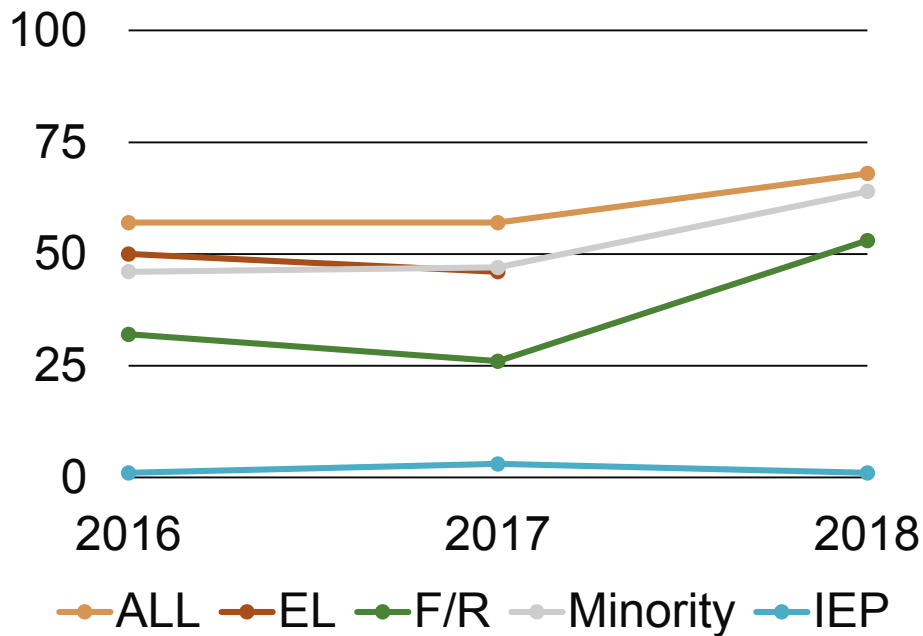
Growth Percentile



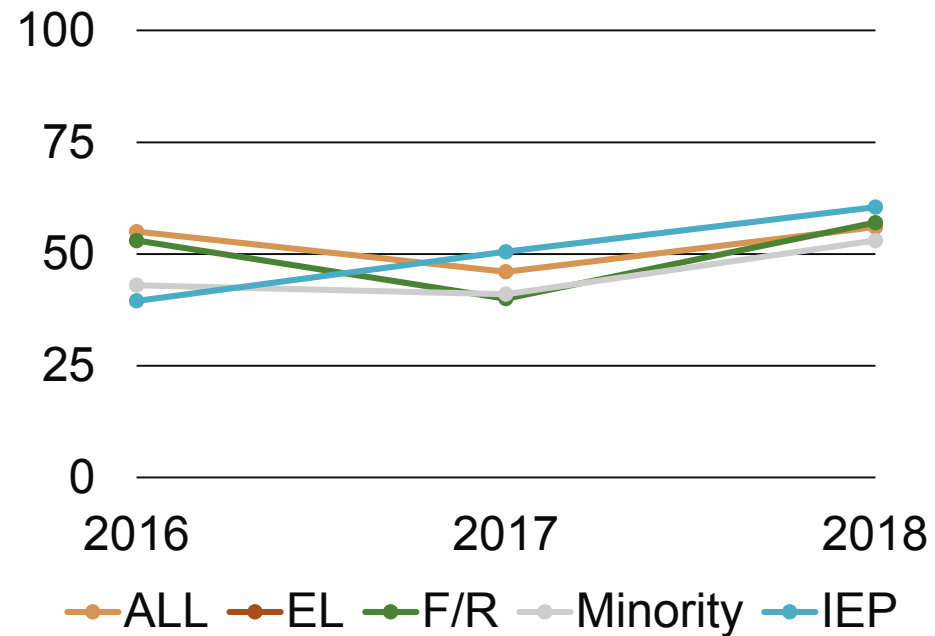
Ridgeview State ELA Assessment



Achievement Percentile



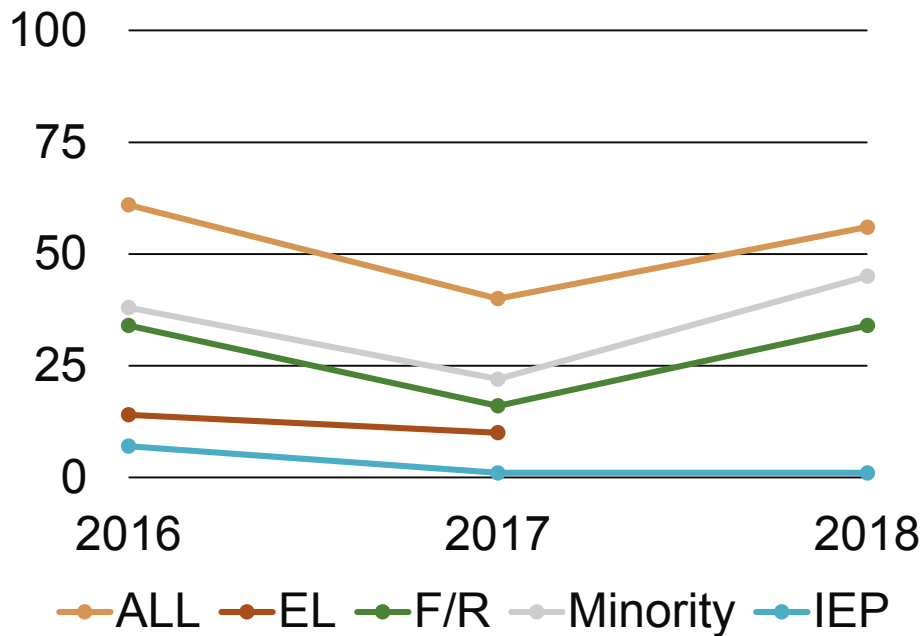
Growth Percentile



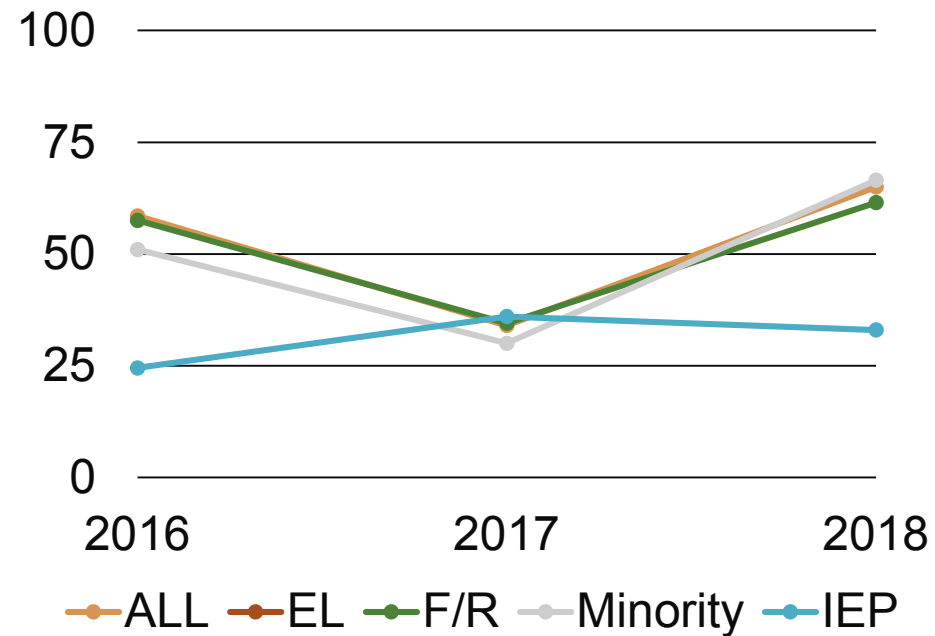
Ridgeview State Math Assessment



Achievement Percentile



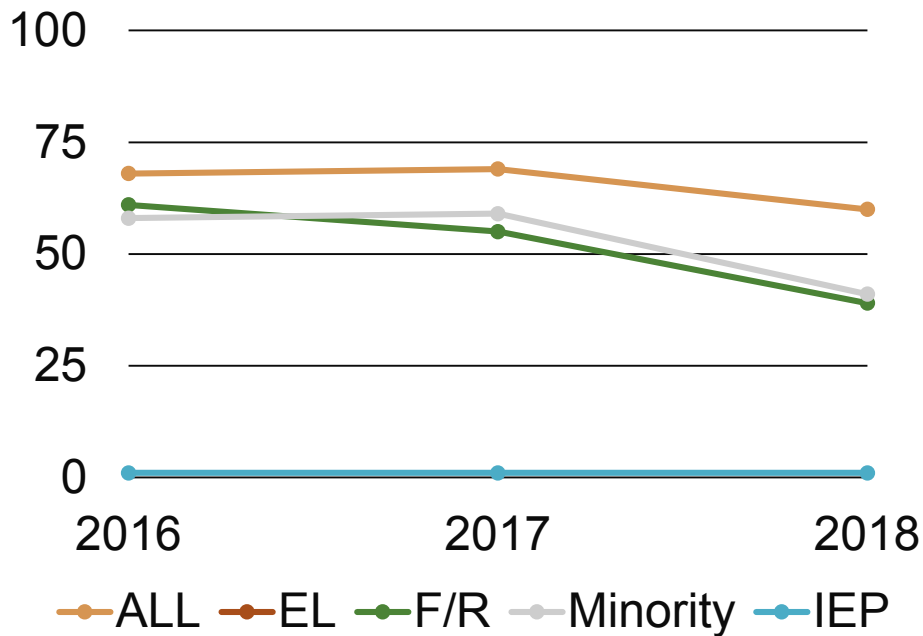
Growth Percentile



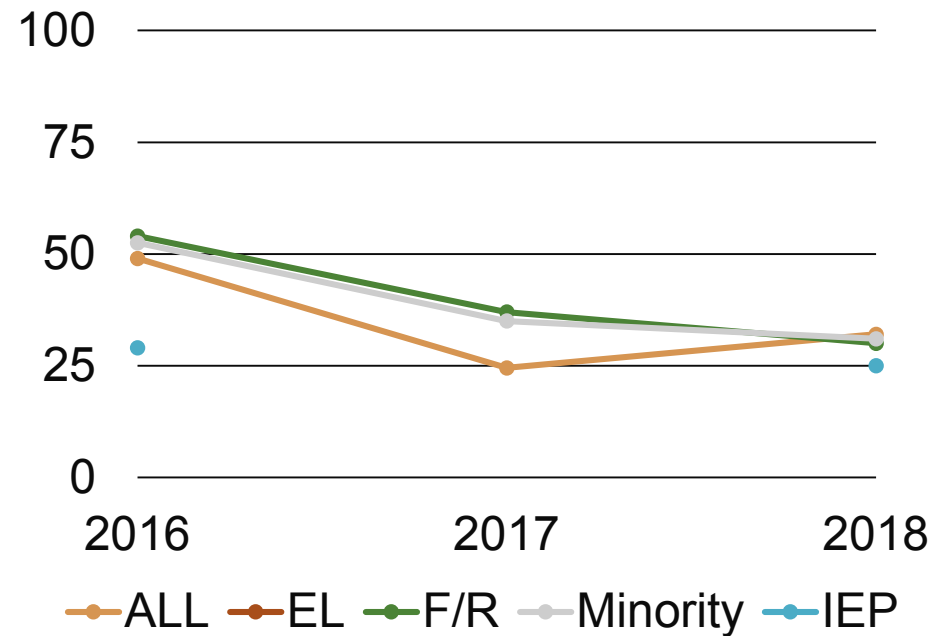
Stetson State ELA Assessment



Achievement Percentile



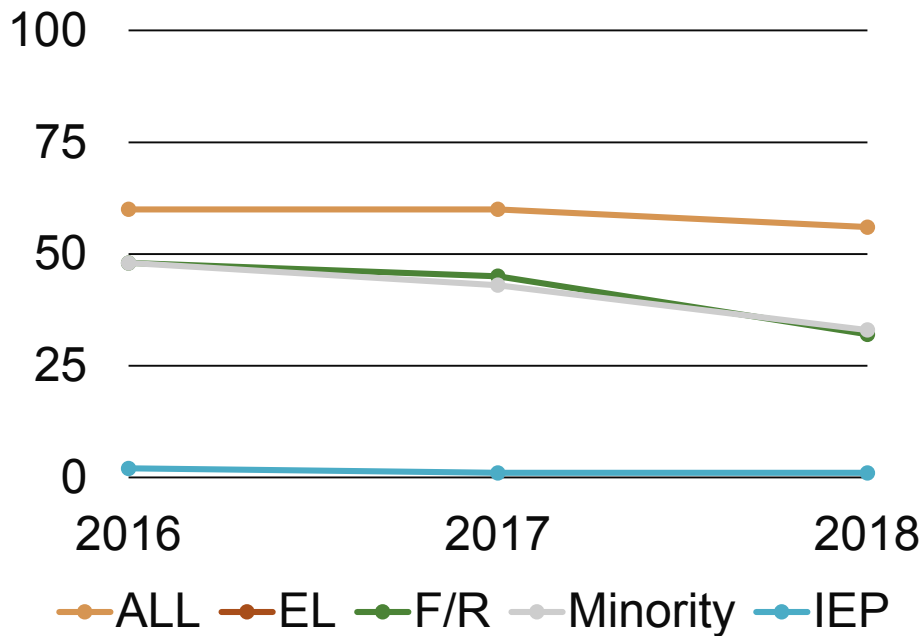
Growth Percentile



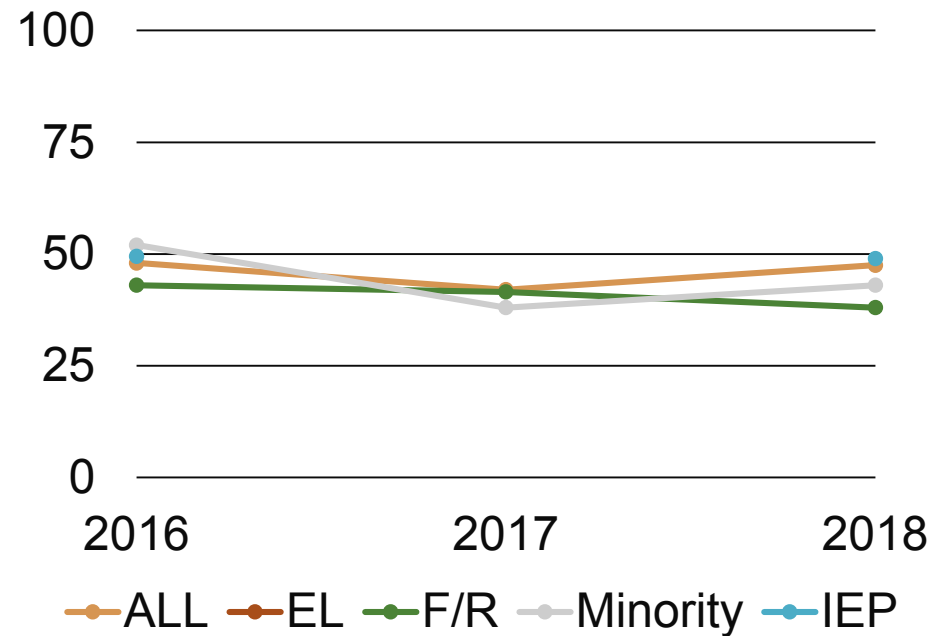
Stetson State Math Assessment



Achievement Percentile



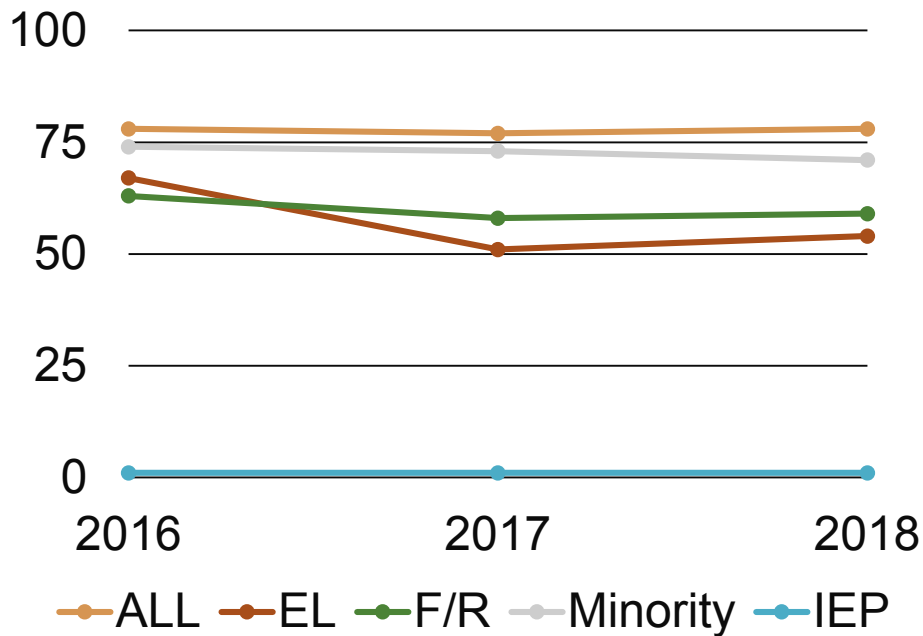
Growth Percentile



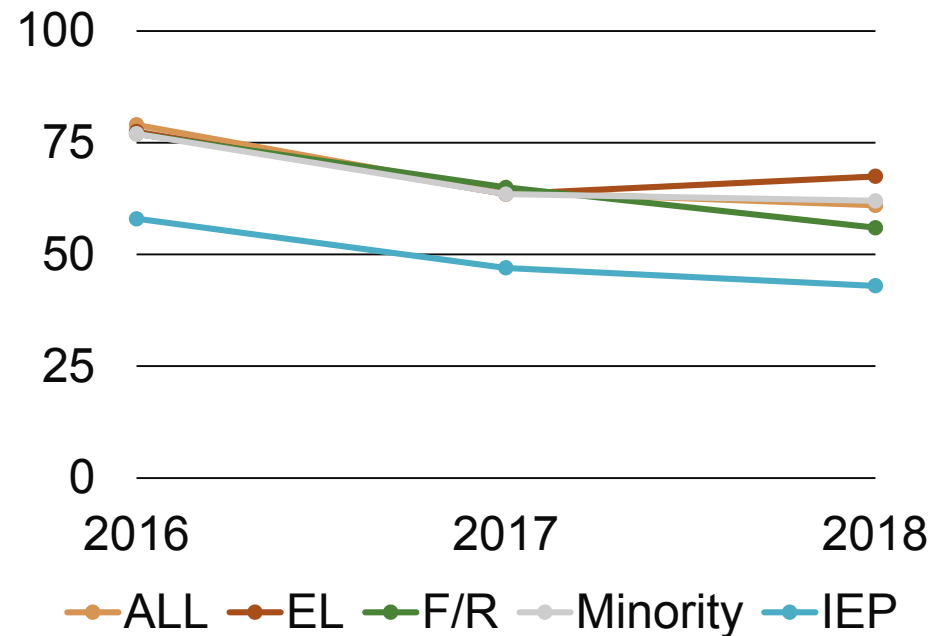
Skyview State ELA Assessment



Achievement Percentile



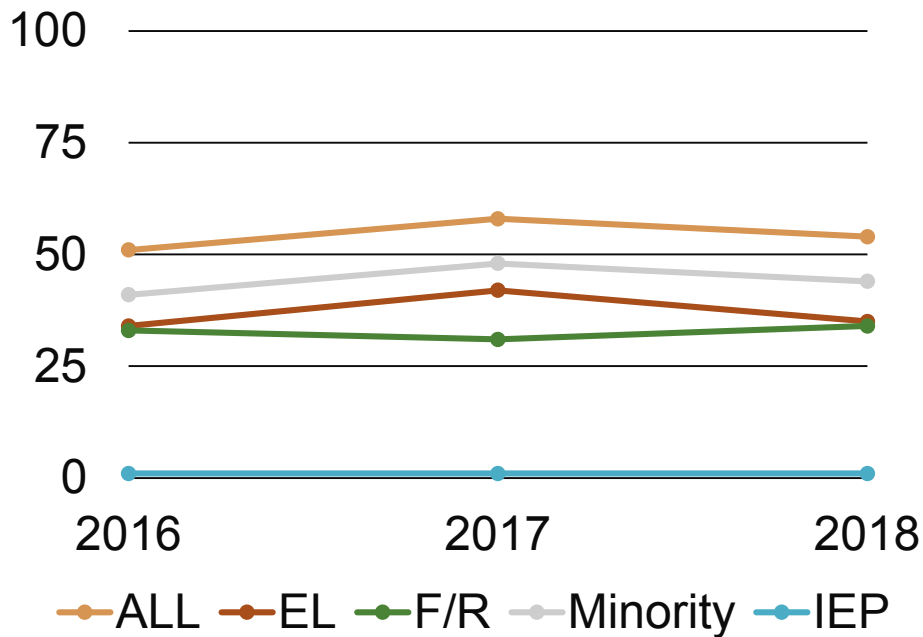
Growth Percentile



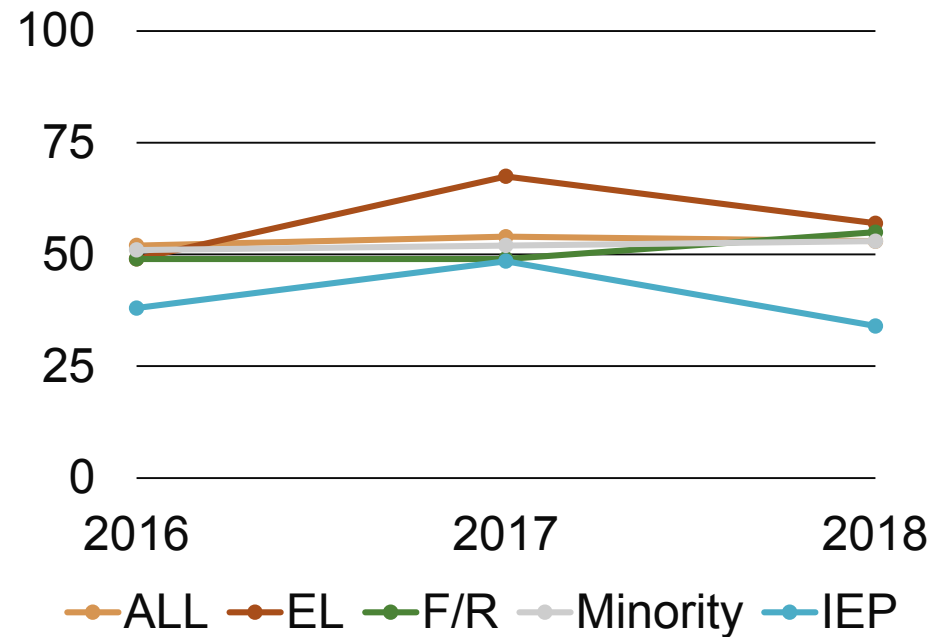
Skyview State Math Assessment



Achievement Percentile



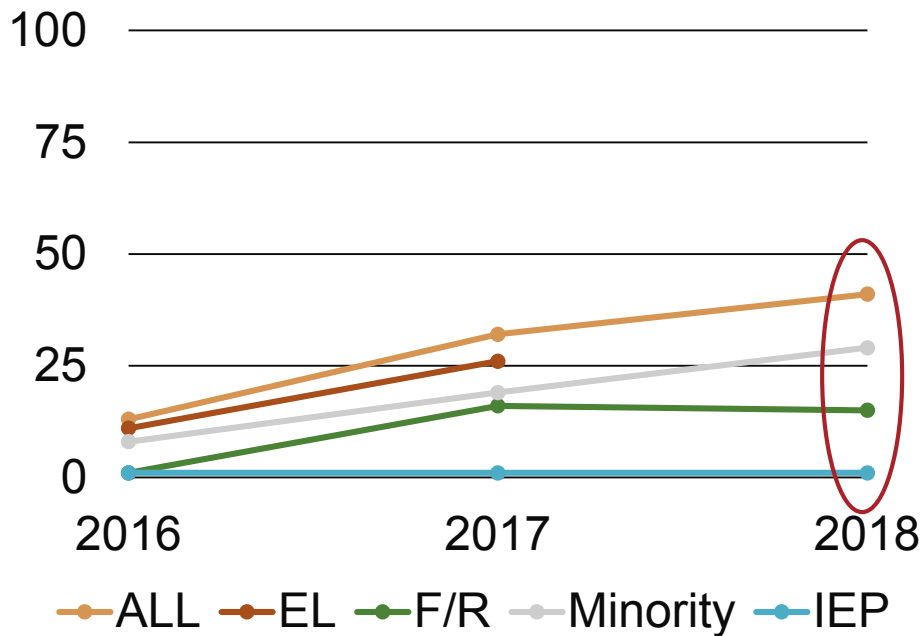
Growth Percentile



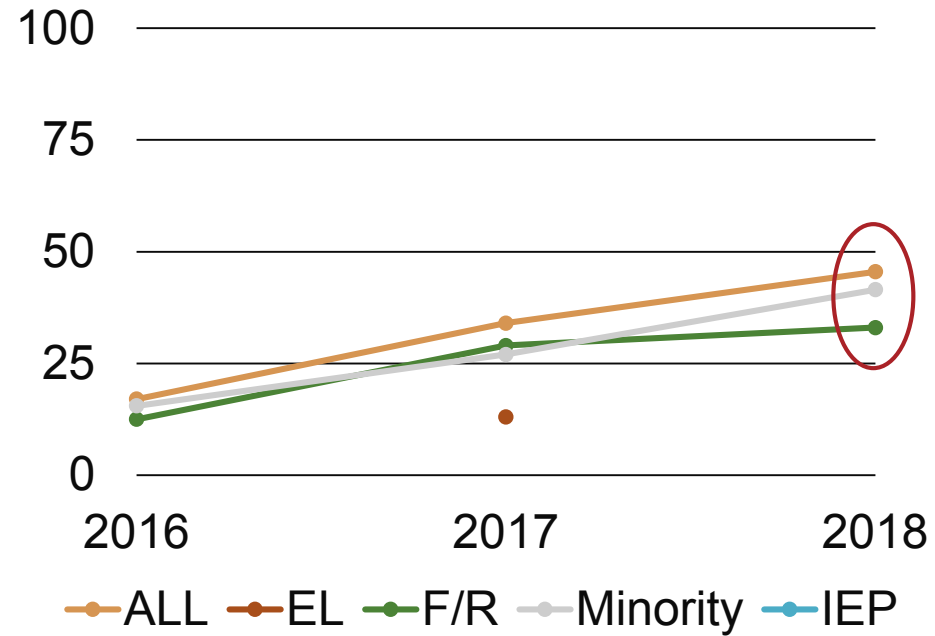
Vista Ridge State ELA Assessment



Achievement Percentile



Growth Percentile

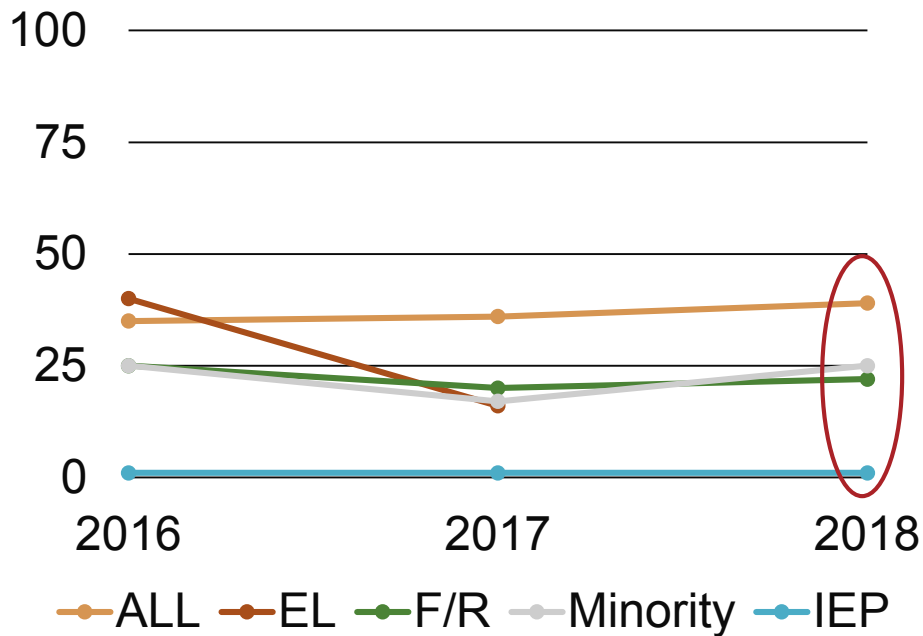


Vista Ridge could have incorrect results for the 2018 SPF

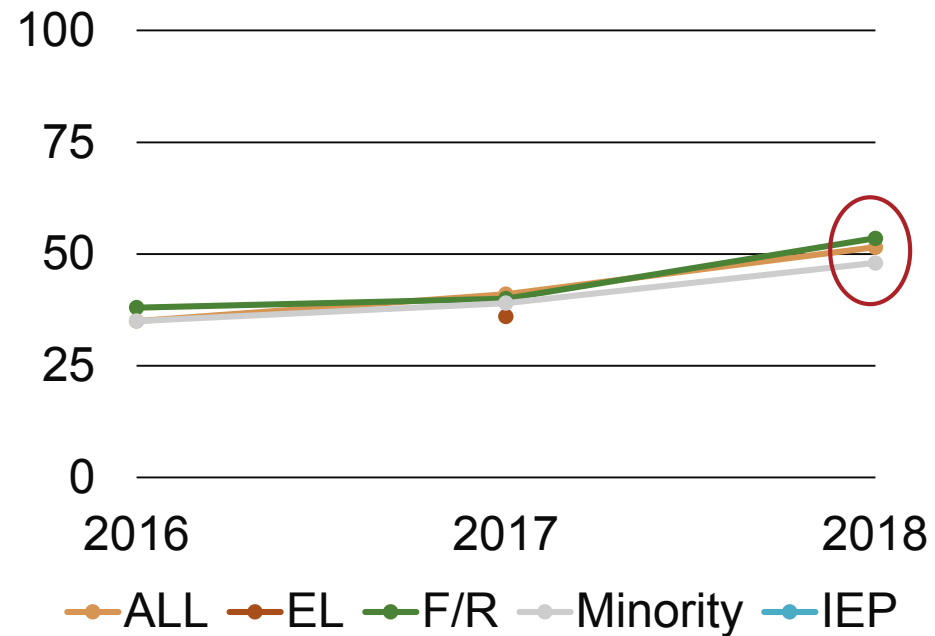
Vista Ridge State Math Assessment



Achievement Percentile



Growth Percentile

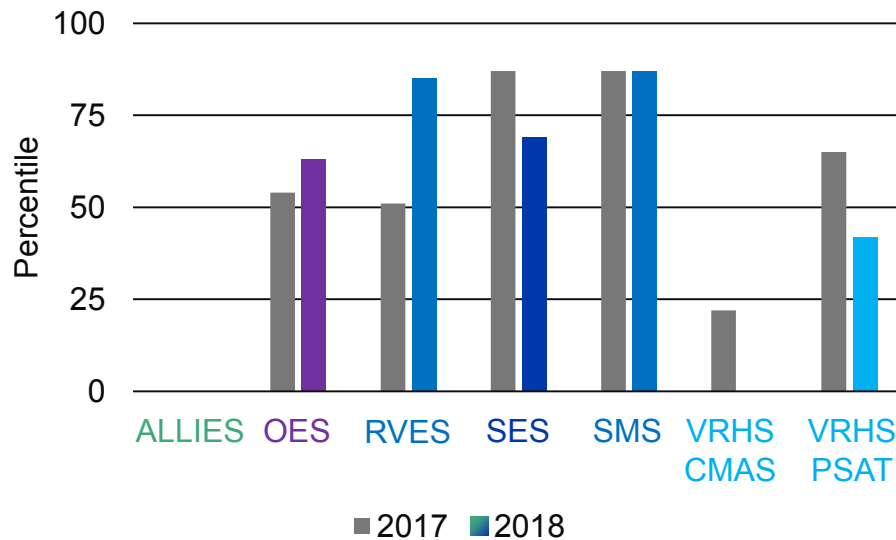


Vista Ridge could have incorrect results for the 2018 SPF

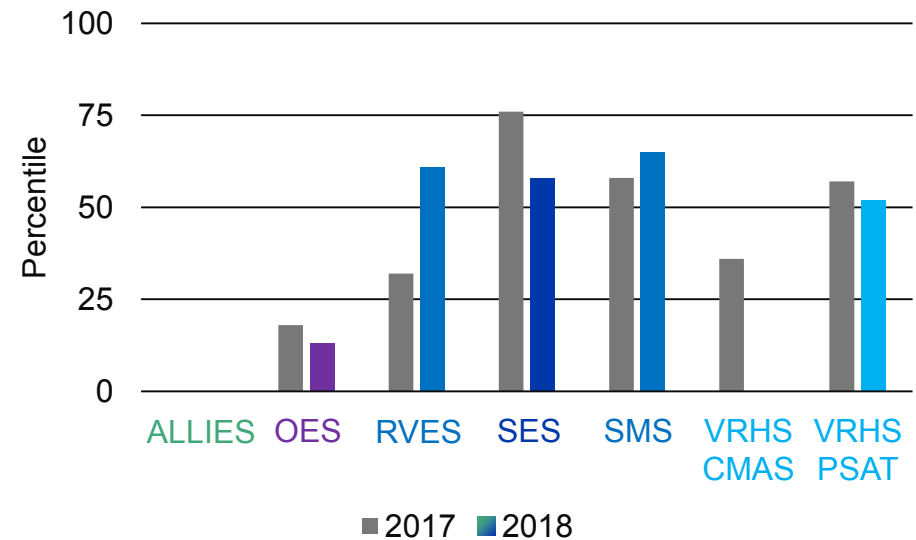
Achievement Percentile in Subgroup - FRL



ELA/EBRW



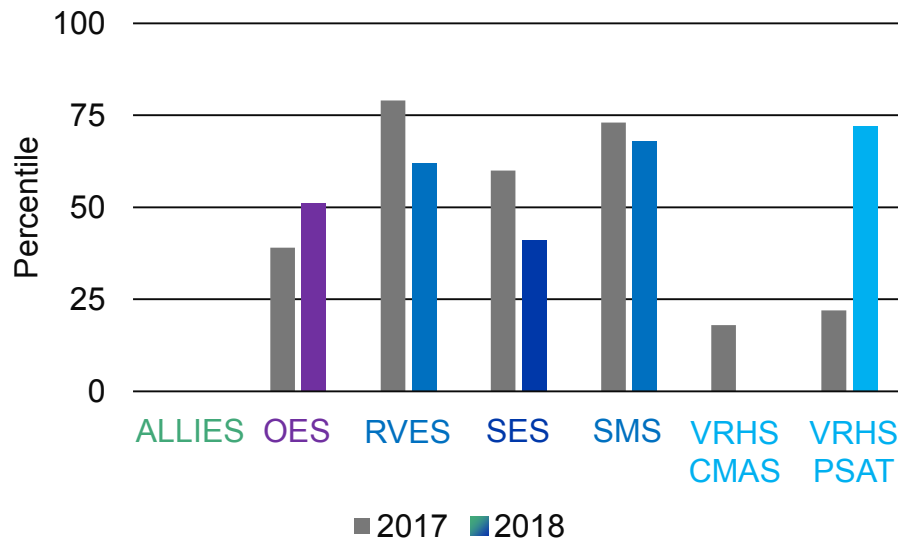
Math



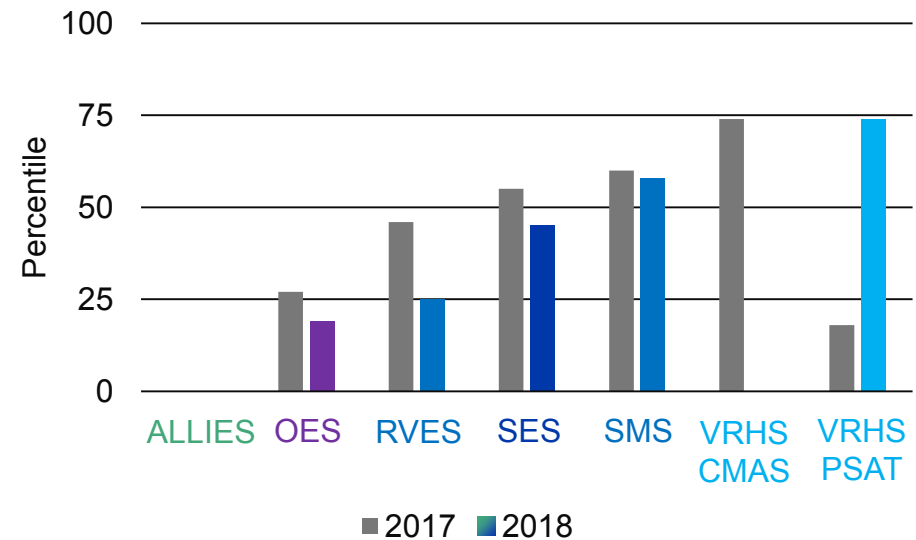
Achievement Percentile in Subgroup – Students with Disabilities



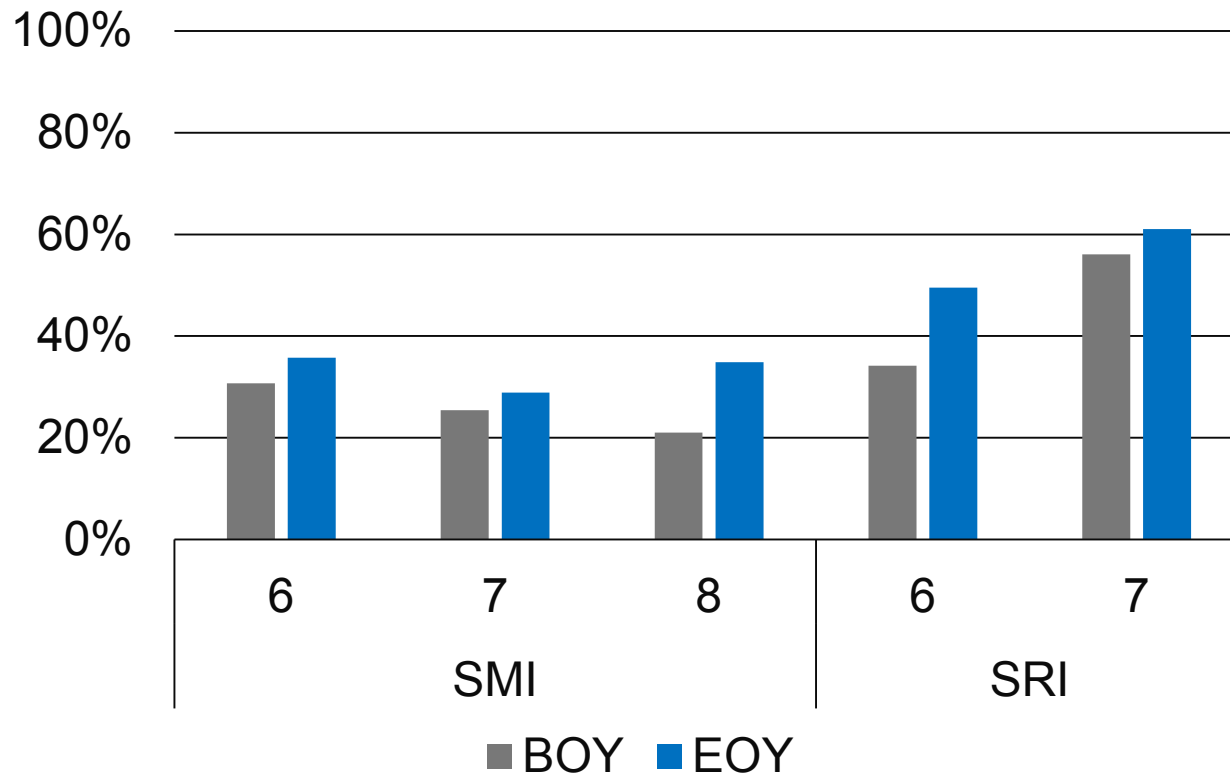
ELA/EBRW



Math



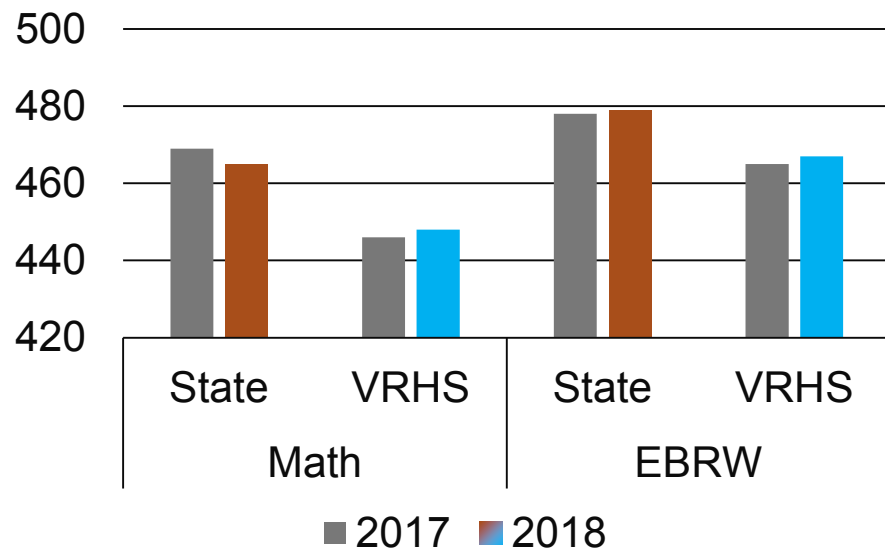
2018 SMI/SRI Percent Prof/Adv



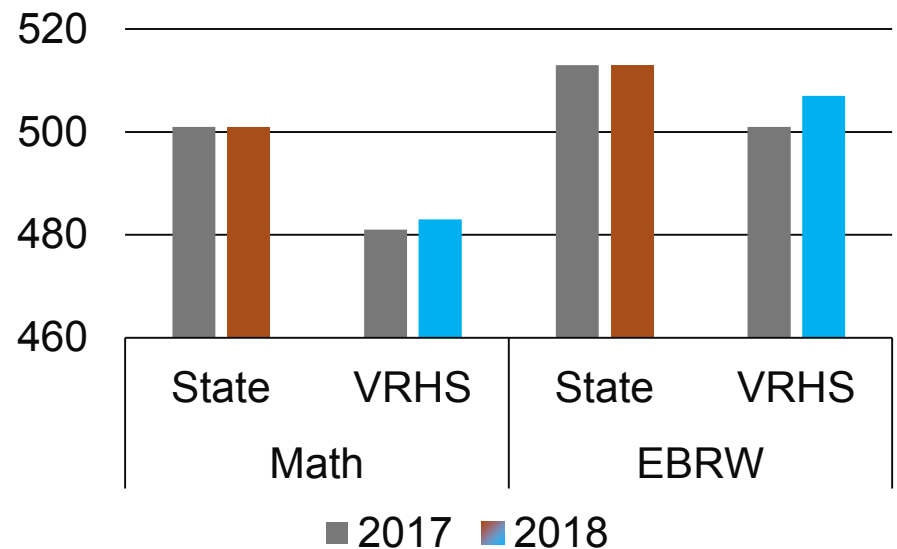
Vista Ridge PSAT/SAT



PSAT 10



SAT

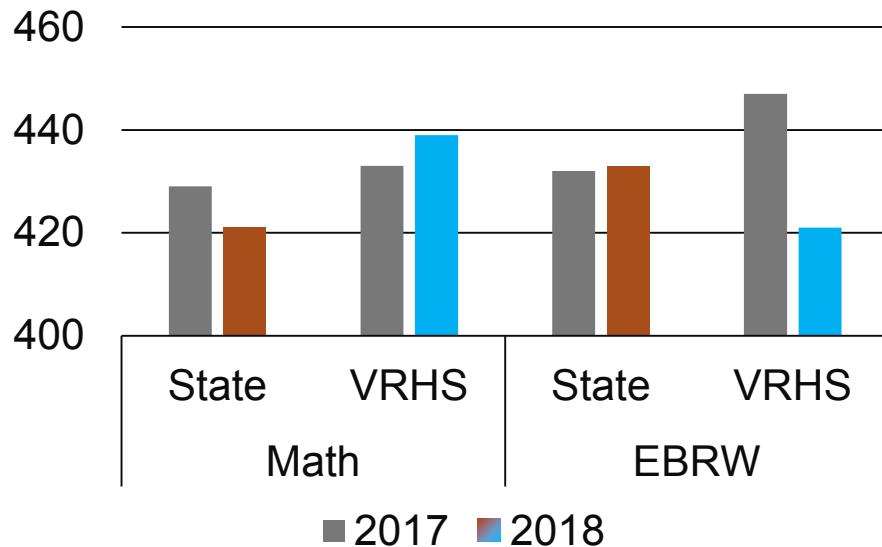


Note – Scales are not consistent

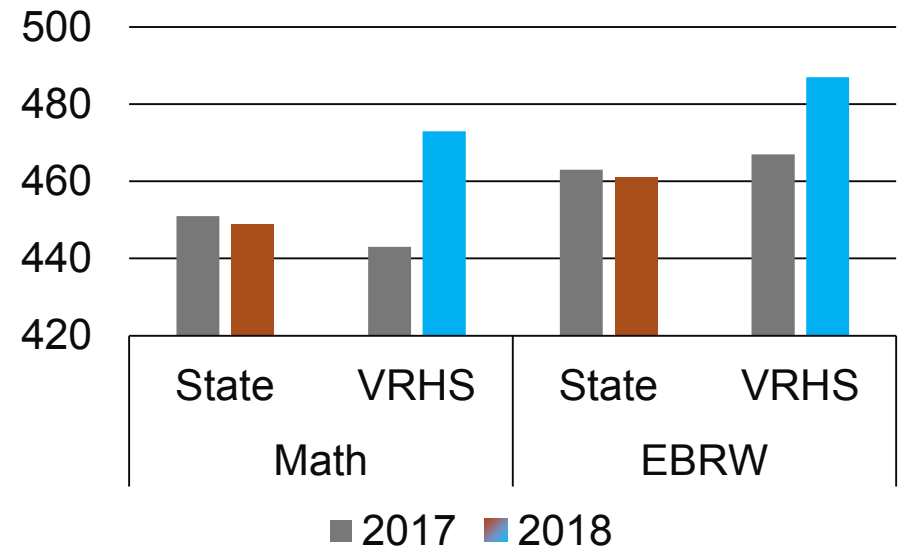
Vista Ridge FRL PSAT/SAT



PSAT 10 FRL



SAT FRL

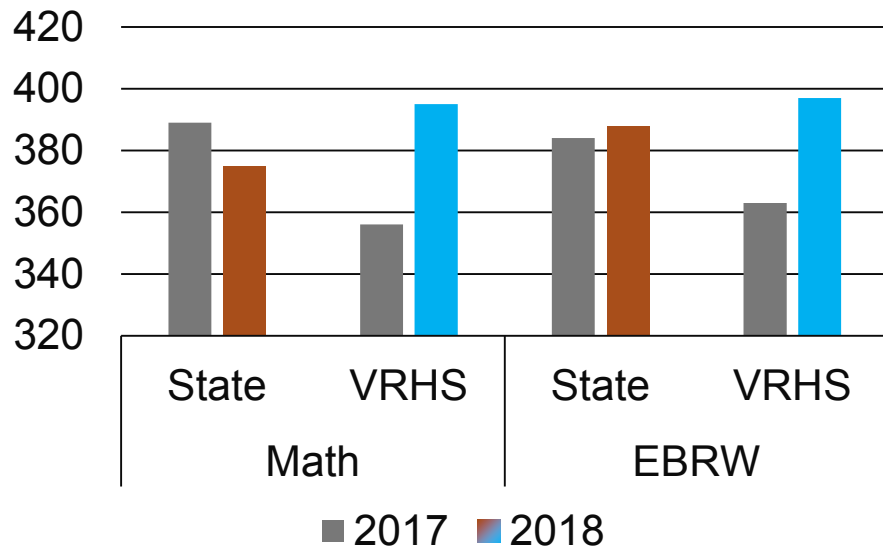


Note – Scales are not consistent

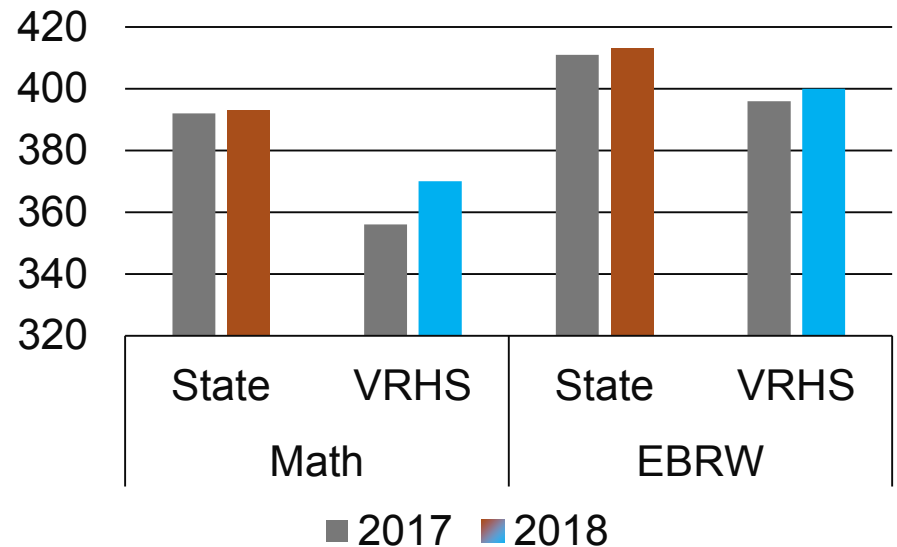
Vista Ridge IEP PSAT/SAT



PSAT 10 IEP



SAT IEP

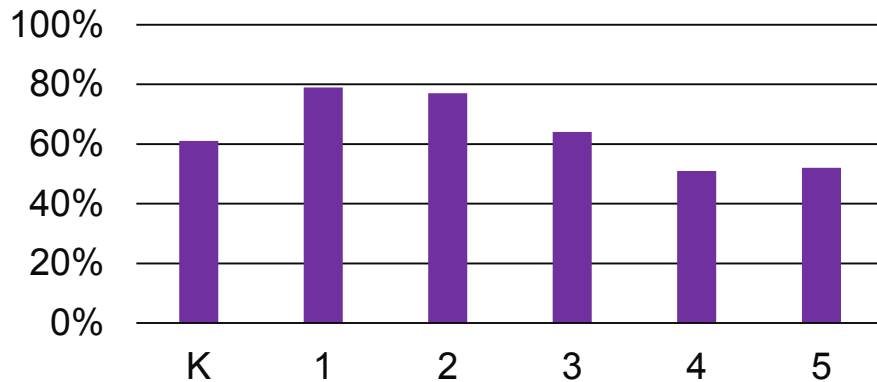


Note – Scales are not consistent

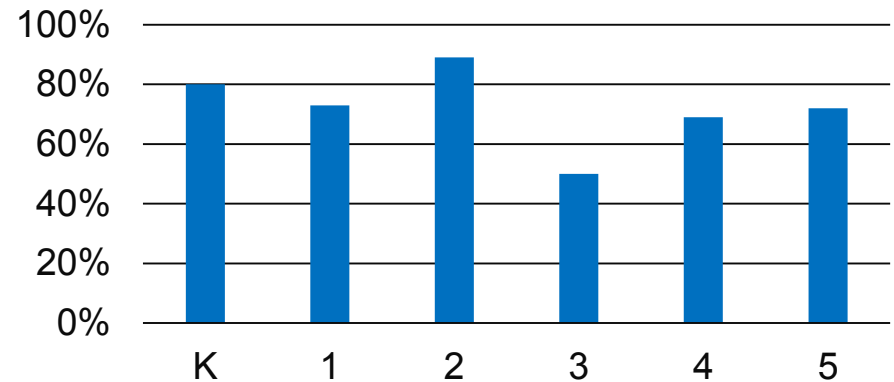
Elementary %Correct Common Assessment – Dr. Nicki



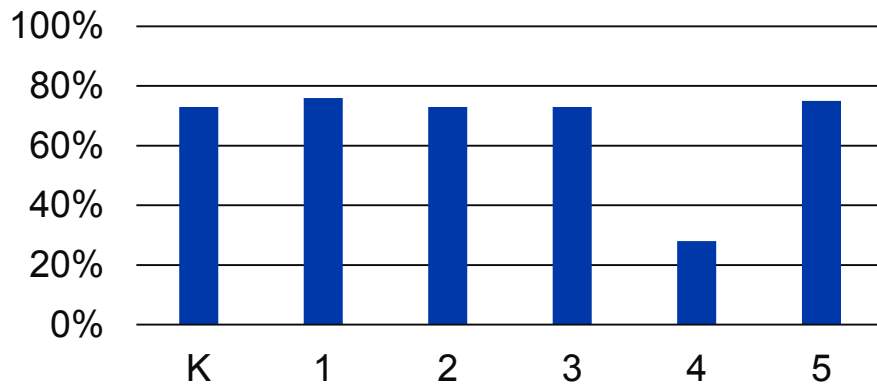
Odyssey



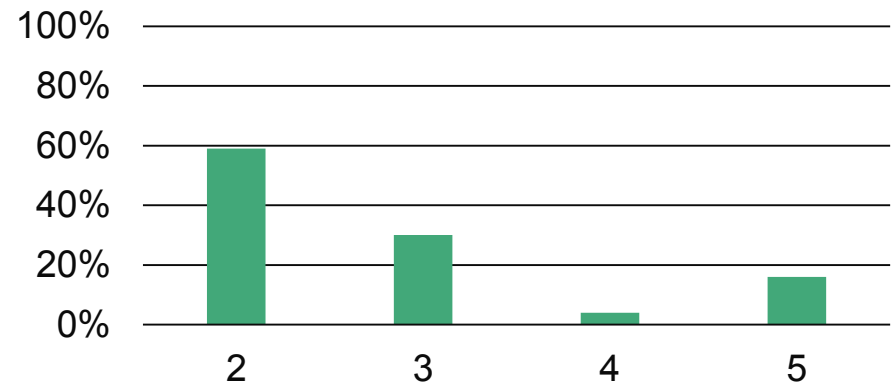
Ridgeview



Stetson

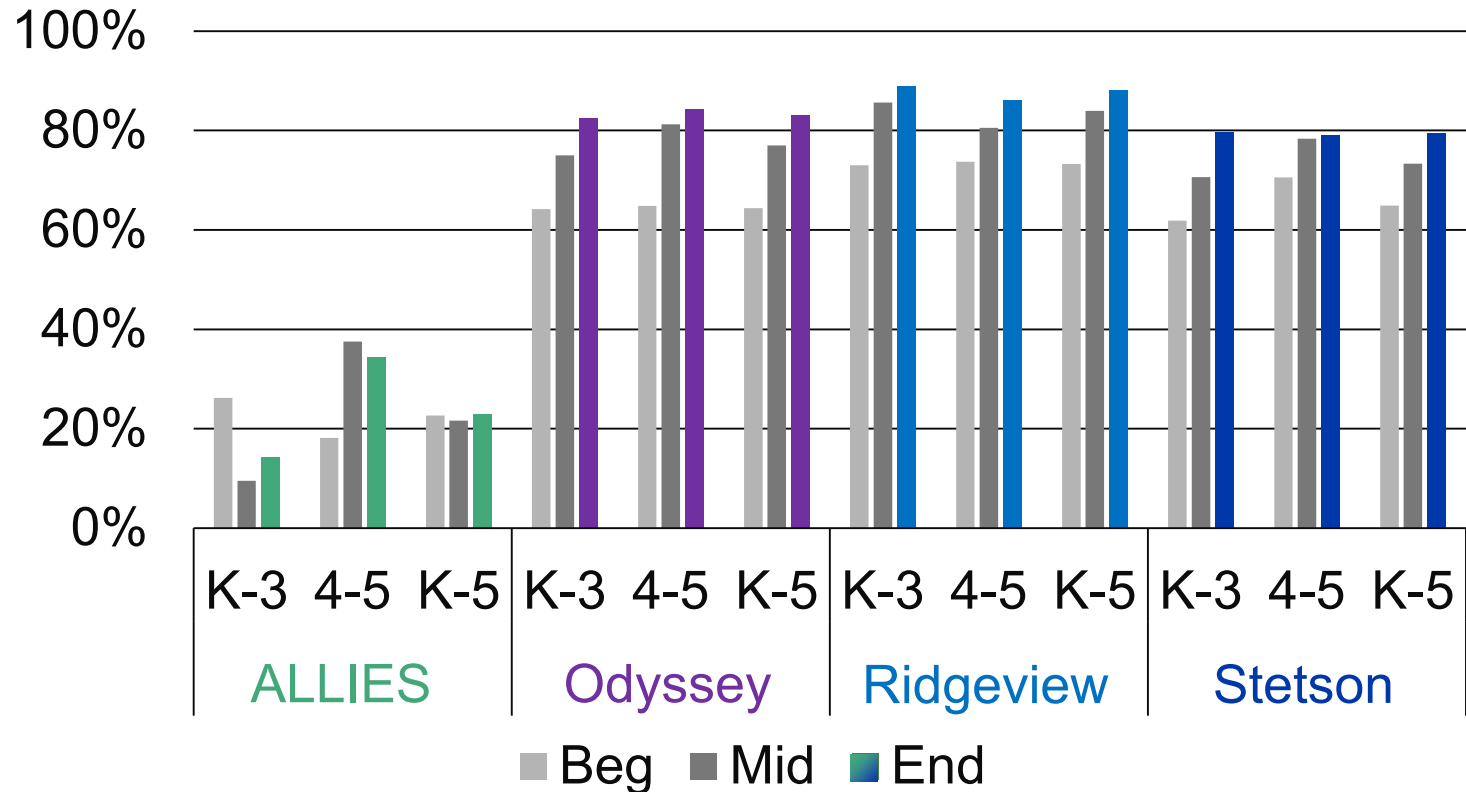


ALLIES

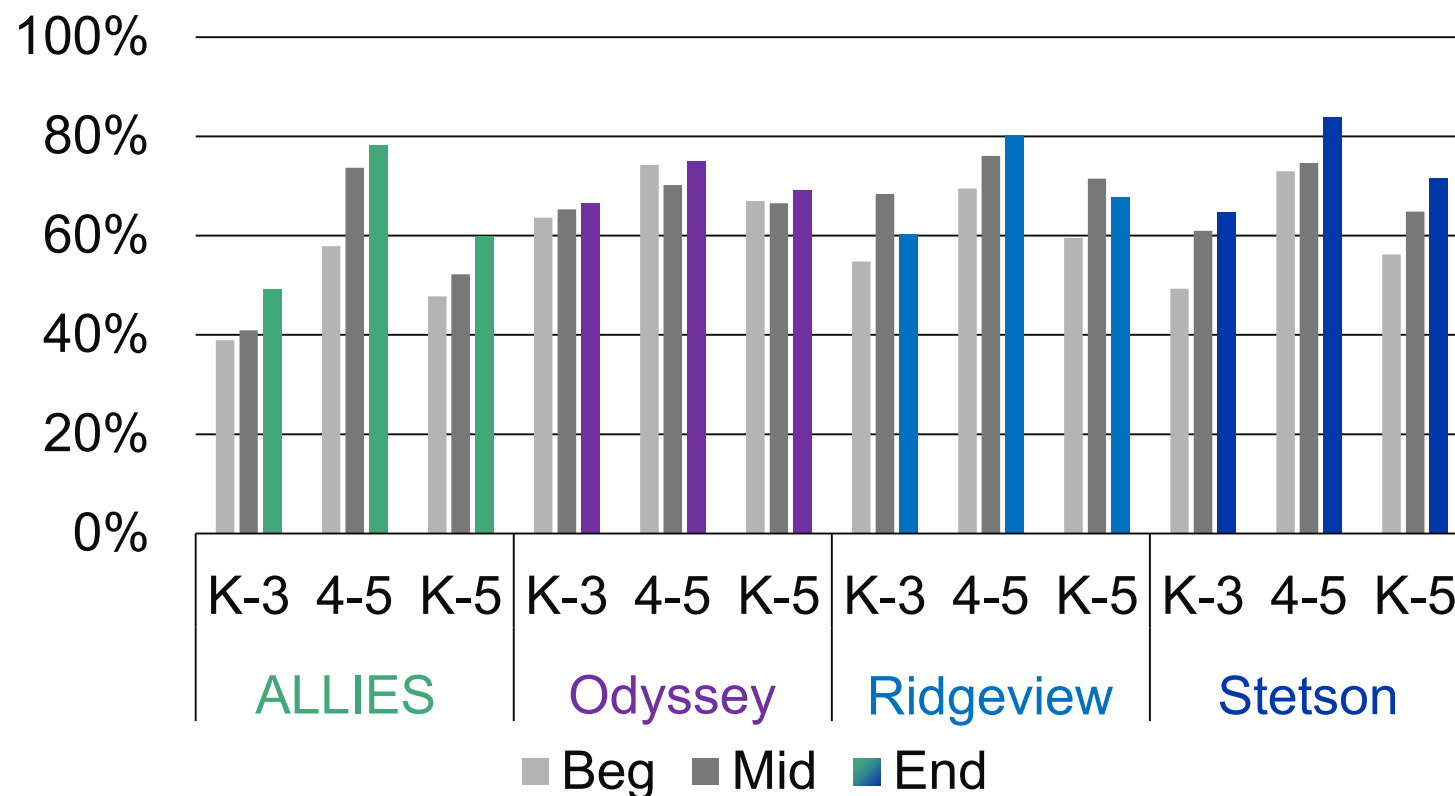


August 2018

DIBELS % Low Risk 2017-2018



DIBELS % of Benchmark 2017-2018

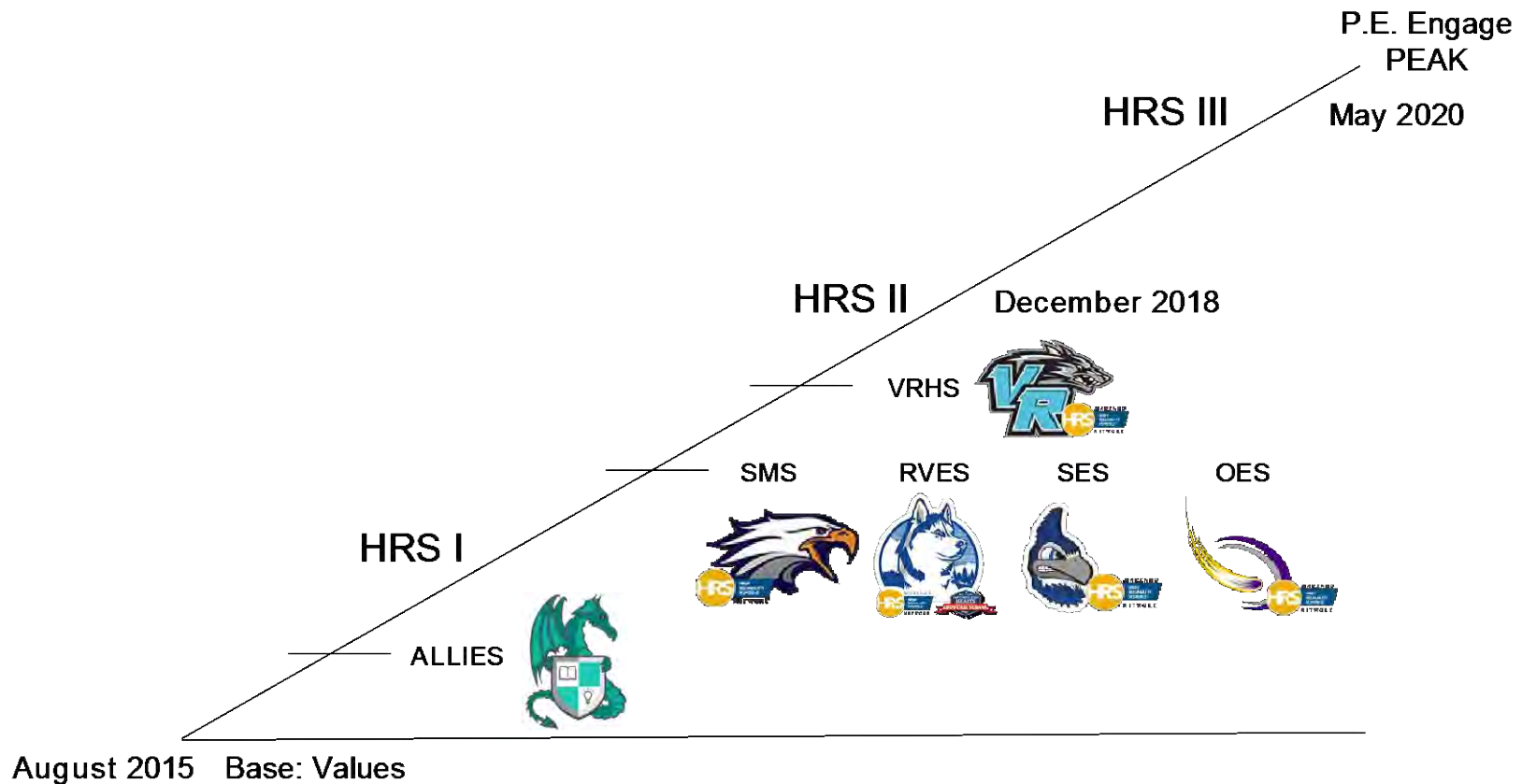


% of benchmark for students that started the year below the low risk benchmark for DIBELS

High Reliability Schools Certification Timeline



Pursuing Peak Performance



The Best Choice to Learn, Work and Lead

POWER Zone

Unified Improvement Plans - Major Improvement Strategies



- **ALLIES**

- ENSURE QUALITY INSTRUCTION AND USE OF APPROPRIATE ACCOMMODATIONS
- USE EFFECTIVE INTERVENTION FOR DYSLEXIA AND ITS CO-MORBIDITIES
- CREATE AND MAINTAIN A POSITIVE AND GROWTH MINDSET FOCUSED CULTURE
- ACCREDITATION ACTION PLAN

- **OES**

- EFFECTIVE TEACHING IN EVERY CLASSROOM
- COLLABORATIVE ONGOING PROFESSIONAL DEVELOPMENT
- STUDENT- CENTERED SCHOOLS
- ACCREDITATION ACTION PLAN

POWER Zone

Unified Improvement Plans - Major Improvement Strategies



- RVES

- MARZANO INSTRUCTIONAL FRAMEWORK & TEACHER EVALUATION
- CURRICULUM, ASSESSMENT, DIFFERENTIATION & THE PLC PROCESS
- POSITIVE RELATIONSHIPS & CULTURE

- SES

- INTENTIONAL FOCUS ON INSTRUCTIONAL PRACTICES
- ALIGNMENT OF CURRICULUM RESOURCES
- HIGH RELIABILITY SCHOOLS WORK
- ACCREDITATION ACTION PLAN

POWER Zone

Unified Improvement Plans - Major Improvement Strategies



- SMS

- FOCUSED CURRICULUM ALIGNMENT
- EFFECTIVE INSTRUCTION
- RELATIONAL FRAMEWORK

- VRHS

- 49 PATHWAYS
- EFFECTIVE TEACHING IN EVERY CLASSROOM (HRS LEVEL 2)
- CAPTURING KIDS HEARTS (CKH)



Questions and Comments

BOARD OF EDUCATION ITEM 8.07
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Ron Lee, Director of 3B MLO

TITLE OF AGENDA ITEM: 3B MLO Project Update

ACTION/INFORMATION/DISCUSSION: Information

BACKGROUND OR RATIONALE

Discussion item, 3B project updates.

RELEVANT DATA AND EXPECTED OUTCOMES:

Clarity of understanding our current 3B MLO projects and status of the projects.

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	Always mindful with our integrity, we manage every project to the best possible outcome.
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>	Continually provide clear and concise communication with our community and carry out their requests with effectiveness and efficiency. Providing newly refreshed and safe learning environments assists with the growth and development towards this distinction of exceptional schools.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Review of the current 3B MLO report and make any inquiries needed for clarity or direction.

APPROVED BY: Pedro Almeida, Chief Operations Officer

DATE: April 26, 2019

Project Update Report

Project Name:

District 49 Schools – P2, P3 & P4 Projects

Wember Inc. Project Number:

2016.63

Issue Date:

May 01, 2019

The purpose of this update is to report on the current status of the District 49 School P2, P3 & P4 Projects. This report is to serve as a summary of pertinent information related to the projects at this point (information current through May 1, 2019).

Budget Key

Initial Budget	Approved Budget for the MLO approved by the schools SAC.
Current Forecast	Current planned funds to be expended on the Project. Number may be different the Initial Budget due to understanding of Costs Estimated or Contracted during the Planning and Bidding Process.
Committed Cost	Contracts, Purchases or any cost that has been encumbered as a PO. Nothing is considered Committed till a PO is in place.
Projected to Complete	Estimated costs to complete project. Estimates could be those of a contractors or just the Project Team.
Projected (Over)/Under	Amount project is over or Under from the "Initial Budget" (Not Current Forecast)

Other Definitions

- GC - General Contractor
- HVAC - Heating, Ventilation, & Air Conditioning
- Substantial Complete - State in the progress of Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so the Owner can occupy or utilize the Work for its intended use.
- Value Engineering (VE) - An organized team effort directed at analyzing the functions of systems, equipment, facilities, services, and supplies for the purpose of achieving the essential functions at the lowest life-cycle cost consistent with required performance, reliability, quality, and safety.

Overall P2 Budget Summary

			A Initial Budget	C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under
<u>A</u>	Falcon Zone		\$6,124,500.00	\$6,124,500.00	\$5,692,310.27	\$0.00	\$432,189.73
	<u>A.1</u>	FHS - Falcon High School	\$1,378,000.00	\$1,378,000.00	\$1,268,348.41	\$0.00	\$109,651.59
	<u>A.2</u>	FMS - Falcon Middle School	\$2,441,000.00	\$2,441,000.00	\$2,441,000.00	\$0.00	\$0.00
	<u>A.3</u>	FES - Falcon Elementary School of Technology	\$1,039,500.00	\$1,039,500.00	\$735,586.61	\$0.00	\$303,913.39
	<u>A.4</u>	MRE - Meridian Ranch Elementary School	\$571,000.00	\$571,000.00	\$570,959.45	\$0.00	\$40.55
	<u>A.5</u>	WHE - Woodmen Hills Elementary School	\$695,000.00	\$695,000.00	\$676,415.80	\$0.00	\$18,584.20
<u>B</u>	Power Zone		\$4,783,000.00	\$4,788,500.00	\$4,176,023.90	(\$323.01)	\$612,798.51
	<u>B.1</u>	VRH - Vista Ridge High School	\$1,167,500.00	\$1,167,500.00	\$901,085.94	\$0.00	\$266,414.06
	<u>B.2</u>	SMS - Skyview Middle School	\$1,549,500.00	\$1,549,500.00	\$1,375,303.45	\$0.00	\$174,196.55
	<u>B.3</u>	OES - Odyssey Elementary School	\$384,000.00	\$384,000.00	\$381,780.76	(\$323.01)	\$2,542.25
	<u>B.4</u>	RVE - Ridgeview Elementary School	\$680,500.00	\$686,000.00	\$649,927.29	\$0.60	\$36,072.11
	<u>B.5</u>	SES - Stetson Elementary School	\$1,001,500.00	\$1,001,500.00	\$867,926.46	\$0.00	\$133,573.54
<u>C</u>	Sand Creek Zone		\$6,946,500.00	\$7,546,500.00	\$6,477,499.61	\$0.00	\$1,069,000.39
	<u>C.1</u>	SCH - Sand Creek High School	\$2,711,500.00	\$3,311,500.00	\$2,700,998.71	\$0.00	\$610,501.29
	<u>C.2</u>	HMS - Horizon Middle School	\$1,538,500.00	\$1,538,500.00	\$1,538,500.00	\$0.00	\$0.00
	<u>C.3</u>	EES - Evans International Elementary School	\$1,230,500.00	\$1,230,500.00	\$914,851.85	\$0.00	\$315,648.15
	<u>C.4</u>	RME - Remington Elementary School	\$791,500.00	\$791,500.00	\$703,580.46	\$0.00	\$87,919.54
	<u>C.5</u>	SRE - Springs Ranch Elementary	\$674,500.00	\$674,500.00	\$619,568.59	\$0.00	\$54,931.41
<u>D</u>	I Connect Zone		\$1,154,000.00	\$1,404,000.00	\$1,383,160.48	\$0.00	\$20,839.52
	<u>D.1</u>	SSAE - Springs Studio for Academic Excellence	\$75,500.00	\$75,500.00	\$68,716.43	\$0.00	\$6,783.57
	<u>D.2</u>	FLC - Falcon Legacy Campus	\$990,000.00	\$1,240,000.00	\$1,238,211.68	\$0.00	\$1,788.32
	<u>D.3</u>	MOH -Mohawk (Home School Program)	\$88,500.00	\$88,500.00	\$76,232.37	\$0.00	\$12,267.63
<u>E</u>	Charter Schools		\$992,000.00	\$1,031,500.00	\$806,020.77	\$225,479.23	\$0.00
	<u>E.1</u>	BLA - Banning Lewis Ranch Academy	\$399,000.00	\$444,000.00	\$249,339.77	\$194,660.23	\$0.00
	<u>E.2</u>	ICA - Imagine Classical Academy	\$258,500.00	\$258,500.00	\$258,500.00	\$0.00	\$0.00
	<u>E.3</u>	PPS - Pikes Peak School or Expeditionary Learning	\$209,000.00	\$209,000.00	\$209,000.00	\$0.00	\$0.00
	<u>E.4</u>	RMCA - Rocky Mountain Classical Academy	\$125,500.00	\$120,000.00	\$89,181.00	\$30,819.00	\$0.00
<u>F</u>	Owner Requirements		\$0.00	\$186,400.00	\$186,400.00	\$0.00	\$0.00
	Total		\$20,000,000.00	\$21,081,400.00	\$18,721,415.03	\$225,156.82	\$2,134,828.15

P3 & P4 Summary

Falcon High School

- Project is complete. Budget is finalized. There is a final rectification with the district but was rectified at the first of the year so the amount should not change much.

Bennett Ranch Elementary

- Some work was done over Spring Break – Level 1 floor refinishing, projector installation in gym
- After year of use there are some small projects that are being planned for Summer to improve the function of the school. Project budget was held back for this.

Sand Creek Elementary

- Project is complete. Some final furniture is ordered for the commons area.
- Project is contract closed out with GC

Vista Ridge High School

- Project is complete..

Inspiration View Elementary

- Contingency is tracking better than anticipated. To date, roughly 22% of owner contingency has been spent.
- Construction is in progress and ahead of schedule. Punch walks have started to review completion of all interior spaces
 - Construction jobsite trailer has been removed
 - Kitchen equipment install is on-going but nearing completion
 - Mechanical testing is on-going
 - Final cleaning is on-going
 - Wember has walked all spaces to review completion and the contractor is working through the list of final completion items
 - Final pour of asphalt is pending weather
 - Irrigation installation is on-going
 - Basketball court and all paving on backside of building has been poured
 - Some site concrete and bus lane construction is on-going
 - Landscape installation is on-going
- Furniture has been ordered through OfficeScapes and will be delivered beginning – mid June
- Meetings continue with Homeschool program to coordinate move and purchase equipment
- Meetings are occurring with Principal Kristy Rigdon for budget and schedule planning.

Overall Budget

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Falcon High School	\$5,650,000.00	\$5,543,345.24	\$1,095.00	\$105,559.76	\$5,510,764.11
B	Bennett Ranch Elementary	\$23,300,000.00	\$23,140,765.86	\$50,052.90	\$111,510.24	\$22,713,875.50
C	Sand Creek High School	\$4,850,000.00	\$4,812,551.80	\$4,000.00	\$33,448.20	\$4,788,905.66
D	Inspiration View Elementary	\$24,400,000.00	\$22,804,897.55	\$1,577,589.56	\$17,512.89	\$19,196,007.11
E	Vista Ridge High School	\$7,000,000.00	\$6,864,178.47	\$6,000.00	\$129,821.53	\$6,790,252.89
Total		\$65,200,000.00	\$63,165,738.92	\$1,638,737.46	\$397,852.62	\$58,999,805.27

- Individual budgets for each project can be found on following pages.
- Committed Cost is only amounts under contract or PO. Project to Complete are costs estimated for project.

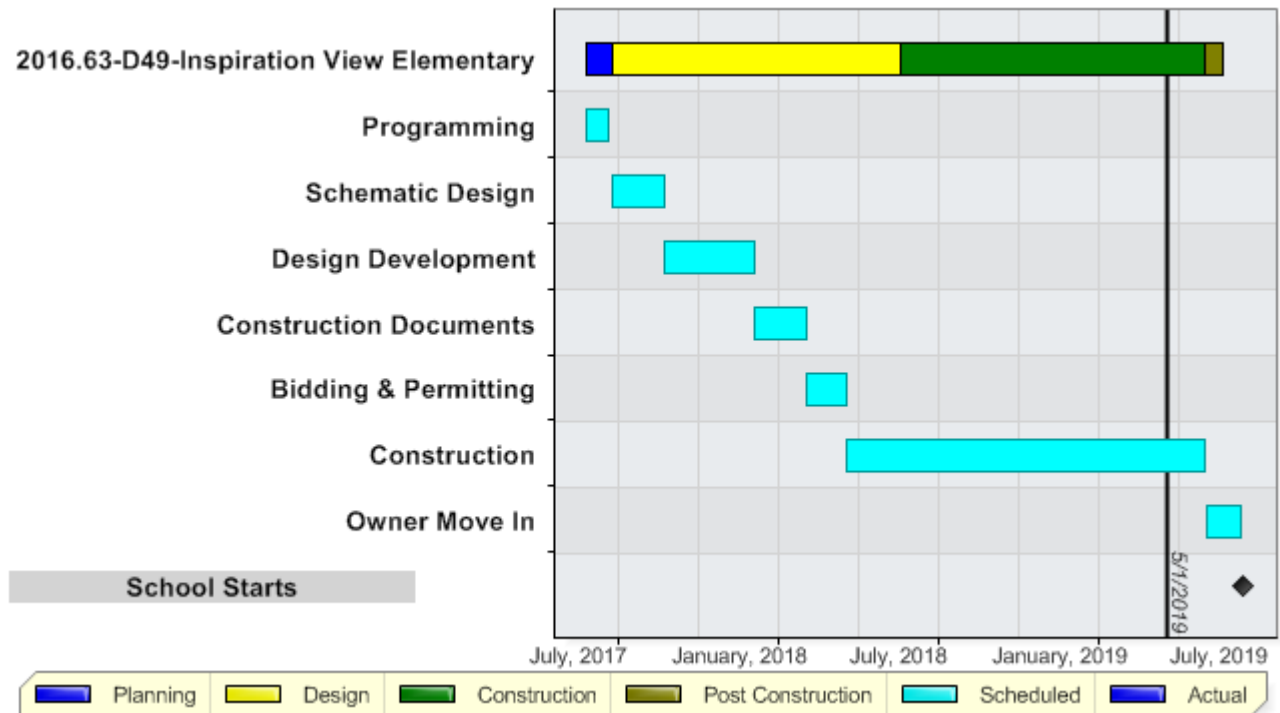
Next Steps

- Continue to attend weekly construction meetings for Inspiration View Elementary.
- Attend and organize meetings to coordinate any pending owner decisions, and budget management for Inspiration View Elementary.

Submitted by:
Ashley Trunnell / Matt Wilhelm

Inspiration View Elementary Schedule

Project is on Schedule. Below are some of the key milestone dates. The more detailed master schedule and construction schedules can also be found on Owner Insite.

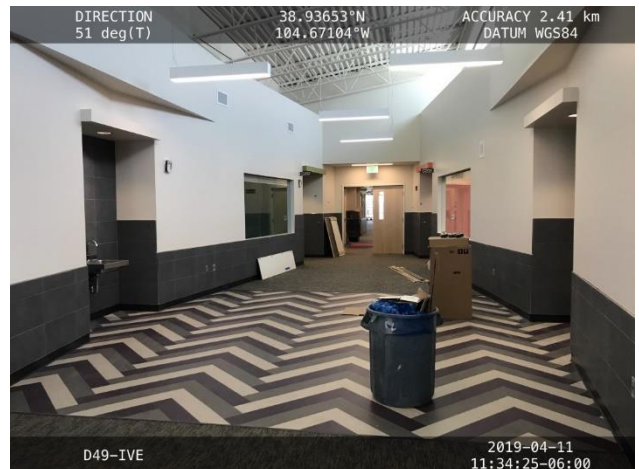
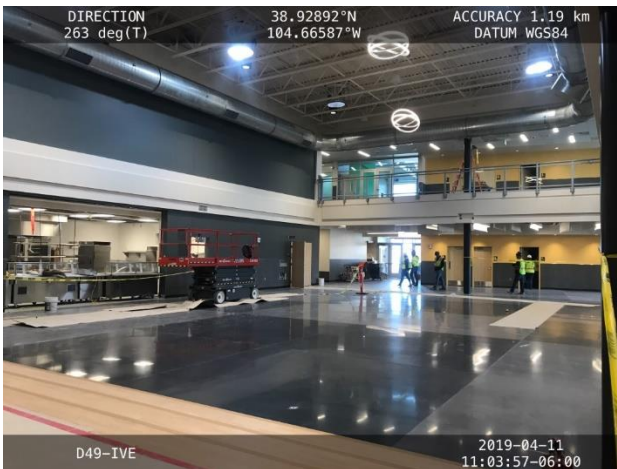


Inspiration View Elementary Financials

		C Current Budget	G Committed Cost	H Projected To Complete	I Projected (Over)/Under	J Incurred Costs
A	Land & Lease Cost	\$1,000.00	\$269.00	\$731.00	\$0.00	\$269.00
B	Owners Requirements	\$1,942,939.00	\$1,909,554.00	\$33,075.00	\$310.00	\$1,653,415.27
C	Construction	\$19,694,092.62	\$41,650.00	\$0.00	\$0.00	\$17,221,357.22
D	Permits, Utilities & Fees	\$318,475.00	\$268,713.35	\$40,501.00	\$9,260.65	\$234,346.53
E	Furniture, Fixture and Equipment	\$1,317,000.00	\$824,525.25	\$491,167.56	\$1,307.19	\$46,760.76
F	Technology	\$470,000.00	\$47,743.33	\$412,115.00	\$10,141.67	\$39,858.33
G	Contingencies & Escalation	\$656,493.38	\$0.00	\$600,000.00	\$56,493.38	\$0.00
Total		\$24,400,000.00	\$3,092,454.93	\$1,577,589.56	\$17,512.89	\$19,196,007.11

- All contracts, invoices, and documents to date are available on Owner Insite
<http://app.owner-insite.com/User/Project/Accounting/TotalProjectBudget.aspx?project=8151>

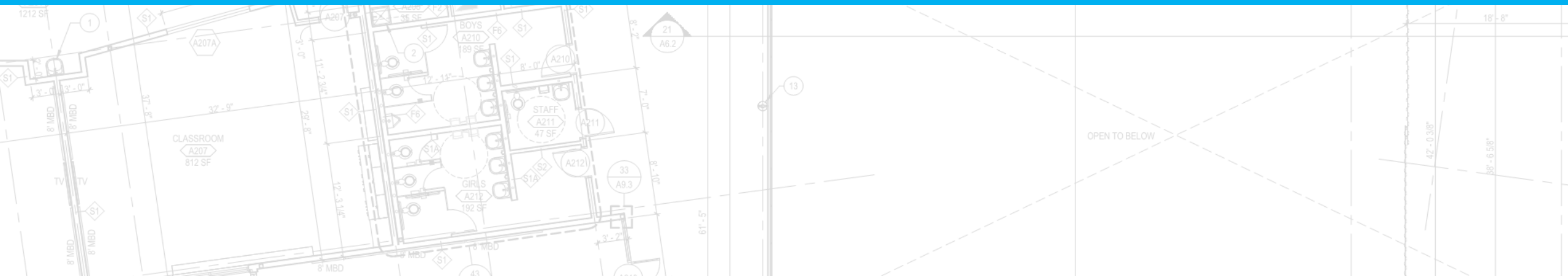
Inspiration View Elementary Construction Progress





MLO 3B UPDATES

May 09, 2019



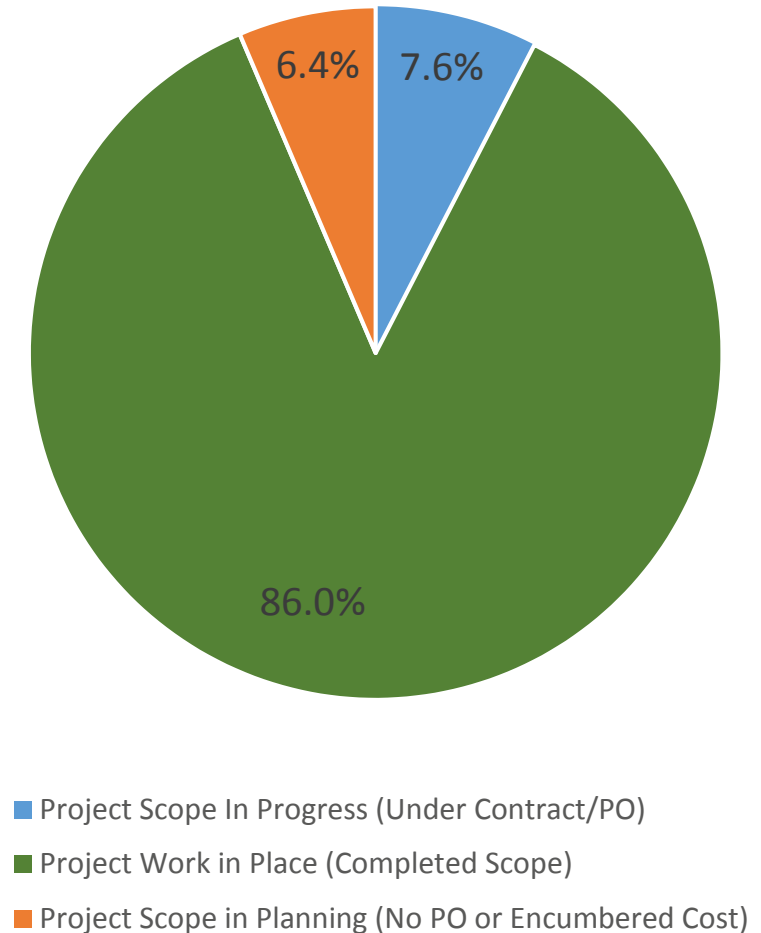


P2 Projects

Project Info:

- Projects are being scoped and coordinated for Summer Break work.
- There are approx. 60 projects of various size being take on this summer. Projects will complete the majority of the P2 remaining scope. Some projects as has been a strategy of previous summers are being packaged together to increase efficiency.
- It is the expectation/goal that less than 2% of the remaining budget/projects will remain at summers end.
- IT and camera upgrades equipment is being purchased. Those projects will all be complete this summer.

District 49 P2 Projects



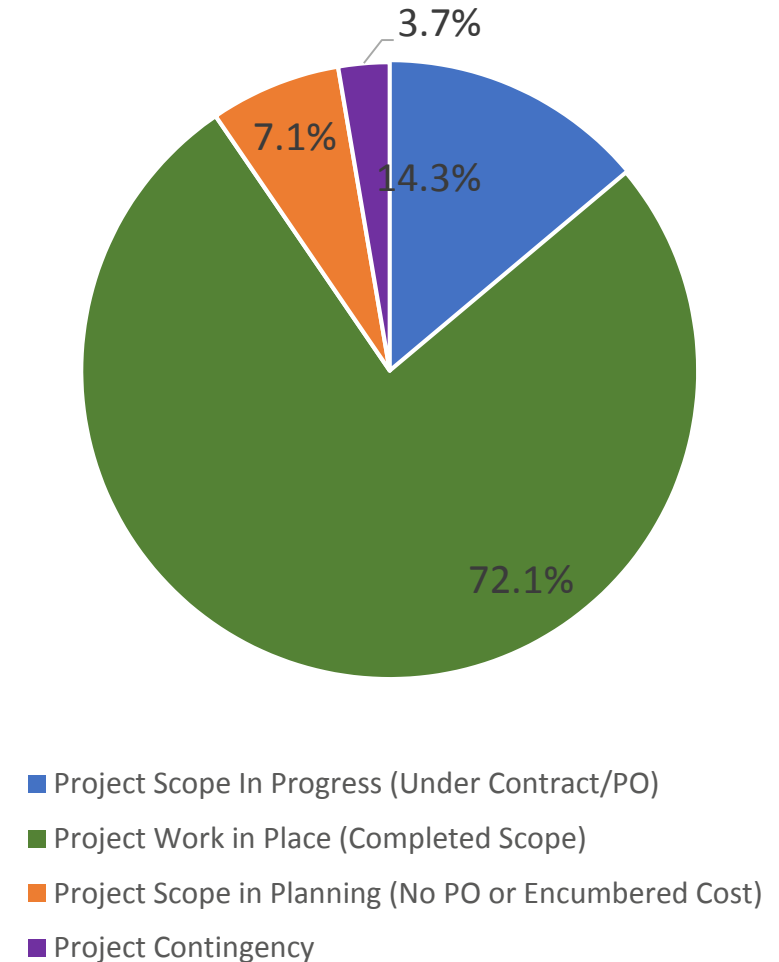


Inspiration View Elementary

Inspiration View Elementary School

Milestones

- Contingency is tracking better than anticipated. To date, roughly 21% of owner contingency has been spent.
- Construction is in progress and on schedule.
 - Construction jobsite trailer has been removed
 - Kitchen equipment install is on-going but nearing completion
 - Mechanical testing is on-going
 - Final cleaning is on-going
 - Wember has walked all spaces for completion review and the contractor is working through the list of final items
 - Final pour of asphalt is pending weather
 - Irrigation installation is on-going
 - Basketball court and all paving on backside of building has been poured
 - Some site concrete and bus lane construction is on-going
 - Landscape installation is on-going
- Furniture has been ordered through OfficeScapes for May / June delivery
- Meetings continue with Homeschool program to coordinate move and purchase furniture and equipment.
- Meetings are occurring with Principal Kristy Rigdon for budget and schedule planning.





Inspiration View Elementary





Inspiration View Elementary





Inspiration View Elementary





Inspiration View Elementary





Inspiration View Elementary





Inspiration View Elementary



BOARD OF EDUCATION ITEM 9.01
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Andy Franko, iConnect Zone Leader

TITLE OF AGENDA ITEM: Charter Contract Renewals – Grand Peak Academy

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY:

The renewal application for the Grand Peak Academy, formally known as Imagine Indigo Ranch was approved by the BOE on January 11, 2019. Approval of the application placed the charter school in the contracting phase. Legal representatives with the input of District and applicant administration have worked to establish an agreeable contract. The draft of the contract is the discussion point.

RATIONALE:

The draft contract meets authorizer standards and promotes a collaborative approach to ensuring success for every student.

RELEVANT DATA AND EXPECTED OUTCOMES:

The charter contract definitions and terms provide the guide to oversight and operation. The contract will serve as the foundation for Grand Peak Academy.

INNOVATION AND INTELLIGENT RISK:

Some risk is involved in approving a charter school. Included and most specifically, the risk of the charter school serving students well ought to be considered. The contract is a binding guide, but does not guarantee success. The process of drafting and negotiating the contract follows best practice which is intended to minimize risk and maximize success.

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	The contract is a public document for public review.
	Rock #2—Research, design and implement programs for intentional <u>community</u> participation	The community has provided input and support of Grand Peak Academy throughout the renewal process.
	Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	The contract signifies the agreement between the Board of Education and the Grand Peak Academy Board of Directors. The agreement allows the school to contractually continue as proposed and allows for further choice of education in District 49.
	Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Grand Peak Academy promises to deliver firm foundations of knowledge, skills and experience for all students to be served.

BOE Regular Meeting May 9, 2019
Item 9.01 continued

Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

BUDGET IMPACT: None

AMOUNT BUDGETED: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to approve the charter contract by way of resolution at the June 13, 2019 Board of Education regularly scheduled meeting.

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

DATE: April 26, 2019

GRAND PEAK ACADEMY f.k.a. IMAGINE INDIGO RANCH

CHARTER SCHOOL CONTRACT

This Charter School Contract ("Contract"), dated this ___ day of April, 2019, is made and entered into by and between School District No. 49 ("District") and Grand Peak Academy ("GPA" or the "School"), previously known as Imagine Indigo Ranch ("IIR") previously known as The Imagine Classical Academy at Indigo Ranch, a public charter school organized as a Colorado non-profit corporation (collectively, the "Parties").

SECTION ONE: RECITALS

1.1. WHEREAS, the Colorado General Assembly has enacted the Charter Schools Act ("Act"), C.R.S. §§ 22-30.5-101 et seq., for certain purposes as enumerated in C.R.S. §§ 22-30.5-102(2) & (3);

1.2. WHEREAS, on October 16, 2007, the School District's Board of Education ("Board") approved GPA's initial charter application;

1.3. WHEREAS, a charter school contract was entered into on May 13, 2008, enabling GPA to commence operations as a charter school within the District from July 1, 2008 until June 30, 2013;

1.4. WHEREAS, on December 1, 2012, the School submitted a charter renewal application to the District seeking approval for the School to continue operating for the 2013- 2018 school years;

1.5. WHEREAS, on December 1, 2017, the School submitted a charter renewal application to the District seeking approval for the School to continue operating for the 2018- 2023 school years, which was granted resulting in a new contract dated July 1, 2018, for one year;

1.6. WHEREAS, GPA found it to be appropriate and proper to seek a renewal of the one-year contract under a new name;

1.7. WHEREAS, GPA seeks approval of its charter and contract and desires to maintain and amend certain waivers, granted to GPA, from School District policies/regulations and state law/rules, attached and incorporated herein as Attachments 5 and 6 respectively;

1.8. WHEREAS, the Board has the authority to waive School District policies and regulations only to the extent permitted by law;

1.9. WHEREAS, the authority of the Board, as approved by the State Board of Education, to provide waivers from the requirements of state law only extends to provisions contained in Title 22 of the Colorado Revised Statutes; and

1.10. WHEREAS, the District Board of Education adopted a Resolution (Attachment 1) approving the Renewal Application, subject to progress monitoring and other certain conditions under probationary status through and until June 30, 2023 .

NOW THEREFORE, in consideration of the foregoing Recitals and the mutual understandings, releases, covenants and payments contained herein, the Parties agree as follows:

SECTION TWO: ESTABLISHMENT OF SCHOOL

2.1. **Term and TABOR Clause.** This Contract is effective as of July 1, 2019, and shall continue through June 30, 2023. Although this Contract is for operation of the Charter School for a period of five years, any financial commitment on the part of the District contained in this Contract is subject to annual appropriation by the District and the Parties agree that the District has no obligation to fund the financial obligations under this Contract other than for the current year of the Contract term; and that the District has not irrevocably pledged and held for payment sufficient cash reserves for funding GPA or for providing services herein for any subsequent fiscal year during the remaining term of the Contract.

2.2. **Charter School Legal Status.** GPA is incorporated as a Colorado non-profit corporation and is recognized as a Section 501(c)(3) tax-exempt entity by the Internal Revenue Service. Unless the parties agree otherwise in writing, GPA shall continue to operate as a Colorado non-profit corporation and shall assure that its operation is in accordance with its articles of incorporation and bylaws. The School shall notify the District promptly of any change in its corporate and/or tax-exempt status.

The School is organized and maintained as a separate legal entity from the District for all purposes of the Contract. As provided by the Charter Schools Act, GPA shall constitute a public school in Colorado. Notwithstanding its existence as a separate legal entity, the educational programs conducted by GPA are considered to be operated by GPA as a charter school that is part of the District. As such, GPA is subject to Colorado laws and District policies that apply to all public charter schools unless waived in accordance with Section 5.5 of this Contract. Further, GPA is a public entity within the meaning of C.R.S. §24-10-106, and is therefore entitled to the protections of the Colorado Governmental Immunity Act, and is a local public body within the meaning of C.R.S. §24-6-402(1)(a), and therefore subject to the Sunshine Law and the Open Records Act.

SECTION THREE: DISTRICT-SCHOOL RELATIONSHIP

3.1. District Rights and Responsibilities.

A. **Right to Review.** GPA shall operate under the auspices of, and shall be accountable to, the District and subject to, unless specifically waived or delegated pursuant to the Contract, all applicable federal and state laws and regulations, Board policies and regulations. All records established and maintained in accordance with the provisions of this Contract, Board policies and regulations, and federal and state law and regulations shall be open to inspection and

review and made available in a timely manner to District officials who have legitimate educational interests in such records within the meaning of the Family Educational Rights and Privacy Act (FERPA). Records include, but are not limited to, the following:

- i. School records including, but not limited to, student cumulative files, policies, special education and related services;
- ii. Financial records;
- iii. Educational program, including test administration procedures and student protocols;
- iv. Personnel records, including evidence that criminal background checks have been conducted
- v. GPA's operations, including health, safety and occupancy requirements; and
- vi. Inspection of the facility.

Further, the District may make announced or unannounced visits to the School to fulfill its oversight responsibilities. Except in emergencies, and when directed by responsible District administrative officials, visits should be pre-arranged in a professional manner to avoid needless disruption of the educational process.

Notwithstanding anything to the contrary herein, the District shall not have access to (1) documents constituting communication with the School's attorney concerning a matter that is protect by attorney client privilege, or attorney work product doctrine; or (2) documents that would otherwise be executive session minutes or subject to the work product exception relating to negotiations with the District.

B. Complaints. The District agrees to notify the School regarding any complaints about the School that the District receives. Except in exceptional circumstances, the District shall direct the person making the complaint to present that complaint to the GPA Administration and/or Board of Directors, as appropriate. If the person or persons making the complaint are adamant about not wishing to take the complaint directly to the School as a first step in the complaint process, the District shall notify the School within ten (10) days of the receipt of the complaint by the District and shall include information about the substance of the complaint, taking into consideration any complainant's request for anonymity. Any written complaint shall be provided to the School within three (3) days pursuant to the Open Records Act.

C. School Health or Safety Issues. The District shall immediately notify the School of any circumstances requiring School closure, lockdown, emergency drills or any other action that may affect the health and safety of the School's students.

D. Access to Data and Information. The District will timely provide the School with access to any data and information pertaining to the School that the District receives from the

State or other sources, including but not limited to, test scores, Elementary and Secondary Education Act (ESEA) school improvement status, Adequate Yearly Progress, accreditation, special education, and funding information.

E. Accreditation Data and Process. No later than five (5) business days following the receipt of the information, the District shall provide to the School data used by the Colorado Department of Education ("CDE") to conduct its analysis of the School's performance and CDE's initial recommendation considering the type of performance plan the School should be required to implement. The District shall give due consideration to any appeal made by the School to the plan assignment, provided that the School has submitted valid and reliable data for consideration in accordance with a reasonable deadline established by the District. The District shall represent any appeal it deems valid to the Department in accordance with 1 CCR 301-1, 10.03. No later than five (5) business days following the receipt of the information, the District shall provide to the School the final plan assignment determination that the School shall implement, and the final accreditation status assigned to the School and the District's assessment of the progress made by the School toward the goals and objectives set forth in Section 7.3 of this Contract.

F. Access to Student Records. The District shall timely make available to the School cumulative files and/or student information, including but not limited to information regarding special education and related services for students of the School. The School shall use such information exclusively for fulfillment of its educational responsibilities or for compliance with the law and shall not use student information acquired from the District for any other purpose.

G. District Responsibility to Report Costs/Accounting to the School. Within ninety (90) days after the end of each fiscal year, the District shall provide to the School the costs of services actually provided to the School from among the District's central administrative overhead costs and any direct costs that were charged to the School in accordance with the provisions of C.R.S. § 22-30.5-112(2)(a.4)(I & II). Pursuant to subsection C.R.S. § 22-30.5-112(2)(a.4)(II), any difference between the amount initially charged to the charter school and the actual cost shall be reconciled and paid to the owed party. Projected cost figures for any service to be purchased by the School from the District shall be provided to the School during its budget formulation phase.

3.2. School's Rights and Responsibilities.

A. Records. The School agrees to comply with all federal, state, and District record keeping requirements including those pertaining to students, governance, and finance. This includes maintaining up-to-date information about enrolled students in the District's student information system. In addition, the School shall ensure that records for students enrolling in other Schools are transferred in a timely manner. Financial records shall be posted in accordance with the Financial Transparency Act (C.R.S. §22-44-301 et seq.) and reconciled at least monthly. All records shall be maintained at the School and shall be open to inspection, consistent with law, during reasonable business hours. The School further agrees to assist the District in accessing or reviewing any record as part of its oversight responsibility or to address compliance requirements.

B. Notifications provided to the District. The School shall timely notify the District (and other appropriate authorities) in the following situations:

- i. The discipline of employees at the School arising from misconduct or behavior that may have resulted in harm to students or others, or that constituted serious violations of law; or
- ii. Any complaints filed against the School by any governmental agency.

Immediate notice. The School shall immediately notify the District of any of the following:

- i. Conditions that may cause GPA to vary from the terms of this Contract, applicable District requirements, federal, and/or state law;
- ii. Any circumstance requiring the closure of GPA, including, but not limited to, a natural disaster such as an earthquake, storm, flood or other weather related event, other extraordinary emergency, or destruction or damage to School facilities;
- iii. The arrest of any member of the Charter Board or School employees for a crime punishable as a felony or any crime related to the misappropriation of funds or theft;
- iv. Misappropriation of funds;
- v. A default on any obligation, which shall include debts for which payments are past due by sixty (60) days or more, or
- vi. Any change in its corporate status with the Colorado Secretary of State's Office or status as a 501(c)(3) entity, if applicable.

C. Compliance. The School shall comply with all applicable federal and state laws, local ordinances, and District policies applicable to charter schools, except to the extent that GPA has obtained waivers from state law and regulations and District policies in accordance with Section 5.5 of this Contract. A list of some, but not all, of the federal and state laws with which the School must comply are listed in Attachment 2. Further, the School shall comply with each of the eight (8) progress monitoring milestones provided by the District as Attachment 7 and in accordance with the January 1, 2019 resolution, with compliance running through June, 2021, as set forth in Attachment 1.

D. Reports. The School shall timely provide to the District any reports necessary and reasonably required for the District to meet its oversight and reporting obligations. Required reports include, but are not limited to those listed below along with projected due dates for the current school year. Timely notification shall be provided when due dates are changed. The District will annually update the list of required reports and due dates and provide this information to the School. Failure to provide reports within ten (10) days after the date due, unless previously coordinated with the District, may constitute a material violation of the Contract, and the District may take actions outlined in Section 3.6.

i. Accreditation report, including the Unified Improvement Plan, in accordance with state requirements.

ii. Annual Performance Report (APR) to include:

a. Quarterly reports, due within 30 days after each quarter, or October 30, January 30, April 30, and July 30, that include:

1. Quarterly projected and actual enrollment

2. Quarterly financial reports

3. Governance information to include the charter school board roster and contact information, signed board disclosure/conflict of interest forms for each board member and policies addressing conflicts of interest, nepotism, excess benefits, and discrimination by October 30.

4. Anything else as may be included in the District's Annual Performance Report and required of its charter schools.

iii. Required financial reports in addition to posting financial data on-line in accordance with C.R.S. § 22-44-301 *et seq.* (including the current year budget and the two immediately prior years' budgets).

a. Proposed Budget-due April 15

b. GPA Board approved budget-due June 15

c. Annual Audit-due September 15

d. End of the year balance- due August 20

iv. School calendar - due June 1

v. Insurance certification -due September 1

vi. Health and Safety Information (Including a report of previous year's fire drills, updated emergency plans, and emergency contact information)- due June 30

E. Indemnification. To the extent permitted by law and not covered by insurance or not otherwise barred by the Colorado Governmental Immunity Act, the District and the School each agree to indemnify and hold the other and its respective employees, directors, officers, agents and assigns harmless for all liability, claims and demands of third parties arising on account of personal injury, sickness, disease, death, property loss, or damage or any other losses of any kind whatsoever that are proximately caused by the negligent, grossly negligent or intentional acts of the indemnitor or its respective employees, directors, officers, agent and assigns. The foregoing provision shall not be deemed a relinquishment or waiver of any applicable bar or

limitation on liability provided by the Colorado Governmental Immunity Act or other law. The indemnitee shall reasonably seek to recover any amounts due under this Section from any applicable insurance policy paid for by the indemnitor before withholding funds otherwise due to the indemnitor.

F. Procedures for Articles of Incorporation and Bylaws Amendments. The School shall follow any requirements of the Colorado Revised Non-Profit Corporations Act in amending its articles of incorporation and bylaws and shall provide the District with notice of any such changes. The bylaws or policies of the School shall include a requirement that each Board member annually sign a conflict of interest disclosure, which shall, at a minimum, meet the requirements set forth in Attachment 3.

G. District-School Dispute Resolution. All disputes arising out of the implementation of this Contract, and not subject to immediate appeal to the State Board of Education, shall be subject to the dispute resolution process set forth in this Section; unless specifically otherwise provided. All timelines in this Section may be extended by mutual agreement:

i. The School and the District agree that the existence and details of a dispute notwithstanding, both parties shall continue without delay their performance hereunder, except for any performance that may be directly affected by such dispute.

ii. Either party shall notify the other party that a dispute exists between them within thirty (30) days from the date the dispute arises. Such notification shall be in writing and shall identify the article and section of the Contract that is in dispute and the grounds for the position that such article and section is in dispute. The matter shall be immediately submitted to the President of the Board of the School and the President of the Board of the District, or their respective designees, for further consideration and discussions to attempt to resolve the dispute.

iii. In the event these representatives are unable to resolve the dispute informally pursuant to this procedure within thirty (30) days after the date of notification by one to the other of the existence of such dispute, then either party may elect to submit the matter to the boards of the School and the District for their consideration. The submission to the boards shall be made in writing to the other party and to the board Presidents for delivery to the boards, no later than forty (40) days after the initial date of notification by one party to the other of the existence of the dispute. The Presidents of both boards are required to place the item on the agenda at the earliest meetings for discussion by the respective boards. The board Presidents are required to inform each other in writing of any resolution proposed by their respective boards within ten (10) days after the board meeting at which the item is discussed. The board Presidents may elect to meet to identify possible solutions.

iv. In the event that the matter is not resolved by the Boards, then the matter shall be submitted by either party to non-binding mediation by notice in writing to the other party within thirty (30) days following the Board meetings. The thirty (30) days shall be determined by the date of the last Board meeting at which the matter is discussed.

v. Any and all disputes which cannot be resolved informally shall be addressed by mediation to the extent not inconsistent with the requirements of state law, subject to either party's right of appeal to the State Board. The parties expressly agree that the mediator(s) shall be required to render a written opinion concerning the matters in controversy, together with their findings.

vi. If either party submits a notice of mediation, it shall at the same time designate in writing a proposed mediator. If the other party does not agree with the designation, then it shall designate an alternate mediator within five (5) days. If the other party does not agree with the alternate designation, it shall give notice within five (5) days, and the two proposed mediators shall meet within ten (10) days and agree upon a third person to act as mediator. Each party shall pay one-half of the reasonable fees and expenses of the neutral mediator. All other fees and expenses of each party, including without limitation, the fees and expenses of its counsel, witnesses and others acting for it, or mediators not jointly appointed, shall be paid by the party incurring such costs.

vii. The mediators shall have no authority to add to, delete from, or otherwise modify any provision of this Agreement or to issue a finding having such an effect.

viii. Either party may appeal to the State Board within thirty (30) days of the written release of the mediation opinion.

H. Other Remedies. If the School is subject to non-renewal or revocation pursuant to C.R.S. § 22-30.5-110 (3), state or federal laws or regulations, or if the School materially breaches the Contract, the District may, but is not required to, impose other remedies prior to initiating revocation procedures in accordance with Section 11.3. Remedies include, but are not limited to, those listed below. These remedies may be applied individually, in succession, or simultaneously.

Prior to applying a remedy other than that described in Section 3.2.K (Emergency Powers), the District shall send a notice of breach and provide the School an opportunity to cure. The notice shall state the deficiency and the basis (evidence), provide an opportunity for the School to contest the deficiency, and indicate a reasonable timeframe for remedying the deficiency and the expected results. Unless extraordinary circumstances dictate a different period, the School shall have thirty (30) days from receipt of notice to cure any perceived deficiency.

i. Withholding up to eight percent (8%) of Funds Due to the School. This remedy may be applied in situations where the School could reasonably take actions to remedy the breach prior to the withholding of funds. These situations include, but are not limited to, failure to submit reports listed in Section 3.2.D by the established deadlines, failure to submit other required information or records by the date requested, and failure to submit a budget to the District that meets the requirement of Section 8.3. Any action taken pursuant to this subsection is subject to review as provided in C.R.S. § 22-30.5-112(9).

ii. Submission of Plan to Remedy Deficiency. At the request of the District, the School shall develop a remediation plan to cure a deficiency and submit it to the District for review and comment. The plan may be revised at the discretion of the School and then submitted to the charter board for approval. The approved plan shall include a statement that directs the School's staff to implement the plan and provide the charter board and the District's board with periodic reports of progress. The District may request the School to review and revise the plan if it reasonably determines it is not effective in remedying the deficiency. This remedy may be applied if the School fails to 1) make progress toward achieving its goals and objectives as described in this Contract after a reasonable period of time, 2) achieve District accreditation requirements, 3) implement its educational program after a reasonable period of time, or 4) complete two (2) or more required reports by the established deadlines.

I. District Violations of Charter School Law or Contract. If the School believes that the District has violated any provision of this Contract or law, the School may initiate the dispute resolution procedures of Section 3.2.H, file an appeal with the State Board, or seek other remedies provided by law.

J. Emergency Powers. If the District seeks a preliminary order under the Emergency Powers set forth in C.R.S. §§ 22-30.5-701 et seq., it shall follow the procedures set forth therein.

SECTION FOUR: SCHOOL GOVERNANCE

4.1. **Governance.** The School's articles of incorporation and bylaws shall not conflict with the School's obligation to operate in a manner consistent with this Contract. The School Board's policies shall provide for governance of the operation of the School consistent with this Contract. The governing board shall operate in accordance with these documents. The School shall follow any requirements of the Colorado Revised Nonprofit Corporation Act, C.R.S. §§ 7-121-101 to 7-137-301, in amending its articles of incorporation and bylaws. The bylaws or policies of the School shall include a requirement that each charter school board member annually sign a conflict of interest disclosure. The School agrees that its articles, bylaws, policies, operating agreement with its ESP, if any, and any other documents or practices shall comply with the Charter Schools Act, the Colorado Revised Nonprofit Corporation Act, the Open Meetings Law, the Open Records Act, and all other Colorado or federal law that applies to the School or its operation as a charter school in Colorado. The School further agrees that any changes to any documents that affect the fundamental governance of the School must be reviewed and approved by the District prior to such changes becoming effective.

4.2. **Corporate Purpose.** The purpose of the School as set forth in its articles of incorporation shall be limited to the operation of a charter school pursuant to the Colorado Charter Schools Act, C.R.S. §22-30.5-101 et seq. Subject to the conditions contained herein, the School may also operate a separately organized Preschool (as defined in Section 8.8 below).

4.3. **Transparency.** The School shall make its Board-adopted policies, meeting agendas, minutes, and related documents readily available for public inspection and shall conduct

meetings consistent with principles of transparency, the Colorado Sunshine and Open Records laws, and shall adopt and strictly enforce a conflict of interest policy.

4.4. **Administrator Evaluation.** The governing board shall conduct a performance evaluation of the school's lead administrator at least annually in accordance with C.R.S. § 22-9-106, unless waived, in which case a replacement plan and rationale shall be submitted and approved in accordance with Section 5.5 of this Agreement.

4.5. **School Dashboard and Annual Performance Report.** The School's Board shall develop a school dashboard that reflects the Board's focus on specific measures and metrics to determine the overall success of the School. This dashboard shall be reported quarterly to the District and included in the Annual Performance Report.

4.6. **Complaints.** The School shall establish a process for resolving public complaints, including complaints regarding curriculum, which shall include an opportunity for complainants to be heard. The final administrative appeal shall be heard by the GPA Board of Directors, not the District's Board of Education.

4.7. **Contracting for Core Educational Services.**

A. The District acknowledges that the School does not intend to contract with an educational service provider (ESP) for implementation of its core educational program. As set forth in the progress monitoring milestones, GPA agrees to first obtain District approval before negotiating for contracted core education services. Upon written authorization by the District, the School shall have the authority to enter into the necessary contracts to the full extent permitted by state law. Such contracting is conditioned upon the School developing a management agreement with the ESP that meets the conditions set forth in Attachment 4, ESP Guidance. The District further acknowledges that the School may end its contract with its ESP and become self-managed, or may elect to hire a new ESP. The District must approve any such change, prior to its taking effect.

B. Notwithstanding section 4.7.A of this Contract, the School may negotiate and contract with a school food authority, or any third party for the use, operation and maintenance of a school building and grounds, the provision of any service, activity or undertaking that the School is required to perform in order to carry out the educational program described herein.

4.8. **Training.** The School's Board shall adopt a policy for its annual training plan. Further, each charter board member will satisfactorily complete the online charter school governing board training modules [boardtrainingmodules.org], or comparable training, within a year of executing this Contract (for those members currently serving on the Board) or being seated on the Board (for all future board members), whichever comes first. Failure to complete this requirement will be noted in the Annual Performance Report compiled by the District.

SECTION FIVE: OPERATION OF SCHOOL AND WAIVERS

5.1. **Operational Powers.** The School shall be responsible for its own operations, and shall have authority independently to exercise the following powers (together with such powers as

provided for elsewhere in this Contract): contracting for goods and services; preparation of budgets; selection, supervision, evaluation, and determination of compensation for personnel; promotion and termination of personnel; procure insurance; lease or otherwise acquire facilities for school purposes; purchase, lease or rent furniture, equipment and supplies; retain fees collected from students in accordance with law; and accept and expend gifts, donations, or grants of any kind in accordance with such conditions prescribed by the donor as are consistent with law and not contrary to any of the terms of this Contract; and, adoption of policies and bylaws consistent with the terms of this Contract.

5.2. **Transportation.** The District and the School acknowledge and agree that transportation is not required to be provided to students attending the School. Any transportation of students to the School (other than special education students who require transportation on a related service) shall be the sole responsibility of the School.

5.3. **Food Services.** The District and the School acknowledge and agree that food services are not required to be provided to students attending the School. If requested to do so by the School, the District shall consult with the School to provide school meals, including free and reduced price meals, in a manner determined by the District and in accordance with Board policy and applicable federal and state laws. The costs associated with all food services shall be borne by the School.

5.4. **Insurance.** During the term of this Contract, the School shall maintain insurance coverage either purchased in its own right or through the District. Such insurance shall at a minimum include the following:

A. Commercial General Liability: School will maintain commercial general liability insurance covering all operations by or on behalf of the School, including operations of any subcontractor, on an occurrence basis against claims for personal injury (including bodily injury or death) and property damage (including loss of use). Such insurance will have the following limits and coverages:

- i. Minimum Limits:
 - \$1,000,000 each occurrence
 - \$2,000,000 general aggregate
 - \$2,000,000 products and completed operations aggregate
- ii. Coverages:
 - Occurrence form
 - Products and completed operations coverage
 - Personal injury

- Contractual liability
- Defense in addition to the limits of liability
- Sexual abuse and misconduct coverage
- Coverage for athletic participants, if the School participates in athletic programs
- Special events coverage
- Severability of interests provision
- Additional insured endorsement on behalf of the District

B. Automobile Liability: School will maintain business auto liability coverage covering liability arising out of any auto (including owned, hired, and non-owned autos):

- i. Minimum Limits:
 - \$1,000,000 combined single limit each accident
- ii. Coverages:
 - Additional insured endorsement on behalf of the District
 - Excess coverage for employees as insured using personal vehicles on School business

C. Workers Compensation Insurance: School will maintain workers' compensation insurance, including occupational disease provisions covering the School in accordance with applicable state laws and employer's liability insurance:

- i. Minimum Limits:
 - Workers' compensation- statutory limits
 - Employer's liability: \$250,000 bodily injury for each accident; \$250,000 each employee for disease and \$500,000 disease aggregate.

D. Educators Legal Liability: During the term of the Charter Contract, the School shall maintain Educators' Legal Liability Insurance covering its professional errors and omissions with a limit of not less than \$2,000,000 per claim/aggregate. If coverage is purchased on a "Claims Made" basis, coverage must be endorsed to cover acts of the entity from the first date of operation. In addition, if operations of the entity cease, an extended reporting period of at least two years must be purchased (an umbrella policy may be used to meet the limits requirement).

E. Directors and Officers Liability: During the term of the Charter Contract, School shall maintain Directors and Officers Liability Insurance covering the wrongful acts, errors and omissions of its governing Board arising out of the administration of the School with a limit of not less than \$2,000,000 per claim/aggregate. This coverage may be included in the Educators' Legal Liability coverage. Coverage shall also include Employment Practices Liability. If coverage is purchased on a "Claims Made" basis, coverage must be endorsed to cover acts of the entity from the first date of operation. In addition, if operations of the entity cease, an extended reporting period of at least two years must be purchased.

F. Excess/Umbrella Liability: School shall maintain umbrella/excess liability on an occurrence basis in excess of general liability, auto liability, employer's liability insurance described above, and, if available, excess of the Educators' Legal Liability and Directors and Officers Liability coverages:

i. Minimum Limits:

- \$2,000,000 each occurrence and aggregate

G. Property Insurance: All property (building and contents) owned or leased by the School will be the responsibility of the School unless otherwise agreed by contract. School will carry property insurance covering its owned or leased property on an all risk form, including replacement cost coverage, equipment breakdown (if applicable), and business interruption/extra expense.

H. Crime Insurance: School will maintain employee dishonesty coverage in an amount of not less than \$250,000 to protect it from theft of money and securities by employees. Coverage must also include volunteers as employees.

5.5. **Waivers.**

A. State laws and regulations

i. Automatic Waivers. The District agrees to seek waivers from the State Board of Education of state statutes and regulations that are automatically approved, upon request pursuant to 1 Colo. Code of Regulations 301-35. The School agrees to provide acceptable replacement policies for these automatic waivers.

The waivers from state law or regulation, to be requested jointly, are set forth in Attachment 6.

ii. Additional Waiver Requests. Waivers are neither necessary nor appropriate when a statute or rule by express terms does not apply to a charter school, or when a District power or duty has been fully delegated, as more specifically stated in this Contract, to the School. The School is expected to seek waivers only if a statute or rule applies to the School and is inconsistent with the School's operational or educational needs.

iii. Procedures for Additional Waiver Requests. The District Board of Education agrees to jointly request waivers of the state laws and regulations, in addition to those automatically granted, that are listed in Attachment 5. To the extent that the State Board does not grant the requested waivers or imposes conditions upon the School with respect to such waivers, it is agreed that representatives of the Parties shall meet to negotiate the effect of such State Board action.

iv. Subsequent Waiver Requests. The School may request additional waivers after the original request. Upon receipt of such request, District officials shall have thirty (30) calendar days to review the request and, thereafter, shall present the matter before the District Board at its next regular meeting. The Board shall, unless otherwise agreed by the Parties, have thirty (30) calendar days to consider the matter prior to rendering a decision at a regular meeting. The District agrees to jointly request such a waiver from the State Board, if the District's Board first approves the request. District Board of Education approval of requests to waive state law or regulations shall not be unreasonably withheld. To the extent that the State Board does not grant the requested waivers or imposes conditions upon the School with respect to such waivers, it is agreed that representatives of the Parties shall meet to negotiate the effect of such State Board action.

B. District Policies

i. Automatic Waivers. The District shall grant automatic waivers that are necessary or appropriate when a policy by its express terms does not apply to a charter school. Through this Contract, the District has delegated this authority to the School.

ii. Additional Waivers. The School shall be granted certain waivers from District policies set forth in Attachment 5.

iii. Subsequent Waiver Requests. The School may request additional waivers after the original request. Upon receipt of such request, District administrators shall have thirty (30) calendar days to review the request and, thereafter, shall present the matter before the District Board at its next regular meeting. The Board shall, unless otherwise agreed by the Parties, have thirty (30) calendar days to consider the matter prior to rendering a decision at a regular meeting. Waivers of District policies may be granted only to the extent permitted by state law. Waiver of District policies shall not be unreasonably withheld.

SECTION SIX:SCHOOL ENROLLMENT AND DEMOGRAPHICS

6.1. **Student Grade Levels.** The School will serve students in grades K through 8. By separate agreement between the District and the School, the School may serve students in pre-k through a separately organized Preschool. Should an expansion of the approved program to grades beyond pre-K through eighth grade, or to provide part-time programming, be contemplated, the School shall seek District 49 Board of Education approval of its expansion plan in accordance with the District's Request for Charter School Expansion process.

6.2. **Student Demographics.** The School shall abide by the provisions of the Colorado Charter Schools Act, C.R.S. §22-30.5-104(3). The School shall have and implement a recruitment and enrollment plan that ensures that it is open to any child who resides within the District. The School shall make reasonable efforts to enroll a percentage of students that are eligible for free or reduced lunch programs consistent with District averages, taking into account the demographics of other public schools within a reasonable proximity to the School. The School shall consistently attempt to make reasonable progress toward this goal.

6.3. **Enrollment Procedures.** The School's enrollment procedures shall be established by the Board and consistent with C.R.S. § 22-30.5-104(3). The School will have a waiting list when the planned capacity of its facilities is reached.

6.4. **Eligibility for Enrollment/Admissions.** Students shall be enrolled/considered for admission into the School without regard to race, color, creed, national origin, sex, sexual orientation, marital status, religion, ancestry, disability or need for special education services.

6.5. **Student Registration and Enrollment.** Students shall register and enroll at GPA according to its procedures established pursuant to Section 6.3 above. Once enrolled, the School is responsible for maintaining, updating, and transferring student information. The School is also responsible for sharing that information with the District as appropriate under state and federal law, including FERPA. The School may elect to utilize the District student information system to share this information.

6.6. **Admission Process and Procedures for Enrollment of Students with Disabilities or a Section 504 Plan.** The School shall follow admission procedures from Attachment 8 to ensure that the needs of students with disabilities are met.

6.7. **Participation in Other District Programs.** No student may be jointly enrolled in the School and another District school or program without the written permission of the District and the School. Such written permission shall include the manner in which the costs of instruction shall be divided between the School and the District. Payment by the School to the District, if any, pursuant to any such agreement shall be deemed payment for a purchased service under the Charter Schools Act.

6.8. **Extracurricular Activities.** Subject to the provisions of C.R.S. § 22-32-116.5 and this Contract, the School's students may participate in nonacademic activities at other schools in the School District provided that the prerequisites for participation are met and there is space available in the desired activity or program. Where such participation requires payment of a fee, GPA or the student shall be responsible for payment of the fee consistent with the policies and practices of GPA. GPA students shall not be eligible for enrollment in academic courses at other schools on a part-time basis.

6.9. **Student Movement after October 1.** After October 1, any movement of students between the School and any other school, including a school serving the student's resident address that is not operated pursuant to a charter school contract, is subject to an agreement between the School and the superintendent of such school or such superintendent's designee. The School agrees

to use the standard applicable administrative transfer process for such students. Requests for transfer from the School to a school serving the student's resident address shall not be unreasonably denied. Notwithstanding anything else herein, the School retains discretion to create and implement its own enrollment policies, consistent with Colorado and federal law. See C.R.S. § 22-30.5-104(3) & 7(a). See also Section 6.5 of this Contract.

6.10. Expulsion and Denial of Admission. The authority to hold expulsion hearings shall remain with the District Board of Education. However, the charter board, or its designee shall make findings of fact and recommendations to the District Chief Academic Officer and a decision to expel a student from the District may be appealed to the District Board. Any decision to expel a charter school student by the District Board shall specify which District school(s) the student is expelled from attending and which schools, if any, the student may attend as an alternative. Any general education services required by law to be provided to suspended or expelled students shall be the sole responsibility of the School. Any special education and related services required by law to be provided to suspended or expelled students shall be the sole responsibility of the School. All costs for truancy shall be paid for by the School.

6.11. Continuing Enrollment. Students who enroll in the School shall remain enrolled in the School through the eighth grade, absent expulsion, graduation, court ordered placement, or IEP placement. Students wishing to transfer from the School to another school in the District may do so only through the District's within-District transfer procedures.

6.12. Volunteer Requirements. The School shall not condition the enrollment of any student on the commitment of the student's parents to provide any number of volunteer hours or on otherwise donating volunteer hours to the School.

SECTION SEVEN: EDUCATIONAL PROGRAM

7.1. Vision. We provide cultural immersion through coherent, cumulative, knowledge-based curriculum by exposing our students to the diversity of the greater world around them. Our engaging athletics program teaches students how to overcome adversity through teamwork, individual introspection of effort, and develops qualities of leadership and sportsmanship. Our music and arts program offers students the possibilities to explore their imagination and celebrate the value of creativity and expression. We expect and encourage parents to volunteer and engage in all areas of their child's educational career.

7.2. Mission. The mission of Grand Peak Academy is to develop students of great character, who are culturally aware, accepting of diversity, appreciators of history, arts, mathematics, and sciences, and are prepared to meet the challenges of the world today. We value parental partnership through direct involvement in classroom and school activities and community stewardship through our support of local charities and hosting of community events.

7.3. School Goals and Objectives.

A. **Student Performance.** The School agrees to make incremental progress towards meeting state academic standards as defined by the Colorado School Performance

Framework, as well as making incremental progress in student academic growth and growth gaps. Incremental progress in each of these indicators will be defined as progress sufficient to receive a ranking of Improvement or better. Further, the School will establish reasonable and agreed-upon academic targets in its Unified Improvement Plan. In the event the School does not meet its annually agreed-upon targets, the School must work with the District utilizing the School's interim assessment results, to develop quarterly benchmark targets in addition to the School's UIP targets.

7.4. Educational Program Characteristics. The School shall implement and maintain the following characteristics of its educational program:

A. Parent/Guardian Choice. We are honored to provide another choice for parents to educate their children.

B. Academic Growth. Student academic growth is deeply important. We follow a curriculum that provides a rich, liberal arts education for all students. This curriculum aligns with the Colorado standards as detailed in the Core Knowledge/Colorado Standards Alignment document completed by the League of Charter Schools and adopted by the School. Monitoring both performance and growth assures a focus on academic rigor for each child.

C. Positive Character Development. Moral development of our students is a critical part of our mission. Character education is deeply embedded in the day to day teaching whether it is talking about the character traits of historical figures being studied or comparing and contrasting traits of characters in a story. Character traits are talked about daily, recognized at the classroom and school level, and constantly reinforced by all staff. In order to recognize the importance of Character at the school level, the School will reward Character each month through core virtue assemblies.

D. Economic Sustainability. We pledge to be prudent managers of public funds to ensure long-term educational effectiveness. We involve parents and staff in many decisions and advise them on situations regarding effective use of the resources we have.

E. School Development. Offering the choice of our vision and mission to other families provides wonderful opportunities for parents and staff. We are a mobile society and school choice ensures that parents and staff have access to the type of educational environment they desire.

7.5. GED and On-line Programs. The School's educational program as contained in the Application and reviewed by the District does not include a GED program or online program; accordingly, the School is prohibited from offering such GED or online programs, without permission of the District.

7.6. Curriculum, Instructional Program, and Pupil Performance Standards. The School shall have the authority and responsibility for designing and implementing its educational program, subject to the conditions of this Contract. The educational program, pupil performance standards and curriculum designed and implemented by the School shall meet or exceed any

content standards adopted by the District, shall be designed to enable each pupil to achieve such standards, and shall be consistent with the School's vision and mission.

7.7. **English Language Learners.** The School shall provide resources and support to English language learners to enable them to acquire sufficient English language proficiency to participate in the mainstream English language instructional program. The School shall follow the District's procedures of identifying, assessing and exiting English language learners.

7.8. **Indigent Students.** The School shall waive all applicable fees for indigent students in accordance with School District policy/regulations, unless waived, and applicable federal and state law. The School shall survey its student population for eligibility for free and reduced lunches under federal guidelines in accordance with State Board of Education regulations. On all fee lists and schedules, the School shall include notification of the policy of waiver of fees for indigent students. The School shall comply with all state and federal requirements regarding the provision of services to students eligible for free and reduced lunches if and when the School offers food service.

7.9. **Gifted and Talented Students.** The parties agree that the School's curriculum offers the potential of meeting the needs of students identified as gifted and talented. The District agrees to flow through to the School, on a per pupil basis, any state or federal funds received and granted to support such a program for those the School students who are properly identified and qualified using District criteria or criteria that have been approved by the District's Board of Education.

7.10. **Education of Students with Disabilities.**

A. The District shall provide all federally required educational services typically provided to students with mild/moderate needs. Agreements may be made through an annual MOU between the School and District to provide services to students with severe needs. The School shall pay to the District an amount equal to the per pupil cost incurred by the District in providing federally required educational services in the District, multiplied by the number of students enrolled in the School. The per pupil cost shall be equal to the total budget for special education, (to include the General Fund special education and related specialized services expenditures plus special education transportation expenditures) less any categorical special education revenue received by the District, less the proportionate share of any categorical transportation revenue received by the District, divided by the total number of students enrolled in the District, times one plus the District's state-certified indirect cost rate. Charges to the School may be withheld from the funding provided to the School pursuant to Section 8.1.A. The per pupil cost shall be revised annually based on the above methodology.

B. The District shall provide special education support services to students at the School. Therefore, special education services at the School shall be commensurate with those provided at other District schools. The District shall assign other special education support staff as necessary to meet student needs. Support services shall include psychologists, social workers, nurses, physical therapists, occupational therapists, audiologists, speech therapists, staff development and administrative and office support. Support services do not include legal costs or

additional special education instructional service costs incurred by the School. Services do not include any personnel or devices required to meet the accommodation needs of students supported through a 504 Plan.

C. A description of the special education services to be provided by the District pursuant to Section 7.10.A above. District services for special education shall include, but not be limited to, the District being responsible for providing and paying the cost of defense of any and all charges, complaints, or investigations concerning special education by the Office of Civil Rights (OCR), the Department's Federal Complaints Officer, or IDEA due process proceedings. The District and the School agree that enrollment at the School is a choice and as such students with disabilities are generally not eligible for transportation services. Should transportation be required for a student with disabilities, it shall be the responsibility of the District.

D. The School agrees to comply with all District Board policies and regulations and the requirements of state and federal laws and regulations concerning the education of students with disabilities, and shall provide for the attendance of any School employees who should be present at any meetings at which IEPs are developed or modified. If the School and the District disagree as to the correct interpretation or application of a statute or regulation concerning the education of students with disabilities, the District's position shall control.

E. The School shall direct the development and/or modification of any IEP for special education students of the School and may request the District's assistance. The District's Director of Special Education, or designee, shall maintain the same administrative responsibilities and authority in the School as in all other District special education programs and services. The School shall use District special education forms and procedures and shall document compliance with the requirements of state and federal law, including procedural due process. The District shall respect the School's curriculum, instructional program, and mission in the development of IEPs for students enrolled in the School.

F. The District or the School may identify from time to time changes to the educational program of the School that (1) are reasonably necessary to comply with applicable law for educating students with disabilities, or (2) provide cost savings or other benefits in connection with educating students with disabilities. After good faith discussion of these changes with the School, the District shall have the right to require such changes necessary to comply with law, and shall have the right to request other changes on behalf of students with disabilities.

G. Special education programs and services shall be available to each student as part of the regular school day in accordance with the least restrictive environment mandate of state and federal law.

SECTION EIGHT: FINANCIAL MATTERS

8.1. Revenues/Funding.

A. During the term of this Contract, the parties agree that the School District shall provide funding to the School in the amount of one hundred percent (100%) of the School

District per pupil revenues ("PPR"), as defined by C.R.S. § 22-30.5-112(2)(a.5)(II), for each funded FTE pupil enrolled at the School. The District, however, shall retain the actual amount of the School's per pupil share of the central administrative overhead costs for services actually provided to the School; except that such amount shall not exceed five percent (5%) of the District's PPR for each funded FTE pupil enrolled at the School. The District may also withhold the per pupil costs of services purchased by the School from the District as specified in Attachment 9, to include funds to cover the School's obligation to offset SPED LEA costs and potential risk associated with potential students with "severe" needs, as defined by the District. For purposes of calculating enrollment, kindergarten students shall count as one-half of one funded FTE pupil. The term "funded FTE pupil," as used in this Section, shall be deemed to mean a full-time equivalent student enrolled as of the counting dates or periods set forth in the Public School Finance Act of 1994, C.R.S. § 22-54-101 *et seq.*, or corresponding provisions in any successor acts, and State Board of Education regulations. The funds withheld by the District to cover the actual costs of central administrative overhead, services purchased under this Contract, as specified in Attachment 9, and any actual direct costs as negotiated between the parties prior to the beginning of each fiscal year under this Contract shall be subject to an itemized accounting and presented to the School within ninety (90) days after the end of the fiscal year and shall be reconciled to actual costs for services actually provided within ninety (90) days after the end of the fiscal year as required by C.R.S. § 22-30.5-112(2)(a.4). If the actual costs of central administration overhead, direct costs, and the costs of services directly purchased by the School are less than the funds withheld, the difference between the amount initially charged to the School and the actual cost shall be paid to the School. Conversely, if the amount withheld is less than the actual costs, the difference shall be repaid to the District on a per pupil basis by withholding over the remainder of the budget year.

B. Financial Adjustments. Any CDE audits of district pupil counts and per pupil revenue that impact the funding received by the School shall be reflected as an adjustment to subsequent payments from the District to the School, spread out over the remaining months in the school year, rather than as a "lump sum" in any one month's distribution.

C. Mill Levy Funds and Capital Expenditures. The District shall pay to the School its proportionate share of the Mill Levy Override Funds for which it is eligible. The School agrees to use such funds in accordance with District guidelines. Funds shall be made available to the School on the same schedule that they are made available to other District schools.

The School shall re-evaluate its long-term facility needs on or before April 1 of each year in connection with the development of its proposed annual budget. Requests by the School to fund necessary capital construction projects through ballot questions for approval of bonded indebtedness and/or a special mill levy shall be submitted in writing with a capital construction plan as specified in C.R.S. §22-30.5-404(3) and other supporting documentation to the School District's designee as far in advance of the November election date as possible, and such requests shall be considered and action thereon shall be taken in accordance with governing law. As provided in the Charter Schools Act, funding to the School under this Contract shall be reduced by the amount of any direct payments of principal and interest due on any bonds which may be issued on behalf of the School by a governmental entity other than the School District for the purpose of financing capital construction that were made by the State Treasurer or the School District on behalf of the School. Payment of principal and interest due on any bonds which may

be issued on behalf of GPA by a non-governmental entity will be the responsibility of the School through the GPA Building Corporation or trustee as established by the bonding agreements, as appropriate.

D. Federal Categorical Aid. Each year the District shall provide to the School the School's proportionate share of applicable federal Elementary and Secondary Education Act (ESEA) funding (e.g., Titles I through V) received by the District for which the School is eligible. Schools are eligible for such funds upon approval of their plans for such funds either by the District or CDE as required. Funds shall be distributed on a documented expenditure reimbursement basis on a monthly interval as long as the School provides the District with the required documentation.

E. State Categorical Aid. On or before January 15 of each school year, the District shall provide to the School the School's proportionate share of applicable state categorical aid (e.g., English Language Proficiency, Gifted and Talented, capital construction funds, or transportation funding) received by the District for which the School is eligible. Schools are eligible for such funds upon approval of their plans for such funds either by the District or CDE, as required.

F. Significant Changes to the Public-School Finance Act. The Parties agree that if the Public School Finance Act of 1994, C.R.S. § 22-54-101 *et seq.*, is significantly changed, then the Parties will re-negotiate the financial portions of this Contract that are affected so that they align with the new public school finance law.

8.2. Disbursement of Per Pupil Revenue.

A. For the term of this Contract, funding under this Section will be made available to the School in monthly installments on the 25th of each month, subject to adjustments, deductions and annually contracted services as set forth in Attachment 9 and as provided in this Contract. The School District will transfer and deposit such monthly payments into a separate account established by the School in the financial institution of its choosing.

B. Adjustment to Funding. The District's disbursement of funds shall be adjusted as follows: December 15 of each year, funding may be revised on the number of FTE pupils actually enrolled at the School as determined at the October 1 count and included in the official membership count, and to reflect any change in PPR, positive or negative, so that the overall funding for the year is equal to PPR provided for in the District and not otherwise deducted. Funding may also be adjusted for any services provided by the District under this Contract. In addition, to the extent that the District experiences any reduction or increase in state equalization support by a legislative rescission or other action, proportionate reductions or increases shall be made to the School's funding.

C. Budget. The School shall prepare and administer its budget in accordance with the laws and regulations governing charter school budgets and the state mandated chart of accounts. The School shall present its balanced budget to the District on or before June 1 of each year, so that the District can review the School's balanced budget for the upcoming fiscal year in order that the amounts may be coordinated in conjunction with the School District's and the

School's budget development and adoption process. Any significant changes in adjustments in the amounts withheld by the School District for special education, support and access to District-wide programs, central administrative overhead costs, other direct purchases of services and agreed direct costs necessitated by changes in revenue and/or expenses shall be memorialized in writing. The School's provision of its balanced budget and any subsequent approved revisions shall be submitted to the District along with the Charter Board's resolution approving the budget or budget revision.

8.3. **Enrollment Projections.** The School shall provide the District with its latest and best estimates of its anticipated enrollment for the next school year by April 30, along with any discussion or plans under consideration for any increase or decrease of enrollment greater than 10 percent (10%) of the official enrollment for the current school year. The Parties agree that the purpose of this Section is to provide information to allow the District to prepare its future budgets, and that any information provided under this Section shall not be used by the District for the purpose of restricting GPA's enrollment or otherwise inhibiting the growth of GPA.

8.4. **TABOR Reserve.** The school shall maintain its own TABOR reserve.

8.5. **Contracting.** The School shall not extend the faith and credit of the District to any third person or entity. The School acknowledges and agrees that it has no authority to enter into a Contract that would bind the District, and GPA's authority to contract is limited by the same provisions of law that apply to the District. Unless otherwise agreed in writing by the District, each contract or legal relationship entered into by GPA, where feasible, shall include the following provisions:

A. The contractor acknowledges that GPA is not an agent of the District, and accordingly contractor expressly releases the District from any and all liability under this agreement.

B. Any financial obligations of GPA arising out of this agreement are subject to annual appropriation by its Board of Directors.

8.6. **Annual Audit and Trial Balance.**

A. Annual Audit. The School will undergo an independent, outside governmental audit by a certified public accountant, chosen by the School's governing body, of its financial and administrative operations on an annual basis, in accordance with state and CDE rules and regulations. The results of the audit shall be provided to the School District in written form within the same statutory time limits required of the School District and shall be published and posted as required by law. The School will bear the costs of its independent audit. GPA is aware of the interactive nature of its audit and that of the District and will ensure that its independent auditor cooperates with the District auditor in providing relevant information by October 1 so that both audits might be finalized by October 20. The District, in turn, will attempt to provide preliminary figures associated with the annual itemized accountings for central administrative overhead costs, purchased services and agreed direct costs in advance of the ninety (90) day period from the end of the fiscal year as required by C.R.S. § 22-30.5-112(2)(a.4). In the event the School

fails to provide the financial information to the District in the form and on the dates provided for in this Contract or as otherwise required by the state or federal government, the School District, after providing written notice to the School, may withhold up to ten percent (10%) of any monthly funding flow due the School until such time as GPA complies with the financial reporting requirements.

B. **Trial Balance.** The School shall transmit the final trial balance to the District using the CDE chart of accounts with the submission of the annual audit in accordance with the dates and procedures outlined above.

8.7. **Quarterly Reporting.** The School shall prepare quarterly financial reports for the District in compliance with C.R.S. §22-45-102(1)(b) and post required reports pursuant to C.R.S. §22-44-301 et seq. Such reports shall be submitted to the District no later than forty-five (45) days following the end of each quarter except that all fourth quarter and year end reports shall be submitted with the annual independent financial audit.

8.8. **Non-commingling.** Assets, funds, liabilities and financial records of the School shall be kept separate from assets, funds, liabilities, and financial records of any other person, entity, or organization. Subject to the requirements of Section 6.1 above, the District and the School acknowledge and agree that the School may operate a private subsidiary preschool (the “Preschool”), a legal entity distinct from the School and separate from this Contract, and that the District and the School shall enter into an annual agreement setting forth the financial and non-financial arrangements between the School and the Preschool.

8.9. **Loans.** No loans may be made by the School to any person or entity (other than an affiliated entity) for any purpose without District approval.

8.10. **Direct Costs/District Services.** The School shall be responsible for all costs associated with its operations, including the cost of contracting for goods and services. The School may purchase from the School District the services and materials specified in Attachment 9 at the costs as calculated in accordance with provisions of the Charter Schools Act. Costs shall be re-determined each subsequent year this Contract is in effect and attached as Attachment 9. Annually, when adopting its budgets, the School will commit to purchasing the services it selects from the School District for the entire budget year. If the School wishes to terminate a contracted service during a budget year, it may do so by mutual agreement with the District. Costs shall be adjusted annually by the School District based upon its then-current budget and reconciled to actual costs within ninety (90) days after the end of each fiscal year as required by C.R.S. §22-30.5-112(2)(a.4), and any difference between the amount initially charged to GPA and the actual cost shall be paid to the owed party. If the School does not purchase optional services, it shall be responsible for performing those activities or services itself, in the manner required by law for other schools in the school district, unless otherwise waived. The parties acknowledge and agree that the provision of services, whether there are charges for such services, and the amount of charges for such services, may be negotiated at the end of each fiscal year for the immediately following fiscal year. The parties mutually recognize that the District is barred from withholding funding for direct costs unless the payment of such costs has been negotiated and memorialized in writing prior to the beginning of each fiscal year.

SECTION NINE: PERSONNEL

9.1. **Employee Matters.** The parties agree that teachers and other staff employed at the School are employees of the School, and are not employees of the School District. The School is solely responsible for selecting, supervising, disciplining, determining compensation for, and terminating its employees. No person employed by the School shall be considered an employee of the School District by virtue of such employment, and the School District shall have no liability or responsibility for such persons.

A. Hiring of Personnel. Personnel may be selected by the School subject to compliance with all state and federal rules and regulations, including, without limitation, requirements concerning the recruitment of applicants and the use of background and criminal checks, unless a specific waiver is obtained from the State Board of Education or other proper authority. The School may terminate the employment of any personnel without cause and for any reason not prohibited by law.

B. Employee Compensation, Evaluation and Discipline. The School shall adopt its own written policies in compliance with federal and state law concerning the recruitment, promotion, discipline, and termination of personnel; methods for evaluating performance; and a plan for resolving employee-related problems, including complaint and grievance procedures. Final administrative appeals in matters regarding employment and employee discipline shall be determined by the charter school Board of Directors and not by the School District's Board. Nothing in this Section shall be construed to alter the at-will status of any employee of the School.

The School shall immediately notify the School District and other appropriate authorities, in accordance with state law, of discipline of employees at GPA arising from misconduct or behavior that may have resulted in harm to students or others or that may have constituted violations of law or applicable School District policy/regulations.

9.2. **Instructional Providers.** The School shall employ or otherwise utilize in instructional positions those individuals who the School deems are qualified, consistent with applicable state and federal law (unless waived) as applied to Colorado charter schools, not school districts.

9.3. **Background Checks, Fingerprinting.** The School shall establish and implement procedures for conducting background checks (including a check for a criminal record) of all employees to the extent required by applicable laws, rules and regulations. *See* C.R.S. §§ 22-30.5-110.5 & -110.7.

SECTION TEN: FACILITIES

10.1. **School Facilities.** The School shall be responsible for the construction, renovation and maintenance of any facilities owned or leased by it, although any leased facilities shall be subject to the agreement between the School and any appropriate third party as to renovation and maintenance arrangements. The School shall be limited to a single campus. Any growth to a new or to additional campuses or facilities is subject to District approval.

10.2. **Use of District Facilities.** The School may not use District facilities for activities and events without prior written consent from the District.

10.3. **Impracticability of Use.** If use by the School of a facility is rendered impracticable by any cause whatsoever, or if the funds necessary to construct/renovate or upgrade a facility cannot be secured, the District shall not be obligated to provide an alternative facility for use by the School to operate. However, should such impracticability occur, the District will look favorably toward allowing GPA the use of under-utilized District facilities until such time as the impracticability condition is corrected.

SECTION ELEVEN: CHARTER RENEWAL, REVOCATION AND SCHOOL-INITIATED CLOSURE

11.1. **Renewal Process.** The School shall submit its renewal application during the 2022-2023 school year in accordance with then-current District procedures and process. The District Board of Education shall act on the renewal application by resolution no later than February 1, 2023, unless the term of this Contract has been previously extended by Board action. Before the District Board takes action, it shall allow a public hearing wherein the School shall have the opportunity to address the Board about its renewal request. If the Board of Education decides to not renew the Contract, it shall detail the reasons in its resolution.

11.2. **Renewal Application Contents.** In addition to contents required by law, the renewal application may include comments and additional information provided by the School about its progress toward meeting the District's accreditation indicators. The format of the renewal application shall be provided to the School by the District prior to September 1 of the year in which the application is due.

11.3. **Criteria for Renewal or Non-renewal and Revocation.** The District may terminate, revoke or deny renewal of the Contract for any of the grounds provided by state law, C.R.S. § 22-30.5-110(3), as they exist now or may be amended, or material breach of this Contract. Grounds for termination, revocation, or denial also include, but are not limited, to the following:

A. Pursuant to C.R.S. §22-11-210(1)(d), the School is accredited with a priority improvement plan or turnaround plan for a combined total of five (5) consecutive years or any lesser number of years established by the State Board of Education after which closure or restructuring is required.

B. The School is accredited with a turnaround plan and does not attain a higher accreditation rating at its next performance review in accordance with C.R.S. § 22-11-406(3).

11.4. **Termination and Appeal Procedures.** The District shall provide the School written notice of the grounds for termination and the date of the termination hearing before the District Board. Prior to providing this notice, the District shall, to the extent practicable, send the School a notice of concern and a notice of breach, the content of which are described in Section 3.2.I. Termination shall not take effect until the School has exhausted its opportunity to appeal such decision to the State Board of Education.

11.5. **School-initiated Closure.** Should the School choose to terminate this Contract before the end of the Contract term, it may do so in consultation with the District at the close of any school year and upon written notice to the District given at least ninety (90) days before the end of the school year. Notice would ideally be given by January 1 to allow families to take advantage of district choice enrollment dates.

11.6. **Dissolution.** In the event the School should cease operations for whatever reason, including the non-renewal or revocation of this Contract, the School agrees to continue to operate its educational program until the end of the school year or another mutually agreed upon date. The District shall supervise and have authority to conduct the winding up of the business and affairs for the School, provided, however, that in doing so, the District does not assume any liability incurred by the School beyond the funds allocated to it by the District under this Contract and state law. Should the School cease operations for whatever reason, the District maintains the right to continue the School's operations as a District facility until the end of the school year, without acquiring any equity interest in the facilities if such facilities are held by the GPA Building Corporation, under lease to the School. The District's authority hereunder shall include, but not be limited to:

A. The return and/or disposition of any assets acquired by donation or purchase by the School during the time of its existence, subject to the limitations of Section 11.7 below, and,

B. Reassignment of students to different schools within the District. School personnel and the School's Board of Directors shall cooperate fully with the winding up of the affairs of the School including convening meetings with the parents at the District's request and counseling with students to facilitate appropriate reassignment.

11.7. **Return of Property.** In the event of termination or dissolution, all property owned by the School that was purchased in whole or in part with funding provided by the District, including, but not limited to, real property, shall be returned to and shall remain the property of the District. Notwithstanding the foregoing, the District shall not have the right to retain property owned, or held in the name of, the GPA Building Corporation or property leased by GPA, unless the District chooses to comply with the terms of that lease. All non-consumable grants, gifts and donations of assets purchased from these revenue sources shall be considered the property of the School unless otherwise identified by the donor in writing. Assets purchased exclusively with tuition paid by parents for a preschool program operated by or in conjunction with the School shall not be subject to this paragraph. Assets not purchased with public funding provided by the District may be donated to another mutually agreeable not-for-profit organization.

SECTION TWELVE:GENERAL PROVISIONS

12.1. **Order of Precedence.** In the event of any conflict among the organic documents and practices defining this relationship, it is agreed that the Contract shall take precedence over policies of either Party and the Application, applicable policies of the District Board of Education that have not been waived shall take precedence over policies and practices of the School and the

Application, and policies of the School or mutually-acceptable practices developed during the term of the Charter Contract shall take precedence over the Application.

12.2. **Amendments.** No amendment of the Contract shall be valid unless ratified in writing by the District Board and the School's Board of Directors and executed by authorized representatives of the Parties.

12.3. **Merger.** This Contract contains all terms, conditions, and understandings of the Parties relating to its subject matter. All prior representations, understandings and discussions are merged herein and are superseded by this Contract.

12.4. **Non-assignment.** Neither Party to this Contract shall assign or attempt to assign any rights, benefits, or obligations accruing to the Party under this Contract unless the other Party agrees in writing to any such assignment. Such consent shall not be unreasonably withheld, conditioned or delayed.

12.5. **Governing Law and Enforceability.** This Contract shall be governed and construed according to the Constitution and laws of the State of Colorado and applicable federal laws of the United States. If any provision of this Contract or any application of the Contract to the School is found contrary to law, such provision or application shall have effect only to the extent permitted by law. Either Party may revoke this Contract if a material provision is declared unlawful or unenforceable by any court of competent jurisdiction or the parties do not successfully negotiate a replacement provision. The Parties agree, upon the request of either, to meet and discuss in good faith any material changes in law that may significantly impact their relationship.

12.6. **No Third-party Beneficiary.** The enforcement of the terms and conditions of this Contract, and all rights of action relating to such enforcement, shall be strictly reserved to the School District and the School. Nothing contained in this Contract shall give or allow any claim or right of action whatsoever by any other or third person. It is the express intent of the Parties to this Contract that any person receiving services or benefits hereunder shall be deemed an incidental beneficiary only.

12.7. **No Waiver.** The Parties agree that no assent, express or implied, to any breach by either of them of any one or more of the covenants and agreements expressed herein shall be deemed or be taken to constitute a waiver of any succeeding or other breach.

12.8. **Notice.** Any notice required or permitted under this Contract shall be in writing and shall be effective upon personal delivery (subject to verification of service or acknowledgment of receipt) or three (3) days after mailing when sent by certified mail, postage prepaid, to the established address of the School's prime operating facility, in the case of notice being sent to the School, or to the District's Administrative Offices, 10850 East Woodmen Road, Falcon, CO 80831 in the case of notice being sent to the School District. Either Party may change the address for notice by giving written notice to the other Party.

12.9. **Severability.** If any provision of this Contract is determined to be unenforceable or invalid for any reason, the remainder of the Contract shall remain in full force and effect, unless otherwise terminated by one or both of the Parties in accordance with the terms contained herein.

12.10. **Interpretation.** In the event of any disagreement or conflict concerning the interpretation or enforcement of this Contract, the Application, and School District policies, regulations, procedures or other requirements, other than those for which waivers have been granted, it is agreed that the provisions of this Contract and School District policies/regulations shall control over the Application, and that compliance by the School shall be required and measured in the same manner as may be applied and expected by the School District of a majority of its other schools.

[Signature Page Follows.]

IN WITNESS HEREOF, the Parties have executed this Contract as of the date first above written.

DISTRICT:

SCHOOL DISTRICT NO. 49

By: _____
Name:
Its:

SCHOOL:

GRAND PEAK ACADEMY

By: _____
Name:
Its:

ESP Guidelines

1. No provision of the ESP agreement shall interfere with the charter school board's duty to exercise its statutory, contractual and fiduciary responsibilities governing the operation of the charter school. No provision of the ESP agreement shall prohibit the charter school board from acting as an independent, self-governing public body, or allow decision to be made other than in compliance with the Open Meetings Act.
2. The ESP agreement shall contain specific performance measures for the provider, a process for periodic review of progress and a process to remedy below-satisfactory performance, including but not limited severing the agreement.
3. An ESP agreement shall not restrict the charter school board from waiving its governmental immunity or require a charter school board to assert, waive or not waive its governmental immunity.
4. No provision of an ESP agreement shall alter the charter school board's treasurer's legal obligation to direct that the deposit of all funds received by the charter school be placed in the charter school's account.
5. ESP agreements must contain at least one of the following methods for paying fees or expenses: 1) the charter school board may pay or reimburse the ESP for approved fees or expenses upon properly presented documentation and approval by the charter board; or 2) the charter board may advance funds to the ESP for the fees or expenses associated with the charter school's operation provided that documentation for the fees and expenses are provided for charter school board ratification.
6. ESP agreements shall provide that the financial, educational and student records pertaining to the charter school are charter school property and that such records are subject to the provisions of the Colorado Open Records Act. All charter school records shall be physically or electronically available, upon request, at the charter school's physical facilities. Except as permitted under the charter contract and applicable law, no ESP agreement shall restrict the authorizer's access to the charter school's records.
7. ESP agreements must contain a provision that all finance and other records of the ESP related to the charter school will be made available to the charter school's independent auditor.
8. The ESP agreement must not permit the ESP to select and retain the independent auditor for the charter school.
9. If an ESP purchases equipment, materials and supplies on behalf of or as the agenda of the charter school, the ESP agreement shall provide that such equipment, materials and supplies shall be and remain the property of the charter school.
10. ESP agreements shall contain a provision that if the ESP procures equipment, materials and supplies at the request of or on behalf of the charter school, the ESP shall not include any added fees or charges with the cost of equipment, materials and supplies purchased from third parties.
11. ESP agreements must contain a provision that clearly allocates the respective proprietary rights of the charter school board and the ESP to curriculum or educational materials. At a minimum, ESP agreements shall provide that the charter school owns all proprietary rights to curriculum or

Attachment 4

educational materials that (i) are both directly developed and paid for by the charter school; or (ii) were developed by the ESP at the direction of the charter school governing board with charter school funds dedicated for the specific purpose of developing such curriculum or materials. ESP agreements may also include a provision that restricts the charter school's proprietary rights over curriculum or educational materials that are developed by the ESP from funds from the charter school or that are not otherwise dedicated for the specific purpose of developing charter school curriculum or educational materials. All ESP agreements shall recognize that the ESP's educational materials and teaching techniques used by the charter school are subject to state disclosure laws and the Open Records Act.

12. ESP agreements involving employees must be clear about which persons or positions are employees of the ESP, and which persons or positions are employees of the charter school. If the ESP leases employees to the charter school, the ESP agreement must provide that the leasing company accepts full liability for benefits, salaries, worker's compensation, unemployment compensation and liability insurance for its employees leased to the charter school or working on charter school operations. If the charter school is staffed through an employee leasing agreement, legal confirmation must be provided to the charter school board that the employment structure qualifies as employee leasing.
13. ESP agreements must contain insurance and indemnification provisions outlining the coverage the ESP will obtain. The ESP's insurance is separate from and in addition to the insurance for the charter school board that is required according to the charter contract.
14. Marketing and development costs paid by or charged to the charter school shall be limited to those costs specific to the charter school program, and shall not include any costs for the marketing and development of the ESP.
15. The maximum term of an ESP agreement must not exceed five academic years.
16. If the charter school intends to enter into a lease, execute promissory notes or other negotiable instruments, or enter into a lease-purchase agreement or other financing relationships with the ESP, then such agreements must be separately documented and not a part of or incorporated into the ESP agreement.



RESOLUTION

Regarding Imagine Classical Academy – Indigo Ranch, aka Grand Peak Academy

WHEREAS:

The Board of Education is committed to Every Student by supporting Imagine Classical Academy as an avenue of serving student needs, promoting high academic expectations, and embracing a culture of excellence; and

The Board of Education is committed to providing a Portfolio of Schools – to include a Classical Education option; and

The Board of Education is committed to being the Best District by supporting the diverse needs of students through specialized programming emphasizing academic growth and post-secondary readiness; and

The Board of Education is committed to building strong Community partnerships with the Imagine Classical Academy charter community; and

The Board of Education is committed to building Trust by offering a quality educational opportunity, which will attract and retain students in D49;

THEREFORE:

We, the members of the board, resolve to approve the charter renewal application and support a full-term charter contract negotiation as recommended by administration on January 10, 2019. The executive summary of the charter renewal report, submitted by the iConnect Zone Superintendent and endorsed by the Chief Education Officer, Chief Business Officer, and Chief Operations Officer, details the following charter contract conditions approved by this board:

- **School Name and Location:** District 49, on behalf of the school currently known as Imagine Classical Academy, identified by school code 4257, and located at 6464 Peterson Rd. Colorado Springs, CO 80923; will submit a request to the Colorado Department of Education to change the school name to Grand Peak Academy, at a new location of 7036 Cowpoke Rd. Colorado Springs, CO 80922.
- **Contract Term:** The charter contract term beginning July 1, 2018 and ending June 30, 2019 will be extended to June 30, 2023.
- **Progress Monitoring/Probationary Status:** Grand Peak Academy will maintain a status of “Good Standing” according to the outcomes described on the Annual Performance Review. In addition, the iConnect Zone administration in collaboration with Grand Peak Academy will develop progress monitoring milestones that will be reviewed and reported twice annually beginning in the fall of 2019 and continuing through June 30, 2021 of the extended contract. Progress monitoring status will be reported to the District 49 BoE during the iConnect Zone Performance Updates in the Fall and Spring of each year. Failure to reach the identified milestones on the part of the charter school will be considered breach of contract and could result in revocation as described in the contract. Milestones will include but not be limited to the following:
 - **Academic Progress:** Grand Peak Academy will maintain a rating of Performance as measured by the School Performance Framework. In addition, the school will utilize a

system of academic measures that identify interim progress of students' learning in the areas of reading, language arts, and math and aligns to the school's Unified Improvement Plan.

- **Facility and Enrollment Plan:** The board will monitor the adopted long-term facility plan to ensure future financial viability commensurate with the enrollment plan. An enrollment minimum will be determined and agreed upon by the school and authorizer. The enrollment minimum will be set to ensure financial viability can be sustained.
- **Board Policy:** The board shall review its board policies to ensure consistency and legality utilizing best practices for charter school governing boards.
- **Educational Service Provider (ESP) Agreement:** Should the school seek support from and Educational Service Provider, the school will obtain district endorsement for a new ESP agreement, prior to it being executed. In negotiating a draft management agreement, the charter board must use their own, independent legal counsel.
 - In order for a management agreement to be considered, it shall not:
 - Give proprietary rights for curriculum or materials developed at the request of the charter school board and paid for with funds directed by the board.
 - Contain Indirect Cost Allocation terms of greater than 11% and the actual costs of services provided shall be delivered to the charter board within 30 days of completion of each fiscal year quarter.
 - Permit the management company to terminate the agreement if the charter school's enrollment falls below 75% of its capacity, noting that ICA states its capacity is 930 students.
 - Enable the management company to terminate the agreement if a combination of federal and state revenue falls below 10% of per pupil funding from the previous fiscal year.
 - In addition, the management agreement shall comply with the Education Service Provider (ESP) Agreement Guidelines, which is attached to the state's charter school Sample Contract Language and Attachments (2011).
- **Principal Evaluation:** By June 1 of each year, provide evidence of a completed Principal evaluation that includes board input. The Principal Evaluation will consider both elements and standards similar to Colorado Principal Standards as well as elements and standards associated with charter school administration standards. Evidence shall take the form of board minutes.
- **Notice of Concern:** The number of notices of concern issued to the School shall not exceed *one* in a school year during the extended term.
- **Preschool:** The School will produce evidence that supports the separation of the private pre-school. The School shall submit to the iConnect Zone an annual plan and report of outcomes.
- **Governance Training:** Each board member that has served for at least one year will provide evidence of completing fundamental board training such as online training for Colorado charter school boards or iConnect Zone approved training. Board members having already finished the CDE board modules should provide evidence demonstrating completion.

The Chief Education Officer, through his designees, the iConnect Zone Superintendent and Imagine Classical Academy board, will be responsible for preparing and presenting a charter contract with an amended term for board approval.

ADOPTED AND APPROVED this 10th day of January, 2019.

Marie LaVere-Wright, Board President
Falcon School District 49

(SEAL)

ATTEST:

Dave Cruson, Board Secretary
Falcon School District 49

Board Certification Form

Please provide the following information for each person serving on the charter school board. Completed forms should be submitted to the District contact person upon board member election or appointment.

Background

1. Name of charter school:
2. Full legal name:
3. Affirm that you are at least 18 years of age by the date of appointment to the charter school board.
☐ Yes, I affirm.
4. Indicate whether you have ever been convicted of a misdemeanor related to honesty or trustworthiness, or a felony. If the answer to this question is yes, please provide details of the offense, the date, disposition, etc.
☐ Does not apply to me.
☐ Yes
5. Indicate if you have ever entered into a settlement agreement, consent decree, adjournment in contemplation of dismissal, assurance of discontinuance or other, similar agreement with the Securities Exchange Commission, Internal Revenue Service, the U.S. attorney general or the attorney general of any state, a U.S. or district attorney or any other law enforcement or regulatory body concerning the discharge of your duties as a board member of a for-profit or non-for profit entity or as an executive of such entity. If the answer to this question is yes, please provide details of the agreement.
☐ Does not apply to me.
☐ Yes

Conflicts

1. Indicate whether you or your spouse knows anyone who is doing, or plans to do, business with the charter school (whether as an individual or as a director, officers, employee or agent of any entity). If so, indicate and describe the precise nature of your relationship and the nature of the business that such person or entity is transacting or will be transacting with the school.
☐ I/we do not know of any such persons.
☐ Yes
2. Indicate if you, your spouse or other immediate family members anticipate conducting, or are conducting, any business with the school. If so, please indicate the precise nature of the business that is being or will be conducted.
☐ I/we do not anticipate conducting any such business.
☐ Yes

3. If the school contracts with an educational service provider (a management company, whether for-profit or not-for-profit), indicate whether you or your spouse know any employees, officers, owners, directors or agents of that provider. If the answer is in the affirmative, describe any such relationship.
 - ☐ Not applicable because the charter school does not contract with a management company or charter management organization.
 - ☐ I/we do not know of any such persons.
 - ☐ Yes
4. If the school contracts with an educational service provider, indicate whether you, your spouse or other immediate family members have a direct or indirect ownership, employment, contractual or management interest in the provider. For any interested indicated, please provide a detailed description.
 - ☐ N/A
 - ☐ I/we have no such interest.
 - ☐ Yes
5. If the school is partnered with an educational service provider, indicate if you, your spouse or other immediate family member anticipate conducting, or are conducting, any business with the provider. If so, indicate the precise nature of the business that is being or will be conducted.
 - ☐ N/A
 - ☐ I/we do not anticipate conducting any such business.
 - ☐ Yes
6. Indicate any potential ethical or legal conflicts of interest that would, or are likely to, exist for you as a member of the charter school board. Note that being a parent of a school student, serving on another charter school's board or being employed by the school are conflicts that should be disclosed, but do not make you automatically ineligible to serve on the board.
 - ☐ None
 - ☐ Yes

Other

1. Affirm that you have read the charter school's bylaws and conflict of interest policies.
 - ☐ I affirm

I, _____, certify to the best of my knowledge and ability that the information I am providing to the _____ [authorizer] in regard to my application to serve as a member of the board of directors of the _____ Charter School is true and correct in every respect.

Signature

Date

Waiver Request Protocol

Requests for waiver of state law or rule and district policies are included as an attachment to the charter contract. Requests for waiver from state law or State Board of Education rules are sent to CDE within 10 days of finalizing a charter contract. If waivers are being requested in addition to those automatically waived upon request, then they must be put on a State Board agenda for approval. Requesting only those automatically approved is quicker because the Schools of Choice Unit only needs to process them before documentation designating approval is provided.

Requests for waivers from district policies are processed at the district level and are not sent to the state. The district has a list of district policies that are automatically waived for charter schools if they are requested. If additional waivers are being requested, they will be approved as a part of the contract approval process. The district Board of Education approves district policy waiver requests.

Requests for waivers include a Rationale and Replacement Plan (RRP). This is an explanation of how the charter school will operate with the waiver. This may include a board policy, administrative procedure, handbook or a description of a practice.

There are two types of waivers: substantive and delegatory. A substantive waiver means that the charter school is going to do something completely different. For example, a charter school uses at-will employees rather than recognizing tenure for teachers. A delegatory waiver means the charter school board, rather than the district Board of Education, will have responsibility for ensuring compliance with the statute. An example of this is the charter school board having authority to select textbooks and curricula.

There are differing opinions from legal counsel regarding which waivers a charter school needs to operate effectively. A charter contract for a K-8 school *explicitly* gives the governing board the right to operate a Kindergarten program and therefore, many believe the waiver for providing Kindergarten is not necessary. Charter school leaders should always consult their legal counsel when requesting waivers.

Charter schools may not waive any federal laws. Moreover, charter schools must still meet the intent of state laws and rules, from which it has been waived.

Process

1. Download the Waiver Request Form at:

http://www.cde.state.co.us/cdechart/download/WaiverReqForm_Final.pdf Fill out the form

and get appropriate signatures. District signatures will be provided during the review/approval process.

2. Determine which waivers from state statute or rule the charter school will request and for each one provide a Rationale and Replacement Plan (RRP) (examples are on the CDE website). In the RRP, separate the waivers that are automatically approved and those that are in addition to the automatic waivers.

3. Create a separate list of the district policies the charter school wishes to waive from. For each, provide a Rationale and Replacement Plan. Again, keep separate the district policies that can be automatically approved. Note that a waiver from state statute or rule supersedes district policy and therefore the charter school may not want to waive district policy that is aligned with state law. An example of this is waiver from C.R.S. 22-32-109(1)(n) Determine Contact Hours and Adopt District Calendar allows the charter school governing board to set the school calendar, which means District Policy IC_ICA and IC_ICA-R School Year/School Calendar/Instruction Time are not needed.

4. Waiver requests are submitted with a new charter school application or a renewal application. They will be discussed as a part of charter contract negotiations. They will be made final when the district Board of Education approves the contract.

5. The district will submit the signed Waiver Request Form and corresponding RRP to CDE after the Board of Education has approved the contract. CDE will provide a letter documenting the approval of waivers after reviewing and processing them. The length of time will vary depending upon if the waivers must go to the State Board or not. The district should receive a copy of this letter, also.

Automatically Approved District Policy Waivers

The following district policies will be automatically waived upon request.

- **Section G: Personnel.** The charter school is responsible for its own employees and employs personnel at-will making most of these policies unnecessary.
- **Section I: Instruction.** The charter school is approved in its charter contract to provide the educational program described in its initial charter school application or renewal application.

IA	IGA	IGD	IGF
IHA	IHA-R	IHAC	IHACA
IHAE	IHAK	IHAL	IHAL-R
IHAM	IHAMA	IHAMB	IHAMC

IHAM- R/IHAMB- R/IHAMC-R	IIB	IJ	IJ-R
IJ-E-1	IJ-E-2	IJJ	IJK
IJK-R	IJL	IJL-R	IJL-E
IK	IKA	IKAB	IKCA
IKE	IKF	IKFA	IKFB
IL	IMA	IMB	IMB-R
IMBB			

- **Section K: School-Community-Home Relations.** As a charter school, the leaders have their own communication with the community and families.

KB	KEC	KEC-E	KEF
KEF-R	KFA	KHC	KHC-R
KI	KLB	KLK	KLMA

Attachment 1: Sample District Policy Waiver Request

District Policy	Title	Rationale and Replacement Plan
JJF	Student Activities Funds	MHS will hold student activity funds separate from the fiscal operation of the District and in alignments with established board policy.
KF	Community Use of District Real Property	MHS will have its own facility and has its own board policy regarding the use of that facility.
IC_ICA/ IC	School Year/School Calendar	MHS will establish its own school year and calendar to meet District and State requirements and academic needs.
IGA	Curriculum Development	MHS will develop its own curriculum in accordance with its application.
IJ	Instructional Resources and Materials Selection, Adoption and Disposal	MHS will select and adopt instructional material to support the curriculum set forth in the charter proposal.
IJK	Supplementary Materials Selection and Adoption	MHS will select and adopt supplementary material to support the curriculum.
IJL	Library Materials Selection and Adoption	MHS will select and adopt library materials to augment its curriculum.
IHAM	Health Education	MHS will develop its own curriculum in alignment with its proposal.
JQ	Student Fees and Charges	MHS will establish its own fee schedule based upon its budget.
IL	Evaluation of Instructional Programs	MHS will evaluate its own instructional programs through board policy and its School Advisory Council.
IKF	Graduation Requirements	MHS will establish its own graduation requirements pursuant to its proposal.
JII	Student Concerns, Complaints and Grievances	MHS will establish board policy to resolve concerns, complaints & grievances.
KE	Public/Parent Concerns and Complaints	MHS will establish board policy to resolve concerns, complaints & grievances.
KEC	Public Concerns/Complaints about Instructional Resources	MHS will establish board policy to resolve concerns, complaints & grievances.

Annual Charter School Checklist

Introduction

The purpose of this checklist is to verify that the charter school is in compliance with certain state and federal laws and regulations.

Curriculum and Instruction

Description		Reference	Yes	No	Comments
Instruction in federal & state history & government	• Colorado history in 4th grade •	22-1-104*			
Effect of use of alcohol and controlled substances	•	22-1-110			
Federal Constitution to be taught	• Taught on or about Sept. 17th	22-1-108, 109			
Sight and hearing tests	• Evidence of testing	22-1-116			
Policy for student possession & administration of prescription medication	• Policy on file (administrator)	22-119.3			
Asthma, food allergy, and anaphylaxis health management	• Policy on file (administrator)	22-119.5			
Comprehensive human sexuality education	• Policy on file (admin or board) • Curriculum scope & sequence	22-1-128			
Content standards	• Alignment	22-7-407			

* All statutory references in this document are Colorado Revised Statutes unless otherwise noted.

Governance, Records, and Charter Schools

Description		Reference	Yes	No	Comments
Colorado Open Meetings Act	• Board meetings posted • Board adopts posting location each January •	24-6-401 et seq.			
Colorado Open Records Act	• CORA requests in compliance • Staff notified of law (emails)	24-72-201 et seq.			

Family Educational Rights & Privacy Act of 1974	• Policy on file (admin or board)	20 USC 1232(g)			
Nonprofit Corporation Act	• Corporation in good standing with SOS	7-121-101 et seq.			

Safety and Discipline

Description		Reference	Yes	No	Comments
Safe School Plan	• Plan on file at school & district	22-32-109.1 (2)			
Grounds for suspension, expulsion, an denial of admission of students	• Policy on file (admin or board)	22-33-106			
Procedures for suspension, expulsion, and denial of admission of students	• Policy on file (admin)	22-33-105			
Child Protection Act of 1987	•	19-3-301 et seq.			
Background checks for employees	• Evidence of compliance (perusal of personnel files)	22-1-121			

Exceptional Students

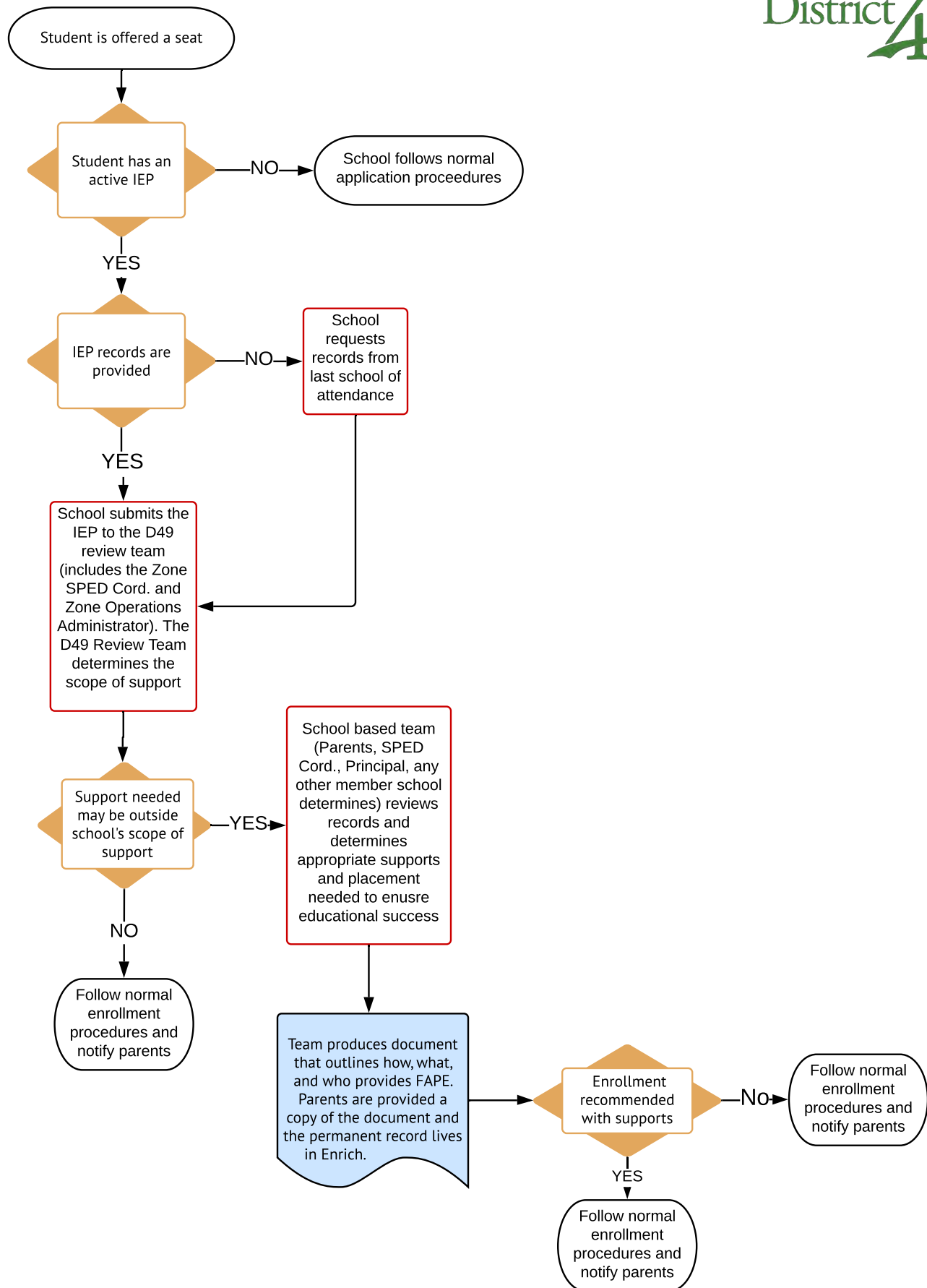
Description		Reference	Yes	No	Comments
Discipline of students with disabilities	• Policy on file	20 USC 1415(k) 34 CFR 519-529			
Exceptional Children's Educational Act	•	22-20-101 et seq.			
§ 504 of the Rehabilitation Act of 1973	• Evidence of school child study team	29 USC 794			
Individuals with Disabilities Education Act	• IEPs on file	42 USC 1401 et seq.			
English Language Proficiency Act	•	22-24-101 et seq.			

Finance

Description		Reference	Yes	No	Comments
Fees	• Board policy	22-32-110 (1)(o) & (p); 22-32-117			

	• Evidence of adoption of annual fee schedule				
Allocation of funds to a capital reserve fund	• Evidence in budget	22-54-105 (2)(b)			
Expenditures from a capital reserve fund	• Evidence in budget • Evidence in board minutes	22-45-103; 24-10-115, Art. 13 of Title 29			
Allocation of funds for instructional supplies & materials	• Evidence in budget	22-54-105 (l)			
Financial Transparency Act	• Verification on website	22-44-301 et seq.			

Enrollment Procedures for IConnect Zone





Grand Peak Academy – Progress Monitoring Milestones

In accordance with the Resolution approved by the District 49 Board of Education on January 11, 2019, the following fulfills the obligations of Grand Peak Academy (“GPA”) Board of Directors and the iConnect Zone to establish Progress Monitoring Milestones. While GPA is responsible for meeting the requirements described in the progress monitoring plan, the iConnect Zone is responsible for reporting the status of completion to the District 49 Board of Education during the Zone Performance Updates. Updates will take place in the Fall and Spring of each year during the probation period - Spring of 2019 through the Fall of 2021. Failure to reach the identified milestones on the part of the charter school will be considered breach of contract and could result in revocation as described in the contract. Milestones are identified as the following:

Milestone 1:

Academic Progress: Grand Peak Academy will maintain a rating of Performance as measured by the School Performance Framework. In addition, the school will utilize a system of academic measures that identify interim progress of students’ learning in the areas of reading, language arts, and math and aligns to the school’s Unified Improvement Plan. The school will provide a narrative for the annual performance review that describes the results of school self-selected internal measures.

Timeline: Twice Annually

Indicators: Fall – SPF: Performance Rating, Spring – Internal Assessment Data Review: indication the school is progressing toward the described student outcomes in the schools Unified Improvement Plan and captured in the Annual Performance Review.

Milestone 2:

Facility and Enrollment Plan: GPA will monitor the adopted long-term facility plan to ensure future financial viability commensurate with the enrollment plan. An enrollment minimum will be determined and agreed upon by the school and authorizer. The enrollment minimum will be set to ensure financial viability can be sustained. Enrollment projections will be captured in the school budget as well as the facility plan as well as the renewal contract.

Timeline: Three-times Annually

Indicators: Fall - Original budget review, Winter – Amended budget review, Spring - Proposed budget review: Budgets indicate the school is appropriately planning for enrollment that is sustainable to the budget and vice versa. Check-ins identify the board is making appropriate adjustments as needed.



Milestone 3:

Board Policy: The board shall complete an initial review its board policies during the 2018-19 school year to ensure consistency and legality utilizing best practices for charter school governing boards. Thereafter, the board will develop a strategic review practice which ensures current and accurate policy.

Timeline: Twice Annually

Indicators: Fall – GPA Board as adopted new policy as needed, Spring: GPA Board has reviewed current policies and considers revisions/new adoption for the fall cycle.

Milestone 4:

Principal Evaluation: By June 1 of each year, provide evidence of a completed Principal evaluation that includes board input. The Principal Evaluation will consider both elements and standards similar to Colorado Principal Standards as well as elements and standards associated with charter school administration standards. Evidence shall take the form of board minutes.

Timeline: Twice Annually

Indicator: Winter – Middle of the year evaluation, Spring: Final annual evaluation

Milestone 5:

Notice of Concern: The number of notices of concern issued to the School shall not exceed *one* in a school year during the extended term. Any grievances initiated at the district will be communicated directly with the GPA board and administration. A notice of concern will not be issued by the district so long as the GPA board and administration is responsive to a remedy in a timely manner as indicated in the charter policy.

Timeline: Annually

Indicator: GPA will receive no more than one notice of concern in a given school year and will work to ensure 0 notices is the norm.

Milestone 6:

Governance Training: Each board member that has served for at least one year will provide evidence of completing fundamental board training such as online training for Colorado charter school boards or



iConnect Zone approved training. Board members having already finished the CDE board modules should provide evidence demonstrating completion.

Timeline: Annually

Indicator: Board certification forms submitted to the iConnect Zone will indicate board training is complete.

Milestone 7:

Preschool: The School will produce evidence that supports the separation of the private pre-school. The School shall submit to the iConnect Zone an annual plan and report of outcomes.

Timeline: Twice Annually

Indicator: Fall: GPA shall submit to the iConnect Zone an annual plan for the preschool that identifies the agreement between the school and preschool that ensures the appropriate oversight, but separate operations of each entity. Spring: Budget report of outcomes as a separate line item of the general fund.

Milestone 8:

Educational Service Provider (ESP) Agreement: Should the school seek support from and Educational Service Provider, the school will obtain district endorsement for a new ESP agreement, prior to it being executed. In negotiating a draft management agreement, the charter board must use their own, independent legal counsel.

Timeline: One-time

Indicator: Fall 2019: GPA will follow the guidelines described in the 1/11/19 Resolution if it chooses to solicit the support of a full-time Educational Service Provider.

**State Waiver Requests for Imagine Classical Academy at Indigo Ranch
Starting July 1, 2018**

Automatic State Waiver Requests	
22-1-112, C.R.S.	School Year – National Holidays
22-32-109(1)(f), C.R.S.	Local board duties concerning selection of staff and pay
22-32-109(1)(t), C.R.S.	Determine educational program and prescribe textbooks
22-32-110(1)(ee), C.R.S.	Local board powers – employ teachers’ aides and other non-certificated personnel
22-32-110(1)(h), C.R.S.	Local board powers – terminate employment of personnel
22-32-110(1)(i), C.R.S.	Local board duties – reimburse employees for expenses
22-32-110(1)(j), C.R.S.	Local board powers – procure life, health, or accident insurance
22-32-110(1)(k), C.R.S.	Local board powers – policies relating the in-service training and official conduct
22-32-126, C.R.S.	Employment and authority of principals
22-33-104(4), C.R.S.	Compulsory school attendance – attendance policies and excused absences
22-63-301, C.R.S.	Teacher employment act – grounds for dismissal
22-63-302, C.R.S.	Teacher employment act – procedures for dismissal of teachers
22-63-401, C.R.S.	Teacher employment act – teachers subject to adopted salary schedule
22-63-402, C.R.S.	Teacher employment act – certificate required to pay teachers
22-63-403, C.R.S.	Teacher employment act – describes payment of salaries
Non-Automatic State Waiver Requests	
22-9-106 C.R.S.	Local board of education – duties
22-2-112(1)(q)(I), C.R.S.	Educator Preparation Program Reporting
22-32-109(1)(b) C.R.S.	Local board duties concerning competitive bidding
22-32-109(1)(n)(I) C.R.S.	Board’s duty to prescribe length of school year an hours of teacher-pupil instruction and to adopt a calendar
22-32-109(1)(n)(II)(B) C.R.S.	Adopt District calendar
22-32-110(1)(y) C.R.S.	Local board powers – accepting gifts, donations, and grants
22-32-119 C.R.S.	Permits Board of Education to establish and maintain kindergarten and prescribe courses of training, study,

	discipline and rules and regulations governing the program.
22-32-120 C.R.S.	A Board of Education may establish, maintain, equip and operate a food service facility.
22-63-201 C.R.S.	Prohibits Board from entering into an employment contract with a person who does not hold a teacher's certificate or letter of authorization.
22-63-202 C.R.S.	Requires a written employment contract with teachers, including a damages provision.
22-63-203 C.R.S.	This section establishes specific requirements for the employment of probationary teachers and the renewal or not, of their contracts.
22-63-206 C.R.S.	Permits transfer of teachers between schools upon recommendation of the District's chief administrative officer.



Charter School Waiver Request Addendum

Use the addendum template below to list the non-automatic waiver(s) from statute and rule and the related replacement plans that the charter school is requesting.

School Name: Imagine Classical Academy at Indigo Ranch
School Address (mailing): 6464 Peterson Rd, Colorado Springs, CO 80923
Charter School Waiver Contact Name: Nancy Box
Charter School Waiver Contact's Phone Number: 303.550.2440
Charter School Waiver Contact's Email: nancy.box@imagineschools.org

Non-Automatic Waivers: Statute Description and Rationale and Replacement Plan

Statutory Citation and Title § 22-9-106, C.R.S. Local Board of Education - Duties

Establishes the duties and requirements of school districts regarding the evaluation of certificated personnel, the district's reporting requirements to the state board, and the minimum information required in the district's written evaluation system.

Statutory Citation and Title § 22-2-112(1)(q)(I), C.R.S. Educator Preparation Program Reporting

Rationale: Imagine Classical Academy at Indigo Ranch conducts its own personnel performance evaluations. Therefore, Imagine Classical Academy at Indigo Ranch should not be required to report their teacher evaluation ratings as a part of the commissioner's report as required by C.R.S. 22-2-112(1)(q)(I).

Replacement Plan: Imagine Classical Academy at Indigo Ranch utilizes its own personnel performance evaluation systems as agreed to in the charter school contract with School District 49. The evaluation system will continue to meet the intent of the law and comply with the requirements established pursuant to this section and the rules promulgated by the state board and Senate Bill 191. The methods used for the evaluation system include quality standards that are clear and relevant to the administrators' and teacher's roles and responsibilities and have the goal of improving student academic achievement. Imagine Classical Academy at Indigo Ranch will not be required to report their teacher evaluation data; however, teacher performance data will be reviewed by the school and used to inform hiring practices and professional development.

Duration of the Waivers: Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.

Financial Impact: Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact upon the budget of either the District or Imagine Classical Academy at Indigo Ranch.

How the Impact of the Waivers will be Evaluated: The impact of the waiver will be evaluated based on student achievement results and the attainment of teacher quality standards.

Expected Outcome: As a result of this waiver, Imagine Classical Academy at Indigo Ranch will be able to implement its program and evaluate its teachers in a manner that produces a greater accountability to the school.

Statutory Citation and Title § 22-32-109(1)(b), C.R.S. related to competitive bidding

Rationale: The school requests sole discretion in all competitive bidding policies in order to ensure that we are able to acquire the goods and services that best meet the needs of our students in the most efficient manner possible.

Replacement Plan: The Board of Directors of Imagine Classical Academy at Indigo Ranch develops and implements their own financial policies, rules and regulations, including those for the competitive bidding process. The Board adopted a policy April 7, 2008, currently numbered Policy 9.5 Purchasing Authority. As part of policy review, the Board will continue to ensure that this and other financial policies include all facets of this statute.
Duration of Waivers: Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.
Financial Impact: Imagine Classical Academy at Indigo Ranch anticipates that the requested waivers will have no financial impact on Falcon District 49 or Imagine Classical Academy.
How the Impact of the Waivers Will be Evaluated: Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will be measured by the performance of Imagine Classical Academy and its staff, as per the charter school agreement.
Expected Outcome: As a result of this waiver, Imagine Classical Academy will be able to purchase goods and service that meet the needs of our staff and students and support our operational needs.

Statutory Citation and Title § 22-32-109(1)(n)(1), C.R.S. Board's duty to prescribe length of school year and hours of teacher-pupil instruction and to adopt a calendar.
Statutory Citation and Title § 22-32-109(1)(n)(II)(A), C.R.S. Determine Teacher Pupil Contact Hours
Statutory Citation and Title § 22-32-109 (1)(n) (II)(B), C.R.S. Adopt District Calendar
Rationale: The school will prescribe the actual details of its own school calendar and hours of teacher-pupil contact. The total number of student hours in school will equal or exceed those of the District and comply with state requirements.
Duration of the Waiver: Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.
Replacement Plan: The final calendar and school day of Imagine Classical Academy at Indigo Ranch will be approved each year by the Governing Board.
Financial Impact: Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact upon the budget of either the District or Imagine Classical Academy at Indigo Ranch.
How the Impact of the Waivers will be Evaluated: The impact of the waivers will be measured by the same performance criteria and assessments that apply to the Charter School, as set forth in the approved Application and the Contract.
Expected Outcome: As a result of this waiver, Imagine Classical Academy at Indigo Ranch will be able to operate with its own school year calendar and under its own schedule, which is vital to the success of its program.

Statutory Citation and Title § 22-32-110(1)(y), C.R.S. related to accepting gifts, donations, and grants
Rationale: In order to ensure that Imagine Classical Academy at Indigo Ranch is able to operate critical aspects of its model outside of its core program, the Academy engages in fund development efforts. Funds are raised from a wide range of activities and individuals/corporations/possible foundations. In addition, Imagine Classical Academy at Indigo Ranch may receive gifts, which can be used to further support the program. It is the responsibility of Imagine Classical Academy to engage in responsible fundraising efforts and to receive and execute gifts, donations and/or grants in alignment with the donors' wishes and along with all local, state and federal laws. In cases of unrestricted use giving, Imagine Classical Academy at Indigo Ranch leadership, with the support of the school Board of Directors and Economic Sustainability (Finance) Committee, and/or School Accountability Committee determines the most effective use of the funds.
Replacement Plan: The Board adopted a policy May 3, 2010 currently numbered Policy 11.6 Public Gifts or Donations Related to the accepting of gifts, donation, and grants. This policy will be reviewed to ensure that it covers all forms of donations as well as grants.

Duration of Waivers: Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.
Financial Impact: Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact on Falcon District 49 and will have no negative financial impact on Imagine Classical Academy.
How the Impact of the Waivers Will be Evaluated: Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will be measured by the performance of Imagine Classical Academy and its staff, as per the charter school agreement.
Expected Outcome: As a result of the waiver, Imagine Classical Academy at Indigo Ranch will be able to carry out its educational program, administer its affairs in an efficient manner, and accomplish its mission as set forth in the charter school agreement.

Statutory Citation and Title § 22-32-119, C.R.S. Permits Board of Education to establish and maintain kindergarten and prescribe courses of training, study, discipline and rules and regulations governing the program.
Rationale: Imagine Classical Academy at Indigo Ranch will operate its own kindergarten program in accordance with the approved Application and the Contract. Imagine Classical Academy at Indigo Ranch should be authorized to develop, adopt and implement the training, study, discipline and rules and regulations governing its kindergarten program, subject to the limitations in the approved Application and the Contract.
Replacement Plan: Imagine Classical Academy at Indigo Ranch will provide its own curriculum for kindergarten students as part of its design.
Duration of the Waivers: Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.
Financial Impact: Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact upon the budget of either the District or Imagine Classical Academy at Indigo Ranch.
How the Impact of the Waivers will be Evaluated: The use of the funds to accomplish the objectives will be assessed, as well as the effectiveness of the policy based on the annual review of the school's effectiveness and student achievement.
Expected Outcome: Imagine Classical Academy at Indigo Ranch expects that as a result of this waiver it will be able to operate its kindergarten program to the benefit of the students, teachers and community and to ensure that students have the time to achieve the curricular standards of the school.

Statutory Citation and Title § 22-63-201, C.R.S. related to teacher licensure
Rationale: Imagine Classical Academy at Indigo Ranch requests the ability to hire qualified teachers who do not hold a Colorado license in order to retain flexibility and the ability to hire the best teachers for our programs.
Replacement Plan: Imagine Classical Academy at Indigo Ranch expects teachers to meet one of the four ESSA criteria for in-field status (36 credit hours in-field, bachelor degree in-field, a passed assessment in-field, or a subject area endorsement on a Colorado teaching license.) Should Imagine Classical Academy at Indigo Ranch desire to hire a teacher with out-of-field (having at least a bachelor's degree, but not having the in-field qualifications above) status, we will require the teacher to gain in-field status within one-year of the hire and will limit the percentage of out-of-field status teachers to no more than 10% of the total number of teachers at any given time.
Duration of Waivers: Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.
Financial Impact: Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact on Falcon District 49 and will have no negative financial impact on Imagine Classical Academy.
How the Impact of the Waivers Will be Evaluated: Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will be measured by the performance of Imagine Classical Academy and its staff, as per the charter school agreement.

Expected Outcome: As a result of the waiver, Imagine Classical Academy at Indigo Ranch will be able to carry out its educational program and accomplish its mission as set forth in the charter school agreement.

Statutory Citation and Title § 22-63-202, C.R.S. Requires a written employment contract with teachers, including a damages provision. Provides for temporary suspension of employment and cancellation of contract.

Statutory Citation and Title § 22-63-203, C.R.S. This section establishes specific requirements for the employment of probationary teachers and the renewal or not, of their contracts

Rationale: Imagine Classical Academy at Indigo Ranch should be granted the authority to develop its own employment contracts and terms and conditions of employment. Given the limited duration of the contract, Imagine Classical Academy at Indigo Ranch should not be required to give non-probationary status and probationary periods to its teachers. Imagine Classical Academy at Indigo Ranch will be operating differently from other schools with a unique curriculum for which having the proper teachers is essential. Not every teacher who is successful in the regular public school will be successful at Imagine Classical Academy at Indigo Ranch.

Replacement Plan: The contract between Imagine Classical Academy at Indigo Ranch and School District 49 requires staff to be employed on a year-to-year basis as "at-will" employees.

Duration of the Waivers: Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.

Financial Impact: Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact upon the budget of either the District or Imagine Classical Academy at Indigo Ranch

How the Impact of the Waiver will be Evaluated: The impact of these waivers will be measured by the performance criteria and assessments that apply to Imagine Classical Academy at Indigo Ranch including its financial reporting arrangements, as set forth in the approved application and the contract.

Expected Outcome: Imagine Classical Academy at Indigo Ranch expects that as a result of these waivers, it will be able to operate its educational program in a more efficient and productive manner and will be accountable for the performance of teachers and students in Imagine Classical Academy at Indigo Ranch.

Statutory Citation and Title § 22-63-206, C.R.S. Permits transfer of teachers between schools upon recommendation of the District's chief administrative officer.

Rationale: The Charter Schools Act allows a charter school to be responsible for its own personnel matters. It is inconsistent with this statute for School District 49 to make transfers with/or for Imagine Classical Academy at Indigo Ranch.

Replacement Plan: Imagine Classical Academy at Indigo Ranch will make staff assignments based on its needs and educational goals. No staff will be assigned to positions for which they are not qualified. School District 49 administrators will not assign administrators or teachers to Imagine Classical Academy at Indigo Ranch without said teacher/administrators voluntarily proceeding through the application and employment process of Imagine Classical Academy at Indigo Ranch.

Duration of the Waivers: Imagine Classical Academy at Indigo Ranch requests that the waiver be for the duration of its contract with the District.

Financial Impact: Imagine Classical Academy at Indigo Ranch anticipates that the requested waiver will have no financial impact upon the budget of either the District or Imagine Classical Academy at Indigo Ranch.

How the Impact of the Waiver will be Evaluated: The impact of these waivers will be measured by the performance criteria and assessments that apply to Imagine Classical Academy at Indigo Ranch including its financial reporting arrangements, as set forth in the approved Application and the contract.

Expected Outcome: Imagine Classical Academy at Indigo Ranch expects that, as a result of this waiver, it will be able to manage its own personnel affairs. Consistent with the terms of the approved Application, the Contract and the Colorado Charter Schools Act, Imagine Classical Academy at Indigo Ranch will provide the opportunity for teachers to transfer back into the District if they so choose.



This document establishes an outline for purchased services for Chartered Schools within the umbrella of El Paso County Colorado School District 49. While some services are unique to certain Chartered Schools, Central Administration services, Bundles Central Services as well as Special Education are subject to all Chartered Schools.

Central Administration Services consist of personal within the District that fall under specific program codes assigned by Colorado Department of Education, or CDE. The following are all eligible program codes:

- Program 2390 Other Support Services – General Administration
- Program 2321 Office of the Superintendent Services (Chief Officers)
- Program 2510 Business/Fiscal Services
- Program 2820 Communication Services
- Program 2823 Public Communication Services
- Program 2830 Staff Services (Human Resources)
- Program 2839 Other Staff Services (Cultural Services)
- Program 2890 Other Support Services – Central

Bundles Central Services can include, but not limited to, the following:

- General and/or Specific Charter School Solution expenses
- Board of Education oversight
- Office of Principal Services (Zone leader)
- Assessment Analysis
- Wellness / Health Services
- CTE
- Learning Services / CTE / ELL / G/T
- Central Registration

Special Education are Purchased Services that all Charters benefit from.

PowerSchool (PS) is an optional purchased service that relates to use of the District's Student Information System (SIS). Expenses are allocated among the Districts Operated Portfolio of Schools as well as Charters that choose to participate.

All District Purchased Services will be "trued" up for actual costs each year in June.

BOARD OF EDUCATION ITEM 9.02
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Jodi L. Poulin, Accounting Group Manager

Title Change and Job description update of Accounts Payable

TITLE OF AGENDA ITEM: Specialist, Accounts Receivable Specialist and Accounting Technician

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

The Accounts Payable Specialist and Account Receivable Specialist positions currently exist within the district under the title of Accountant I. The Accounting Technician position also currently exists within the district. However, these positions are without appropriate job descriptions that accurately describe the responsibilities and expectations.

RELEVANT DATA AND EXPECTED OUTCOMES:

It is best practice to have an accurate and detailed job description when selecting candidates and evaluating their performance. This job description provides needed information for application to be fully aware of the scope and requirements of the position. The job title change is to align more with the job responsibilities.

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	Best practices are to provide an accurate job description so current position holders and prospective applicants are fully informed of the duties and responsibilities of the position for which they are applying for
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>	Accurate job descriptions indicate to our stakeholders that we are committed to finding not only the best qualified candidate but also a candidate who fully understands the responsibilities of the position.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the three job descriptions in item 9.02 forward for action at the next regular board meeting.

APPROVED BY: Brett Ridgway, Chief Business Office

DATE: May 1, 2019

~~ACCOUNTANT~~ ACCOUNTS PAYABLE SPECIALIST

Job Title:	~~Accountant~~ Accounts Payable Specialist
Initial:	
Revised:	~~May 24, 2016 (Administrative Revision)~~ April 29, 2019 June 13, 2019
Work Year:	~~260~~ Full Year
Office:	Business
Department:	Accounting/Finance
Reports To:	Accounting Group Manager
FLSA Status:	~~Non-Exempt~~ TBD
Pay Range:	Educational Support Personnel Range 20

Related Organization Chart



POSITION SUMMARY: The ~~Accountant~~ Accounts Payable Specialist establishes and maintains sound accounting processes for various subsets of the ~~D~~istrict's fiscal environment. The ~~Accountant~~ Accounts Payable Specialist works closely with all schools and departments in the ~~D~~istrict by and before/after school care, processing invoices for payment. This position also handles all vendor correspondence via phone or email; keeping customer service a top priority, while receiving and reconciling a variety of routine internal and external inquiries concerning account status, including communicating the resolution of discrepancies to appropriate persons, recording and reconciling payments and expenditures and maintains knowledge of legal and regulatory changes.

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.

- ~~• Manage and post cash receipts from various school programs.~~
- Receives and sScans invoices by matching purchase orders (PO's) within the accounting system in an accurate and timely manner.
- Processes and verifies payments on a weekly basis, mail checks to vendors and filing of invoices.
- Prepare journal entries.Records, on a monthly basis, all bank interest and fees.
- ~~• Perform month end reconciliations for various balance sheet accounts as part of the month end close process.~~
- Prepares supporting documentation and information for the annual financial audit.
- Ensures compliance with state/federal fiscal laws, regulations, as well as ~~and~~ Board policies.

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.

- Seeks out ways to improve financial processes ~~with a and a~~ desire to improve quality, speed and efficiency.
- ~~Participate in meetings where it will be necessary to explain financial concepts or issues, provide reports on progress and receive instructions.~~
- Serves as a backup for other accounting team members.
- —
- Performs projects on an ad hoc basis.
- —
- Performs other duties as assigned.

Supervision & Technical Responsibilities:

This position does not supervise other employees. However, this position may be called on as a resource for various accounting issues, including training, demonstrating and answering questions.

Work is assigned by Accounting Group Manager and other senior staff. This position requires application of position knowledge to efficiently assist others with accounting issues and follow/comply with state and federal guidelines. Decision-making requires collaboration with the Accounting Group Manager other Business Office Finance staff, ~~Accounting Group Manager, grant writers, teachers and co-workers~~ as well as school and department officials.

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:

- Bachelor's degree or equivalent in Accounting or Finance.

Experience:

- ~~30-5 years experience~~ years of experience in accounting to include time with government and/or fund accounting.

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.
- Strong organizational skills.
- Open to change and willing to learn new skills.
- Ability to follow up on pending issues.
- Ability to meet deadlines.
- 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.

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.

- ~~Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, and Power Point.~~
- ~~10 key by touch.~~
- ~~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 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.

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.

ACCOUNTANT-ACCOUNTS RECEIVABLE SPECIALIST

Job Title:	~~Accountant~~ <u>Accounts Receivable Specialist</u>
Initial:	
Revised:	~~May 24, 2016 (Administrative Revision)~~ <u>April 29, 2019</u> <u>June 13, 2019</u>
Work Year:	<u>Full Year</u> ~~260~~
Office:	Business
Department:	Accounting <u>/Finance</u>
Reports To:	Accounting Group Manager
FLSA Status:	<u>Non-Exempt</u> ~~TBD~~
Pay Range:	Educational Support Personnel Range 20

Related Organization Chart



POSITION SUMMARY: The ~~Accountant~~ Accounts Receivable Specialist establishes and maintains sound accounting processes for various subsets of the ~~the~~ District's fiscal environment. The ~~Accountant~~ Accounts Receivable Specialist works closely with schools and all department in the District by and before/after school care, processing all cash receipts. This position also handles all customer correspondence via phone or email; keeping customer service a top priority, while receiving and reconciling a variety of routine internal and external inquiries concerning account status, including communicating the resolution of discrepancies to appropriate persons, recording and reconciling payments and expenditures and maintains knowledge of legal and regulatory changes.

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.

- ~~• Manage and post cash receipts from various school programs.~~
- Receives and records all cash receipts within the accounting system.
- Uploads and records cash and credit card payments from various systems outside the Accounting System.
- Prepares journal entries.
- ~~• Perform month end reconciliations for various balance sheet accounts as part of the month end close process.~~ Performs annual audits, on a quarterly basis, of cash procedures for all school locations.
- ~~•~~
- Prepares supporting documentation and information for the annual financial audit.
- Ensures compliance with state/federal fiscal laws, regulations and Board policies.

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.

- Seeks out ways to improve financial processes and a desire to improve quality, speed and efficiency.
- ~~Participate in meetings where it will be necessary to explain financial concepts or issues, provide reports on progress and receive instructions.~~
- Serves as a backup for other accounting team members
- Performs projects on an ad hoc basis
- Performs other duties as assigned.

Supervision & Technical Responsibilities:

This position does not supervise other employees. However, this position may be called on as a resource for various accounting issues, including training, demonstrating and answering questions.

Work is assigned by Accounting Group Manager and other senior staff. This position requires application of position knowledge to efficiently assist others with accounting issues and follow/comply with state and federal guidelines. Decision-making requires collaboration with the Accounting Group Manager, other ~~Finance Business Office~~ staff, as well as sSchool and dDepartment sSecretaries. ~~Accounting Group Manager, grant writers, teachers and co-workers.~~

Budget Responsibilities:

- 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:

- Bachelor's degree or equivalent in Accounting or Finance.

Experience:

- ~~3-50-5 years experience~~years² of experience in accounting to include time with government and/or fund accounting.

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.
- Strong organizational skills.
- Organizational skills. Open to change and willing to learn new skills.
- Ability to follow up on pending issues.
- Ability to meet deadlines.
- 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 Microsoft Word, Excel, and Power Point.
- 10 key by touch.

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.

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.

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.

ACCOUNTING TECHNICIAN

Job Title:	Accounting Technician
Initial:	November 1, 2006
Revised:	~~April 13, 2017~~ ~~April 29, 2019~~ June 13, 2019
Work Year:	~~2601 Days~~ Full Year
Office:	Business
Department:	~~Accounting~~ /Finance
Reports To:	Accounting Group Manager
FSLA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 8

Related Organization Chart



POSITION SUMMARY: ~~At the direction of the Accounting Group Manager, the~~ The Accounting Technician performs general accounts payable duties including day-to-day processing of accounts payable transactions to ensure that district finances are maintained in an effective, up-to-date, and accurate manner.

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.

- ~~Serves as a Liaison for the Business Office, setting up meetings, reservations for conferences and other related functions.~~
- ~~Orders office supplies for the Business Office.~~
- Processes accounts payable ~~including the following tasks: verify receipt of all merchandise, analyze and verify internal consistency, completeness, account codes, and mathematical accuracy of accounting documents; by scanning and processing mileage and employee reimbursements as well as u~~Utilities for the ~~d~~District and perform adjustments in an accurate and timely manner.
- ~~Processes and verifies all payments on a weekly basis with the Accounts Payable Specialist including, but not limited to: mails checks to vendors, m~~for goods and services, check settlements to see if all invoices have been paid, perform all payables data entry, match check copies to paid invoices and mail out all payable checks.
- ~~Process purchase requisitions. aintains~~ district vendor files for proper backup, and ~~files~~ing of invoices.
- ~~Prepare, verify and enter checks and cash for daily receivables to include verification of bank reconciliations and deposit slips for all accounts, delivering deposits to bank as needed.~~

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.

- ~~Enter and update W-9's that have been received; maintain report of outstanding W-9 vendors;~~
- ~~-Processes annual send-out 1099's, workings with the Business Office Systems Analyst and Accounting Group Manager.~~
- Provides back up for ~~the Central Office~~ Education Service Center front desk/receptionist area as needed.
- Provides ~~backup and~~ support for district purchasing card ~~programs~~ including answering questions, ~~auditing of purchases,~~ and other administrative duties as needed.
- ~~Process, prepare and distribute monthly reports.~~
- ~~Perform filing as needed.~~
- Performs other duties as assigned.

Supervision & Technical Responsibilities:

- This position does not supervise other employees.

Budget Responsibility:

- This position has no 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:

- High school diploma or equivalent.
- Specialized courses in accounting, or vocational classes, business classes in typing, 10 key preferred.

Experience:

- ~~0-3 years Over two years and up to and including three years~~ of experience in finance and in an office environment. ~~office skills.~~

Knowledge Skills & Abilities:

- Oral and written communication skills.
- English language skills.
- Interpersonal relations skills.
- Basic math and accounting skills.
- ~~Personal computer, keyboarding and word processing skills.~~
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Strong ~~o~~ Organizational skills.
- Ability to maintain confidentiality in all aspects of the job.
- ~~Ability to manage multiple priorities.~~
- Ability to manage multiple tasks with frequent interruptions.
- Ability to defuse and manage volatile and stressful situations.
- Operating knowledge of and experience with ~~personal~~ computers and peripherals.
- Operating knowledge of and experience with general office equipment, including telephones, copier, fax machine, 10 key, etc.

Certificates, Licenses, & Registrations:

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.

-
- 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 regularly required to sit; use hands to finger, handle, or feel; reach with hands and arms. The employee is occasionally required to stand; walk; climb or balance; stoop, kneel, crouch, or crawl. The employee must regularly lift and/or move up to 25 pounds.

Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment. The noise level in the work environment is usually moderate.

Mental Functions: While performing the duties of this job, the employee is regularly required to compare, analyze, communicate, copy, coordinate, instruct, compute, synthesize, evaluate, use interpersonal skills, compile 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 9.03
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

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

TITLE OF AGENDA ITEM: Job Description Updates

ACTION/INFORMATION/DISCUSSION: Action

BACKGROUND OR RATIONALE

Three of the job description updates are changes from English Language Development (ELD) to Culturally and Linguistically Diverse Education (CLDE) to keep consistent with Colorado Department of Education and high ed programs.

The Behavior Support Technician is an existing position that requires an updated and accurate job description.

Health Room and Preschool Paraprofessional are key to supporting the medical needs of students. Their job descriptions need to reflect the support of medical needs in the health rooms and the preschool classrooms and have been updated to reflect the medical support required by the position.

In the professional world of special education and gifted education, students who are identified are referred to as “Exceptional Students” which is positive reflection of their learning needs. Our job descriptions for special educators, while accurate, were reflective of a student’s disability or level of support in a negative way (e.g. significant). Our desire is to be reflective of the students’s support needs without being negative or specific to a disability. The special education program and job description title changes are a reflection of survey results and the district’s desire to be more accurate.

RELEVANT DATA AND EXPECTED OUTCOMES:

Old, Missing, and inaccurate job descriptions make selection and hiring along with the subsequent coaching, guiding, and evaluation of employee difficult. It is expected the updated job descriptions will improve job postings, selection, and overall supervision of employees.

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	It is best practice to provide an accurate job description so prospective applicants are fully informed of the duties and responsibilities of the position for which they are applying.
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>	Accurate job descriptions indicate to our stakeholders that we are committed to finding not only the best qualified candidate but also a candidate who fully understands the responsibilities of the positions.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move forward to the June 13, 2019 Regular BOE meeting for approval of:

- Culturally and Linguistically Diverse Education (CLDE) Teacher
- Culturally and Linguistically Diverse Education (CLDE) Paraprofessional
- Coordinator of Culturally and Linguistically Diverse Education (CLDE)
- Behavior Support Technician
- Health Room Paraprofessional
- Preschool Para Educator
- Special Education Para Educator Affective Needs (AN)
- Special Education Para Educator Cognitive Support Needs (CSN)
- Special Education Para Educator Generalist
- Special Education Para Educator Social Communications (SoCo)
- Special Education Para Educator Specialized Support Needs (SSN)
- Special Education Teacher Affective Needs (AN)
- Special Education Teacher Cognitive Support Needs (CSN)
- Special Education Teacher Generalist
- Special Education Teacher of the Deaf/Hard of Hearing
- Special Education Teacher of the Visually Impaired
- Special Education Teacher Social Communications (SoCo)
- Special Education Teacher Specialized Support Needs (SSN)

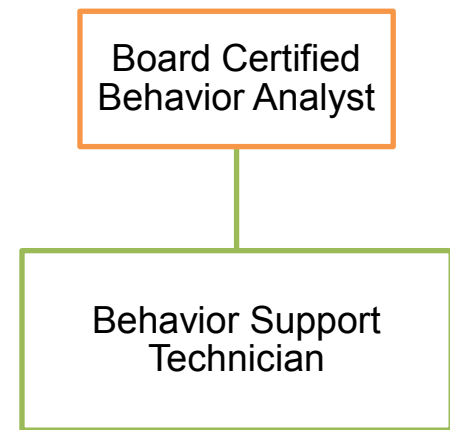
APPROVED BY: Peter Hilts, Chief Education Officer; Brett Ridgway, Chief Business Officer

DATE: May 6, 2019

BEHAVIOR SUPPORT TECHNICIAN

Job Title:	Behavior Support Technician
Initial:	June 13, 2019
Revised:	
Work Year:	School Year
Office:	Education
Department:	Individualized Education/Community Care
Reports To:	Board Certified Behavior Analyst or Designee
FLSA Status:	Non-Exempt
Pay Range:	Education Support Personnel Range 4

Related Organization Chart



POSITION SUMMARY: The Behavior Support Technician supports a range of social, emotional, and behavioral interventions across all settings and environments. The technician will work with students with delays that are significantly affecting social, verbal, and/or non-verbal communication interactions, and with students with challenging behaviors. Successful implementation of Behavioral Intervention Plans and specified protocols is critical for this position.

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.

- Provides appropriate behavioral supports to students using research-based interventions and strategies as directed by the district Behavior Analysts.
- Implements behavioral plans/protocols designed by the district Behavior Analysts for students with behavior disorders or other conditions for the purpose of presenting and/or reinforcing learned concepts.
- Provides instruction and oversight to students in a variety of individual and group activities for the purpose of implementing goals for remediation of student behaviors and ensuring students' success.
- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Provides reinforcement and supervision to students based on the behavior protocol designed by the district Behavior Analysts.
- Provides modeling of specific behavioral protocols designed by the district Behavior Analysts.

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.

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- Collects Antecedent, Behavior, Consequence (ABC) student data using paper or computer based technology.
 - Utilizes district provided CPI training appropriately and consistently.
 - Demonstrates consultation qualities including role modeling, respect for other's position, relationship building, and following through on assigned tasks.
 - Acts as a liaison between the district Behavior Analyst and the students' teacher including relaying messages, input and feedback on how things are working.
 - Ensures the confidentiality of both students and staff at all times.
 - Stays within the scope of Behavioral Support Technician when providing consultation to staff by ensuring that all communication is based on the behavior protocol and approved by the district Behavior Analyst.
 - Participates in trainings.
 - Follows the assigned schedule and works in an ethical and collegial manner.
 - Performs other related duties as assigned.

Supervision & Technical Responsibilities:

- This position does not supervise other employees.

Budget Responsibility:

- This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- Title I funded positions: Associate's degree, 48 semester credits, or pass district approved para educator test.
- Training or willingness to be trained in nonviolent crisis intervention (CPI) techniques.
- Registered Behavior Technician or equivalent training in behavior analysis and support techniques preferred.

Experience:

- 2-3 years of experience working with students with significant behavioral needs preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Basic math 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.

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.

-
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Google, and Power Point.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- If not CPI trained, complete training within six months of 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.

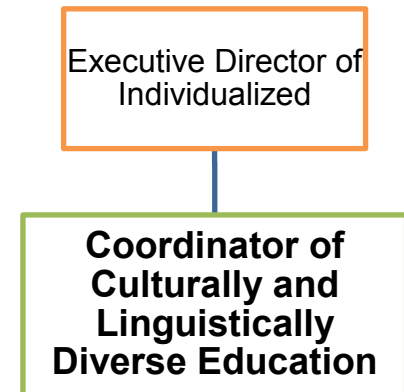
Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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.

COORDINATOR OF ~~ENGLISH LANGUAGE DEVELOPMENT~~CULTURALLY AND LINGUISTICALLY DIVERSE EDUCATION

Job Title:	Coordinator of ~~English Language Development~~ Culturally and Linguistically Diverse Education
Initial:	August 28, 2013
Revised:	May 9, 2019
Work Year:	2640 days
Office:	Individualized Education
Department:	~~English Language Development~~ Culturally and Linguistically Diverse Education (~~ELDCLDE~~)
Reports To:	Executive Director of Individualized Education
FLSA Status:	Exempt
Pay Range:	Administrative

Related Organization Chart



POSITION SUMMARY: The Coordinator of ~~English Language Development~~Culturally and Linguistically Diverse Education leads, plans, implements, evaluates and supports a comprehensive K-12 ~~English Language Development~~Culturally and Linguistically Diverse Education program/services.

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.

- Ensures compliance with ESSA/TITLE III/ELPA/OCR/CDE/local policies and regulations in regard to the needs of D49 English Learners (ELs).
- Models and reviews ~~ELDCLDE~~ Mission/Vision/SOPI periodically.
- Provides professional development designed to meet the needs of ELs to principals, classroom teachers, ~~ELDCLDE~~ staff, etc.
- Works collaboratively with district leadership, principals, ~~ELDCLDE~~ Teachers, ~~ELDCLDE~~ Coach/Specialist, classroom teachers to ensure the needs of ELs are met.
- Maintains, expends and monitors ~~ELDCLDE~~ funds (Title III/ELPA/general funds) in accordance with established federal, state and local policies/procedures.
- Supports ~~ELDCLDE~~ Technician with the maintenance of EL educational records (paper/electronic).
- Ensures all ELs have appropriate placement and each EL has an active ELP (English Language Plan).
- Supports and plans for ELs with various language extension opportunities - ~~ELDCLDE~~ Summer Camp,

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.

READ Camp, GE Camp, etc.

- Collaborates with various departments/programs to meet the needs of the ELs.
- Plans and facilitates ~~ELDCLE~~ Parent Engagement Quarterly Meetings.
- Prepares an annual staff allocation for ~~ELDCLE~~, subject to approval by the Executive Director of Individualized Education.
- Conducts routine audits of school-based ~~ELDCLE~~ services/programming to ensure compliance.
- Serves as a member of the Individualized Education Leadership Team.
- Serves as an advocate for the needs of the ELs in a professional and appropriate manner.
- Maintains positive relationships with all stakeholders.
- Performs other duties as assigned.

Supervision & Technical Responsibilities:

- This position directly supervises ~~ELDCLE~~ Technician, ~~ELDCLE~~ Coach(es) and ~~ELDCLE~~ Specialist(s).

Budget Responsibility: This position has no budget responsibilities.

QUALIFICATIONS

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

Education & Training:

- ~~Valid Colorado Principal/Administrator License~~
- ~~Colorado CLDE Endorsement~~

~~Cultural awareness and sensitivity knowledge~~

- Bachelor's or Master's degree in Culturally and Linguistically Diverse Education required.

Experience:

- A minimum of five years ~~(s)~~ experience in ~~ELDCLE~~/ESL education.
- ~~Demonstrated ability to work as a member of a high performing team.~~
- A minimum of five years of successful teaching and/or administrator experience.
- ~~Works well with others from diverse communities.~~

Knowledge Skills & Abilities:

- Demonstrated ability to work effectively ~~Works well with others from diverse communities.~~
- Knowledge of cultural awareness and sensitivity.
- Excellent oral and written communication and interpersonal relation skills.
- Basic math ~~and accounting~~ skills.
- ~~Ability to read and understand construction drawings, and specifications~~
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Demonstrated ability to work as a member of a high performing team.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.

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.

-
- ~~Ability and willingness to be on call and/or respond to calls 24/7~~
 - ~~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 Microsoft Word, Excel, Outlook, and Power Point.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire.
- Valid Colorado driver's license required for hire.
- Valid Colorado Principal/Administrator License.
- Colorado CLDE Endorsement.

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.

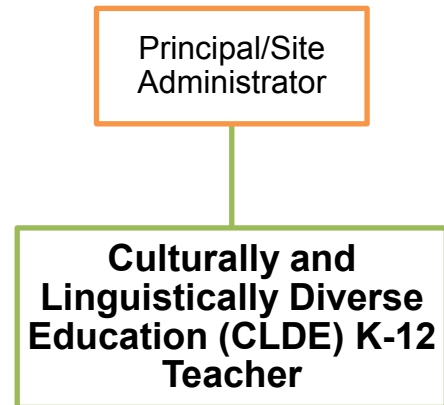
Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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.

ENGLISH LANGUAGE DEVELOPMENT CULTURALLY AND LINGUISTICALLY DIVERSE EDUCATION (CLDE) K-12 TEACHER

Job Title:	~~English Language Development~~ <u>Culturally and Linguistically Diverse Education (CLDE)</u> K-12 Teacher
Initial:	June 23, 2010
Revised:	~~May 10, 2018~~ <u>May 9, 2019</u>
Work Year:	182
Office:	Education
Department:	Individualized Education <u>/CLDE</u>
Reports To:	Principal or Site Administrator
FLSA Status:	Exempt
Pay Schedule:	Licensed <u>Pay Schedule</u>

Related Organization Chart



POSITION SUMMARY: The ~~English Language Development~~ Culturally and Linguistically Diverse Education (CLDE) ~~(ELD)~~ Teacher is responsible for teaching English to non-English speaking students/English Learners (EL).

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.

- Develops lesson plans, instructional materials and provides individualized small group instruction in order to ensure EL's can access the curriculum.
- Ensures lesson plans ~~to~~ turn into learning experiences that best utilizes the available time for instruction.
- Demonstrates subject matter concepts and examples using models, realia, technology, or any other mode or approved teacher-prepared instructional aids materials.
- Prepares, teaches, and explains learning objectives/targets and student expectations to students.
- Provides opportunities for individualized small-group instruction to ensure access to the curriculum and the needs of the students.
- Differentiates instruction and curriculum to meet individual student needs.
- Provides opportunities for student goal setting, reflection and self-assessment regularly.
- Uses assessment to improve learning and guide instruction.
- Sets behavior expectations and consequences that are clear, consistent and follow building expectations.

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.

- Utilizes grading patterns that are fair.
- Evaluates students' academic and social growth, keeps appropriate records, and prepares progress reports. Maintains and submits accurate and complete records as required.
- Communicates with parents through conferences and other means to discuss student's progress and interpret the school program.
- Interacts with students, staff and parents in a positive and professional manner.
- Identifies student needs and cooperates with other professional staff members in assessing and helping students solve health, attitude, learning problems, and other issues that may arise.
- Establishes rapport with students and provides a pleasant, safe, and orderly climate conducive to learning.
- Maintains professional behavior.
- Other duties as assigned.

Supervision & Technical Responsibilities:

- This position does not supervise other employees.

Budget Responsibility:

- This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- Bachelor's or Master's degree in Culturally and Linguistically Diverse Education required, plus additional coursework required for certification or licensure.
- ~~Cultural-Linguistic Diverse Education~~

Experience:

- 3-5 years' of successful teaching experience 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 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.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire.
- Valid Colorado driver's license required for hire.
- Valid Colorado Teaching License.

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.

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- [Culturally and Linguistically Diverse Education endorsement.](#)

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.

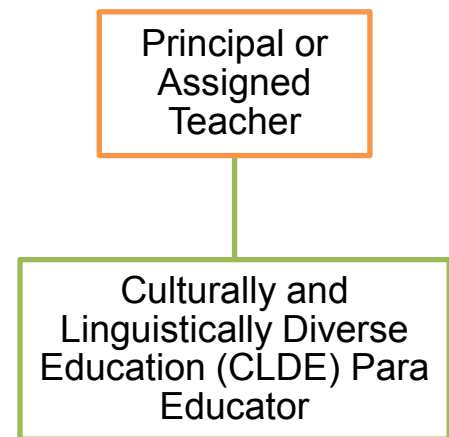
Mental Functions: While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

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.

ENGLISH LANGUAGE DEVELOPMENT CULTURALLY AND LINGUISTICALLY DIVERSE EDUCATION (ELDCLDE) PARA EDUCATOR

Job Title:	~~English Language Development Culturally and Linguistically Diverse Education (CLDE)~~ Para Educator
Initial:	October 28, 2008
Revised:	~~July 12, 2018~~ ~~June 13, May 2019~~
Work Year:	~~40 Months~~ School Year
Office:	Education
Department:	~~Special Education Individualized Education/CLDE~~ Culturally and Linguistically Diverse Education
Reports To:	Principal/Assigned Teacher
FSLA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 2

Related Organization Chart



POSITION SUMMARY: The ~~English Language Development Culturally and Linguistically Diverse Education (ELDCLDE)~~ Para Educator is responsible for assisting the ~~English Language Development Culturally and Linguistically Diverse Education (ELDCLDE)~~ classroom teacher by providing instructional support and assistance in meeting the educational needs of English Learners (ELs).

ESSENTIAL DUTIES AND 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.

- Provides assistance to English Learners (ELs) in small groups, whole group, and one-on-one. Reinforces skills and concepts initially introduced by the classroom/~~ELDCLDE~~ teacher.
- Participates in planning activities and discussions regarding students' needs and progress. Assists the classroom-/~~ELDCLDE~~ teacher in the implementation of ELs strategies based on their needs, interests, or abilities.
- Assists ELs in organizing tasks, schedules, materials, assignments and technology.
- Guides independent study, enrichment work, and remedial work set up and assigned by the teacher.
- Establishes a positive and supportive relationship with the student(s) which encourages independent functioning rather than dependency.

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.

- Performs typing, word processing, data entry, filing and making copies. Maintains student records and files as needed.
- Maintains high level of ethical behavior and confidentiality of information.
- Administers assessments as needed.
- Assists with parent involvement.
- Assists with the supervision of student(s), including during emergency drills, assemblies, or field trips.
- Supports established building, classroom and behavior management procedures.
- Performs other 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:

- [Title I funded positions:](#) Associate's degree, 48 semester credits, or pass district approved para [educator](#) test.

Experience:

- No experience required; experience working with special needs children preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Proficient with English language.
- 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 Microsoft Word, Excel, ~~Outlook~~[Google](#), and Power Point.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- [Valid Colorado driver's license](#) required for hire
- [If not CPI trained, complete training within six months of hire](#)

OTHER WORK FACTORS

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.

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.

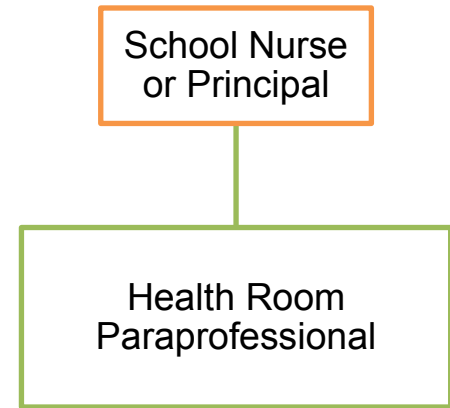
Work Environment: While performing the duties of this job, the employee will work primarily in a school environment.

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.

HEALTH ROOM PARAPROFESSIONAL

Job Title:	Health Room Paraprofessional
Initial:	November 1, 2006
Revised:	~~July 12, 2018~~ <u>June 13, 2019</u>
Work Year:	10 months
Office:	Education
Department:	Individualized Education/ <u>Nursing Services</u>
Reports To:	School Nurse/Principal
FLSA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 3

Related Organization Chart



POSITION SUMMARY: The Health Room Paraprofessional is responsible for caring for students' health injuries and/or illnesses in an expedient and safe manner. This position works with parents and students while under the supervision of the School Registered Nurse (RN) for the control and prevention of disease and for the development of optimum health of every student.

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.

- Provides appropriate emergency care of illness/ injury/mental health to students and staff in accordance with school district policy and procedure, and as directed by the registered nurse.
- Assists in control of communicable disease according to procedures.
- Administers medications to students as delegated by the registered nurse to include various rescue medications.
- Maintains confidentiality of information learned regarding student and their families.
- Notifies the school nurse and building principal of serious incidents, significant health problems, referrals, and possible child abuse.
- Exhibits knowledge of job limitations and accepts supervision.
- Assists the school nurse with organization and implementation of required vision and hearing screening in accordance with Colorado law.
- Monitors immunizations and follows-up on compliance.
- Maintains health files on each student and monitors medical orders and individual student health care plans.

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.

- Inputs daily health room visits, immunizations, vision and hearing results in current student database to include referral process as directed by the school nurse.
- Completes accident reports and head injury reports according to district policy, process and best practice.
- Assists the school nurse in monitoring for communicable disease and communicates with school nurse regarding any such conditions.
- Coordinates with school nurse regarding concussion management at the school level.
- Maintains records of staff CPR/First Aid/AED certifications and communications with staff on expiration and upcoming courses for renewal.
- Assists school nurse with coordinating student medications/healthcare plans for field trips and/or school sponsored activities.
- Maintains a neat and orderly health room.
- Follows district policy regarding cleaning and disinfecting which coincide with infection-control measures.
- Monitors inventory of supplies including First Aid/evacuation bag and notifies school nurse as needed.
- Monitors AEDs monthly to ensure proper operation and battery expiration.
- Assists with maintaining current, confidential student lists of health conditions.
- Assists in adaptation to allow students with disabilities to participate in the school setting as delegated by the school nurse.
- Under specific instruction and close supervision by the school nurse, the employee may be required to provide necessary medical treatments to children with disabilities. This may include, but is not limited to: administering physician prescribed medications including rectal and injectable medications, gastrointestinal feedings, oral suctioning, urinary catheterization, toileting/diapering, diabetes care and assist with potential medical emergencies.
- Performs all other related duties as assigned.

Supervision & Technical Responsibilities: This position does not supervise other employees.

Budget Responsibility: This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- High school diploma or equivalent.

Experience:

- No experience required; experience in childcare or medical background preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills
- Ability to understand and comply with HIPAA and FERPA requirements under the law
- 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

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.

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- 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

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR, First Aid and AED certifications required within 1 month after hire
- Standard Precautions required within 1 month after hire
- Medication Administration required within 1 week after 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.

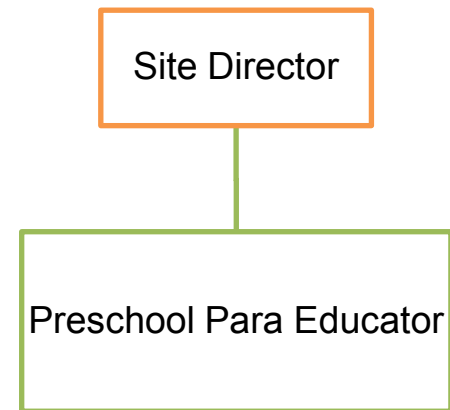
Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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.

PRESCHOOL ~~TEACHER ASSISTANT~~ PARA EDUCATOR

Job Title:	Preschool ~~Teacher Assistant~~ <u>Para Educator</u>
Initial:	November 1, 2006
Revised:	~~February 2014~~ <u>June 13, 2019</u>
Work Year:	~~10 months~~ <u>School Year</u>
Office:	Education
Department:	<u>Individualized Education</u> /Preschool
Reports To:	Site Director
FLSA Status:	Non-Exempt
Pay Range:	<u>Educational Support Personnel</u> Range ~~34~~

Related Organization Chart



POSITION SUMMARY: The Preschool Para Educator is Responsible for facilitating age-appropriate developmental skills to include pre-readiness, self-help, social/emotional, cognitive, sensory, and gross and fine motor to children, ages 3-5, in a preschool environment.

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.

- Teaches pre-readiness, phonological, self-help, gross/fine motor and social skills in small and large groups as directed.
- Assists group leader in planning/preparing lesson plans and classroom activities.
- Assists students with pre-academic activities (cutting, gluing, writing, reading, and playing).
- Provides assistance with special needs children who require one-on-one attention.
- Setting up classroom (i.e. prepares paints, arrange furniture, set out chairs and manipulative items, student information, and prepare center materials).
- Assists students with self-help skills (toileting, diapering, hand washing, coats, opening snacks).
- Cleans up classroom (sanitizing toys, supplies and tables, stack chairs, clean centers, bring in playground equipment).
- Supervises children on playground (facilitate positive play/interactions).
- Prepares documentation for pre-academic lessons (i.e. copying, laminating, coloring, etc.).
- Ensures program documentation is issued to parents as directed by teacher.
- Communicatings regularly with parents and staff members.

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.

- ~~Oversees~~ ~~S~~snack preparation (i.e. sanitizes tables before and after, ~~sets~~~~ings~~-out snacks, ~~oversees~~ hand washing, ~~assists~~ students in cleaning up area).
- ~~Logs~~ information (snack, attendance, sign in/out sheet, accident reports).
- Under specific instruction and close supervision by the school nurse, this position may be required to provide necessary medical treatments to children with disabilities. This may include, but is not limited to: administering physician prescribed medications including rectal and injectable medications, gastrointestinal feedings, oral suctioning, urinary catheterization, toileting/diapering, diabetes care and assist with potential medical emergencies
- —
- Performs other related duties as assigned.

Supervision & Technical Responsibilities:

- This position does not supervise other employees.

Budget Responsibility:

- This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- Title I funded positions: Associate's degree, 48 semester credits, or pass district approved para educator test.
- ~~, 48 semester hours or pass district approved para test required.~~
- Associate's degree in Early Childhood Education preferred

Experience:

- No experience required; experience working with special needs children preferred.
- ~~One year and up to and including two years of experience in working/supervising typical and special needs children preferred.~~

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Basic math ~~and accounting~~ skills.
- ~~Ability to read and understand construction drawings, and specifications~~
- 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 and willingness to be on call and/or respond to calls 24/7~~
- 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 Microsoft

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.

Word, Excel, ~~Outlook~~Google, and Power Point.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid certifications required within 6 months after hire-
- CPI within 6 months of hire

~~MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:~~

- ~~• Operating knowledge of office equipment (fax, copy machine, laminator) required within six months after hire.~~
- ~~• Operating knowledge of computer software Microsoft Office, district student programs, Internet required within two months after 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 school environment.

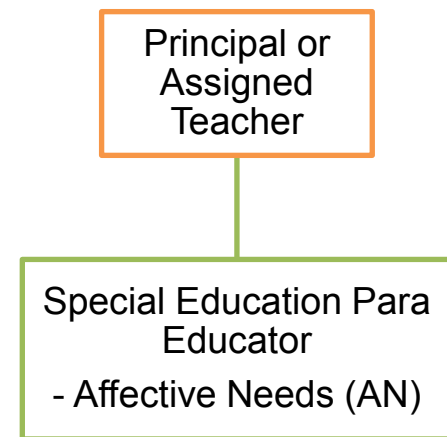
Mental Functions: While performing the duties of this job, the employee is regularly required to communicate, compare, analyze, coordinate, instruct, evaluate, and use interpersonal skills. Occasionally required to compile, copy, compute and negotiate.

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.

SPECIAL EDUCATION PARA EDUCATOR – AFFECTIVE NEEDS ~~(AN)~~ ~~(SED)~~/SOCIAL COMMUNICATIONS(SoCo)

Job Title:	Special Education Para Educator – Affective Needs ~~(SED AN)~~ /Social ~~Communications (SoCo)~~
Initial:	November 1, 2006
Revised:	~~June 13, 2019~~ July 12, 2018
Work Year:	~~40 Months~~ School Year
Office:	~~Special~~ Education
Department:	~~Assigned Building~~ Individualized Education/Special Education
Reports To:	Principal/Assigned Teacher
FSLA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 4

Related Organization Chart



POSITION SUMMARY: The ~~SED or SoCo para educator~~ Special Education Para Educator – Affective Needs (AN) will work in a team environment in partnership with general and special education teachers and other para educators in all school settings. The para educator will support a range of social, emotional, and behavioral interventions to students with serious emotional disabilities and/or Autism Spectrum Disorder (ASD), but may be present with other disability areas as well. The para educator will work with students with delays that are significantly affecting social, verbal, and/or non-verbal communication interactions, and with students with challenging behaviors. Successful implementation of Behavioral Intervention Plans is critical for this position.

ESSENTIAL DUTIES AND 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.

- Provides appropriate behavioral supports to students using research-based interventions and strategies as directed by the special education teacher.
- Implements behavioral plans designed by the Individualized Education Program (IEP) team for students with behavior disorders or other special conditions for the purpose of presenting and/or reinforcing learned concepts.
- Provides instruction to students in a variety of individual and group activities (e.g. self-esteem, behavioral skills, social/emotional, etc.) for the purpose of implementing goals for remediation of student deficiencies and ensuring students' success.

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Reinforces a positive learning experience with emphasis on individualized instruction.
- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP as directed by the special education teacher.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other 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:

- Title I funded positions: Associate's degree, 48 semester credits, or pass district approved para educator test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques required.

Experience:

- No experience required; experience working with special needs children 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.

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.

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- 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](#)[Google](#), and Power Point.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid within 6 months of hire
- CPI within 6 months of 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.

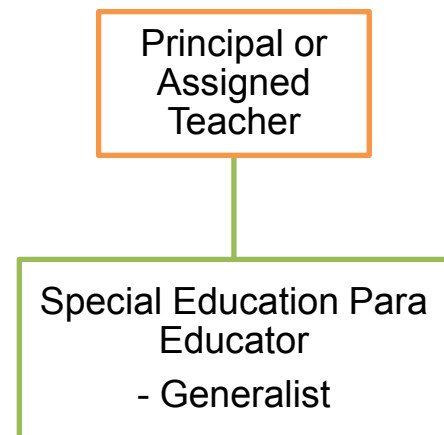
Work Environment: While performing the duties of this job, the employee will work primarily in a school environment.

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.

SPECIAL EDUCATION PARA EDUCATOR – GENERALIST~~SPECIFIC LEARNING DISABILITY (SLD)~~

Job Title:	Special Education Para Educator – ~~Generalist~~ <u>Specific Learning Disability</u> ~~(SLD)~~
Initial:	November 1, 2006
Revised:	~~July 12, 2018~~ <u>June 13, 2019</u>
Work Year:	~~40 Months~~ <u>School Year</u>
Office:	~~Special Education~~ <u>Education</u>
Department:	~~Assigned Building~~ <u>Individualized</u> <u>Education/Special Education</u>
Reports To:	Principal/Assigned Teacher
FSLA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 2

Related Organization Chart



POSITION SUMMARY: The ~~SLD~~ Special Education Para Educator – Generalist ~~para educator~~ will work in a team environment in partnership with general and special education teachers and other para educators in all school settings. The para educator will assist students in academic areas such as reading, writing and/or math including implementing curriculum, adapting instructional strategies and materials according to the needs of students. Further, the para educator will support a range of social, emotional, and behavioral interventions. The para educator will provide instructional and/or behavioral supports to students under the direction of a special education teacher.

ESSENTIAL DUTIES AND 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.

- Implements instructional and behavioral programs for students either on an individual basis or in group for students with special needs as assigned.
- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Provides program and lesson modifications for individual students to enhance appropriate social, emotional and cognitive skills as directed by special education and general education teachers.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.

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.

- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Administers behavior modification as directed.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other 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:

- [Title I funded positions:](#) Associate's degree, 48 semester credits, or pass district approved para [educator](#) test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques [preferred](#).

Experience:

- No experience required; experience working with special needs children 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 Microsoft Word, Excel, [Outlook](#)[Google](#), and Power Point.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire

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.

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- Valid Colorado driver's license required for hire
 - CPR and First Aid within 6 months of hire
 - CPI within 6 months of 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.

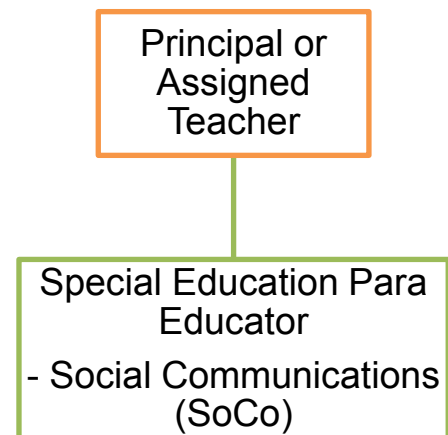
Work Environment: While performing the duties of this job, the employee will work primarily in a school environment.

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.

SPECIAL EDUCATION PARA EDUCATOR – ~~AFFECTIVE NEEDS (SED)/~~SOCIAL COMMUNICATIONS (SoCo)

Job Title:	Special Education Para Educator – ~~Affective Needs (SED)/~~ Social Communications (SoCo)
Initial:	November 1, 2006
Revised:	~~June 13, 2019~~ July 12, 2018
Work Year:	10 Months
Office:	~~Special~~ Education
Department:	~~Assigned Building~~ Individualized Education/Special Education
Reports To:	Principal/Assigned Teacher
FSLA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 4

Related Organization Chart



POSITION SUMMARY: The ~~SED or SoCo para educator~~ Special Education Para Educator – Social Communications (SoCo) will work in a team environment in partnership with general and special education teachers and other para educators in all school settings. The para educator will support a range of social, emotional, and behavioral interventions to students with serious emotional disabilities and/or Autism Spectrum Disorder (ASD), but may be present with other disability areas as well. The para educator will work with students with delays that are significantly affecting social, verbal, and/or non-verbal communication interactions, and with students with challenging behaviors. Successful implementation of Behavioral Intervention Plans is critical for this position.

ESSENTIAL DUTIES AND 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.

- Provides appropriate behavioral supports to students using research-based interventions and strategies as directed by the special education teacher.
- Implements behavioral plans designed by the Individualized Education Program (IEP) team for students with behavior disorders or other special conditions for the purpose of presenting and/or reinforcing learned concepts.
- Provides instruction to students in a variety of individual and group activities (e.g. self-esteem, behavioral skills, social/emotional, etc.) for the purpose of implementing goals for remediation of student deficiencies and ensuring students' success.

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Reinforces a positive learning experience with emphasis on individualized instruction.
- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP as directed by the special education teacher.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Performs other 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:

- Associate's degree, 48 semester credits, or pass district approved para test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques required.

Experience:

- No experience required; experience working with special needs children 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

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.

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- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid within 6 months of hire
- CPI within 6 months of 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.

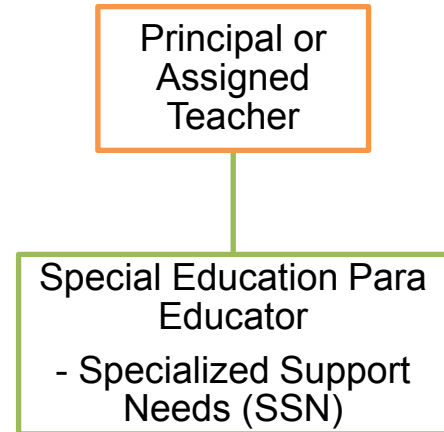
Work Environment: While performing the duties of this job, the employee will work primarily in a school environment.

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.

SPECIAL EDUCATION PARA EDUCATOR – SIGNIFICANT SPECIALIZED SUPPORT NEEDS (SSN)

Job Title:	Special Education Para Educator – ~~Significant Specialized~~ Support Needs (SSN)
Initial:	November 1, 2006
Revised:	~~June 13, 2019~~ July 12, 2018
Work Year:	10 Months
Office:	~~Special~~ Education
Department:	~~Individualized Education/Special Education Assigned Building~~
Reports To:	Principal/Assigned Teacher
FSLA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 5

Related Organization Chart



POSITION SUMMARY: The ~~SSN-Special Education Para Educator – Specialized Support Needs (SSN) para educator~~ will work in a team environment in partnership with general and special education teachers and other para educators in all school settings. The para educator will use instructional strategies as directed by the special education teacher to teach highly diverse learners with extensive needs in the areas of cognition, communication, movement, and/or social/emotional abilities. Students may also have concurrent health, sensory, physical and/or behavioral disabilities. The para educator will utilize and assist with assistive technology tools used to communicate, learn and demonstrate knowledge.

ESSENTIAL DUTIES AND 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.

- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Education Program (IEP) as directed by the special education teacher.
- Maintains record of students' activities, progress, behaviors, observation sheets, point sheets and other data collection as directed.
- Utilizes assistive technology to assist students in communication, learning and demonstration of knowledge.
- Implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.

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.

- Uses instructional strategies for teaching life skills as well as other areas such as academic and social/emotional as needed.
- Employs Extended Evidence Outcomes (EEO's) as needed to implement instruction.
- Reinforces a positive learning environment with emphasis on individualized instruction.
- Provides clerical assistance to teachers by grading papers, making copies, collating packets, running errands, etc.
- Utilizes district provided CPI training appropriately and consistently.
- Demonstrates leadership qualities including role modeling, diffusing volatile and stressful situations and following through on appropriate discipline per guidelines.
- Acts as a liaison between special and general education teacher including relaying messages, input and feedback on how things are working.
- Provides support for substitute teachers so the classroom can run effectively in the absence of a regular teacher.
- Assists and supervises students' assessments, including national, state and teacher generated testing as assigned.
- Participates in special education, in-service training and building level staff meetings.
- Under specific instruction and close supervision by the school nurse, the employee may be required to provide necessary medical treatments to children with disabilities. This may include, but is not limited to: administering physician prescribed medications including rectal and injectable medications, gastrointestinal feedings, oral suctioning, urinary catheterization, toileting/diapering, diabetes care and assist with potential medical emergencies.
- Performs other 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:

- Associate's degree, 48 semester credits, or pass district approved para test.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques required.

Experience:

- No experience required; experience working with special needs children 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

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.

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- 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 Microsoft Word, Excel, Outlook, and Power Point

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid within 6 months of hire
- CPI within 6 months of 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.

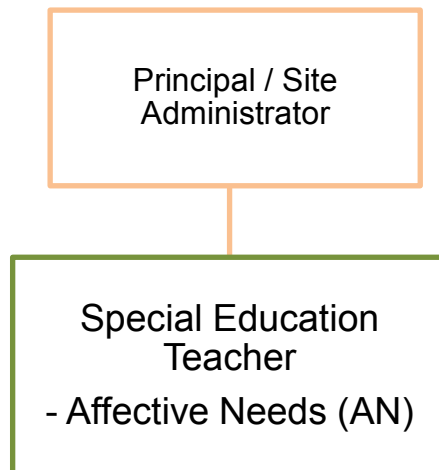
Work Environment: While performing the duties of this job, the employee will work primarily in a school environment.

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.

SPECIAL EDUCATION TEACHER - AFFECTIVE NEEDS (AN) ~~SPECIAL EDUCATION TEACHER~~

Job Title:	<u>Special Education Teacher - Affective Needs</u> ~~(AN) Special Education Teacher~~
Initial:	May 10, 2018
Revised:	<u>June 13, 2019</u>
Work Year:	182 days
Office:	Education
Department:	~~Assigned School~~ <u>Individualized Individualized Education/Special Education</u>
Reports To:	Site Administrator
FLSA Status:	Exempt
Pay Schedule:	Licensed <u>Pay Schedule</u>

Related Organization Chart



POSITION SUMMARY: The Special Education Teacher~~Teacher~~ - Affective Needs (AN) Special Education Teacher will work in a team environment in partnership with general and special education teachers and paraprofessionals in all school settings. The teacher will provide individualized direct instruction, social skills instruction, behavior interventions, support, and staff consultation for students with characteristics of serious emotional disabilities as well as other challenging behaviors.

ESSENTIAL DUTIES AND 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.

- Provides appropriate behavioral supports to students using research-based interventions and strategies.
- Provides instruction to students in a variety of individual and group activities (e.g. self-esteem, behavioral skills, social/emotional, etc.) for the purpose of implementing goals for successful student outcomes.
- Implements behavioral plans designed by the Individualized Educational Plan (IEP) team for students with challenging behaviors for the purpose of presenting and/or reinforcing learned concepts.
- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individualized instruction.
- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP.
- For secondary programs, participates in transition planning and preparation for adult life experiences including post-secondary.

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.

- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Documents student's daily activities (e.g. behavior, completed assignments, on/off task time, etc.) for the purpose of completing consistent progress monitoring.
- Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Participates in transition planning and preparation for adult life experiences.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completion of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placements for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding student needs.
- Collaborates with other District departments as necessary.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities: This position has no supervisory responsibilities.

Budget Responsibility: This position has no budget responsibilities.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques [required](#).

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.

Experience:

- Must have experience with behavior management and working with students that demonstrate affective needs.
- Successful experiences in completing Functional Behavior Assessments and in developing and implementing related Behavioral Intervention Plans.

Knowledge Skills & Abilities:

- Excellent oral and written communication.
- Excellent interpersonal 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.

Certificates, Licenses, & Registrations:

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that employee must meet to successfully perform the essential functions of this job.

Physical Demands: While performing the duties of this job, the employee is frequently required to talk or hear. The employee is occasionally required to stand, walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

Work Environment: The noise level in the work environment is usually moderate. 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 use interpersonal skills. Frequently required to compare, analyze, communicate, coordinate, instruct, compute, synthesize, evaluate and negotiate. Occasionally required to copy and compile.

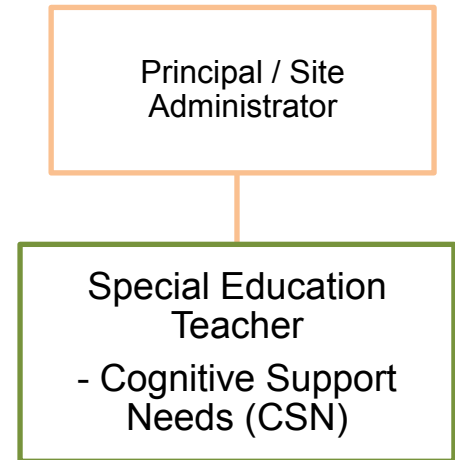
To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

SPECIAL EDUCATION TEACHER – COGNITIVE SUPPORT NEEDS (CSN) ~~DEVELOPMENTAL DELAY/INTELLECTUAL DISABILITIES~~

SPECIAL EDUCATION TEACHER

Job Title:	<u>Special Education Teacher – Cognitive Support Needs (CSN) ~~Developmental Delay/Intellectual Disabilities~~ Special Education Teacher</u>
Initial:	May 10, 2018
Revised:	<u>June 13, 2019</u>
Work Year:	182 days
Office:	Education
Department:	<u>Individualized Education/Special Education</u> ~~Assigned School~~
Reports To:	Principal/Site Administrator
FLSA Status:	Exempt
Pay Schedule:	Licensed <u>Pay Schedule</u>

Related Organization Chart



POSITION SUMMARY: The Special Education Teacher – Cognitive Support Needs (CSN) ~~Developmental Delay/Intellectual Disabilities~~ Special Education Teacher will work in a team environment in partnership with general, special education teachers and paraprofessionals in all school settings. The teacher will use instructional strategies to teach functional life skills and foundational academic skills for elementary students with a delay in one or more of the following areas: physical development, cognitive development, communication, social or emotional development, or adaptive development. Working with students that may have a significant cognitive delay is also an expectation of this position. Further, the teacher will create and implement classroom management that includes individual behavior reinforcement plans as needed.

ESSENTIAL DUTIES AND 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.

- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Educational Plan (IEP).
- Uses instructional strategies for teaching academic, social/emotional and life skills as defined by the IEP.
- Administers instruction to align with provided curricula including Extended Evidence Outcomes (EEOs) as needed to plan and implement instruction.

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.

- Plans and implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.
-
- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individualized instruction.
- Utilizes assistive technology to assist students in communication, learning and demonstration of knowledge.
- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to instructional and behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completion of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placement for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Trained in and utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding the student needs.
- Collaborates with other District departments as necessary.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities: This position has no supervisory responsibilities.

Budget Responsibility: This position has no budget responsibilities.

QUALIFICATIONS

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

Education & Training:

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.

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques [required](#).

Experience:

- Experience in working with students with special needs preferred.
- Experience in assistive technology tools used to communicate, learn and demonstrate knowledge.

Knowledge Skills & Abilities:

- Excellent oral and written communication.
- Excellent interpersonal 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.

Certificates, Licenses, & Registrations:

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that employee must meet to successfully perform the essential functions of this job.

Physical Demands: While performing the duties of this job, the employee is frequently required to talk or hear. The employee is occasionally required to stand, walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

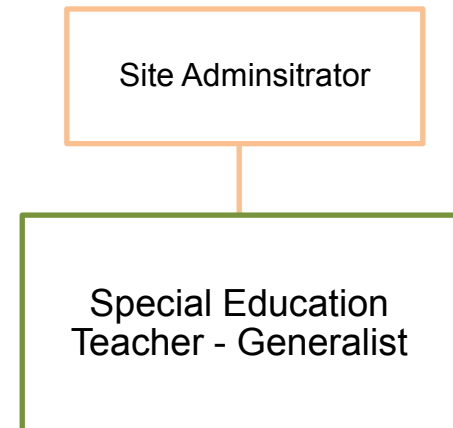
Work Environment: The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

Mental Functions: While performing the duties of this job, the employee is regularly required to use interpersonal skills. Frequently required to compare, analyze, communicate, coordinate, instruct, compute, synthesize, evaluate and negotiate. Occasionally required to copy and compile.

SPECIAL EDUCATION TEACHER - GENERALIST

Job Title:	Special Education Teacher - <u>Generalist</u>
Initial:	June 23, 2010
Revised:	<u>June 13</u> —, 2019
Work Year:	182 days
Office:	Education
Department:	<u>Assigned Innovation Zone Individualized Education/Special Education</u>
Reports To:	Site Administrator
FLSA Status:	Exempt
Pay Range:	Licensed Salary Schedule

Related Organization Chart



SUMMARY: To the maximum extent possible, work within a regular classroom environment through consultation and/or collaboration and/or co-teaching, with assigned regular education teachers, to provide modifications and accommodations per students' IEPs; responsible for managing a student caseload of 20 to 40 students; when required, shall design and implement small group to individualized instruction per students' IEPs; consistently establishes effective rapport with students by use of research-based intervention techniques; responsible for working effectively with a team comprised of paraprofessionals, teachers, administrators, parents and central office staff with the purpose of providing quality educational services for each and every student, each and every day, without exception. The Special Education Teacher -- Generalist will work in a team environment in partnership with general and special education teachers and paraprofessionals in all school settings. The teacher will provide academic, social/emotional and behavioral supports to students, differentiated based on individual need.

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.

- Knowledgeable in working with students that demonstrate a wide range of academic, social/emotional and behavior needs.
- Develops and implements IEPs by maintaining compliance rating of 97% or higher consistent with district requirements. Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP using a variety of individual and group activities.
- Completes in a timely, accurate manner, roster and caseload reports, as required by the Department of Special Services. Assesses student progress and determines the need for additional reinforcement or adjustments to instructional techniques.

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.

- Completes documentation and charting required to measure progress on student IEPs per the schedule established by the District. Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals.
- Continually incorporates the use of technology and the presentation and delivery of instruction to students. Establishes and maintains positive classroom management.
- Continually monitors and adjusts students' instruction through the use of differentiation in such a manner as to enable the student to demonstrate proficiency toward state standards. Provides appropriate behavioral and/or social/emotional supports to students using research-based interventions and strategies.
- Demonstrate effective use of oral and written communications in the completion of daily assigned duties. Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Differentiates instruction and curriculum to meet individual student needs
- Engages students in rigorous, relevant and meaningful learning experiences. Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Promotes critical thinking and problem solving. Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Provides opportunities for student goal setting, reflection and self-assessment. Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completion of IEPs and required signatures).
- Uses assessment to improve learning and instruction. Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards. Assists in screening, evaluating and recommending placements for students in the school's special education program.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, Para-professional requests and tutors as necessary. Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs and alternative programs).
- Provides/coordinates and documents progress monitoring to develop a body of evidence for special education eligibility determination. Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards.
- Trained in and utilize CPI techniques appropriately and consistently. Gathers, completes and submits documentation for extended school year (ESY), transportation, change of placement and tutors as necessary.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, timeline waivers, parental safeguards, accurate and timely completions of IEP including present levels of performance and required signatures). Facilitates communication between building and special education department.
- Monitors student attendance to ensure services and times indicated on the IEP are followed in order to maintain compliance. Clearly communicates among special education personnel (teachers, paraprofessionals, itinerants) and other district/school staff (administrators, general education teachers).
- Facilitates communication between building and special services center (i.e. submits spreadsheets, submits IEPs within expected time frames, building audits, etc.). Routinely communicates with general education teachers in regards to specific IEP needs of students with regular classroom environment.
- Clearly communicates among special education personnel (teachers, Para-professionals, itinerants) and other district/school staff (administrators, general education teachers). Confers frequently with parents and

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.

professional staff members regarding student needs.

- Coordinates student placement in and out of district to provide Least Restrictive Environment (i.e. Building-based programs, center-based programs, and alternative programs) Collaborates with other District departments as necessary.
- Facilitates/participates in IEP meetings. Provides clear, supportive, and accurate information to parents Performs other related duties as assigned.
- ~~Coordinates/administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents~~
- ~~Routinely communicates with regular education teachers in regards to specific IEP needs of students within regular classroom environments.~~
- ~~Confers frequently with parents and professional staff members regarding the educational, social, and personal problems of such students.~~
- ~~Assists in screening, evaluating, and recommending placements of applicants in the school's special education program.~~
- ~~Keep attendance records and all other records pertinent to the special education program for state reporting.~~
- ~~Participates in transition planning and preparation for adult life experiences.~~
- ~~Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.~~
- ~~Performs other related duties as assigned.~~

Supervision & Technical Responsibilities:

- This position does not supervise other employees.

Budget Responsibility:

- This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree plus additional coursework required for certification or licensure.

Experience:

- Thorough knowledge of the principles and methodology of effective teaching of students with disabilities.
- Thorough knowledge of the principles, practices and procedures of special education.

Knowledge Skills & Abilities:

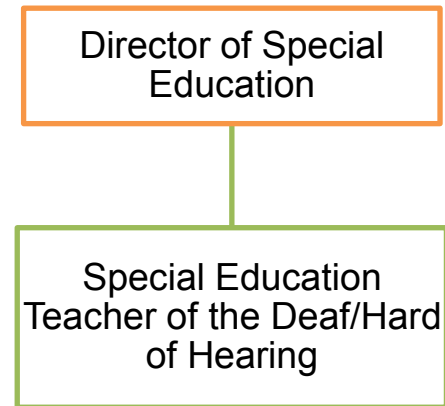
- -Excellent oral and written communication.
- Excellent interpersonal skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to manage multiple priorities and tasks with frequent interruptions.
- Ability to communicate effectively with various stakeholders.
- Ability to understand and follow complex oral and written instructions.
- Ability to perform responsibilities without the necessity of close supervision.
- Must^{star} be proficient in the use of personal computers and common software applications.

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.

SPECIAL EDUCATION TEACHER OF THE DEAF/HARD OF HEARING

Job Title:	<u>Special Education</u> Teacher of the Deaf/Hard of Hearing
Initial:	January 23, 2019
Revised:	<u>June 13, 2019</u>
Work Year:	182 Days
Office:	Education
Department:	Individualized Education/Special Education
Reports To:	Director of Special Education <u>or Designee</u>
FLSA Status:	Exempt
Pay Range:	Licensed Pay Schedule

Related Organization Chart



POSITION SUMMARY: The Special Education Teacher for the Deaf/Hard of Hearing (TOD) will provide direct and/or consultative special education services specific to students with hearing loss. The TOD provides support to students, teachers, and parents and acts as a liaison with community services. They work with the educational teams by advising ways of enhancing the student's learning by adapting activities and materials to the student's abilities.

The TOD may help choose appropriate educational materials, and may brainstorm with teachers and therapists about effective adaptations. By working together, classroom teachers, therapists, and the TOD can create a classroom environment that encourages independence, academic success, and prepares the student for post-secondary options. All services are delivered in accordance with the Individuals with Disabilities Education Act (IDEA) and the Colorado Exceptional Children's Educational Act (ECEA).

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.

- Provides direct services assistance in the following areas obtained from needs assessment profile: academic needs, life coping skills, social-emotional needs, and career education.
- Consults with the audiologist in determining hearing loss and/or impairment.
- Facilitates home – school communications.
- Provides awareness of hearing loss, activities for hearing impaired students, parent advocacy activities and meetings, and others as needed.
- Reviews school-level programming and makes recommendations for programming, equipment, instruction,

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.

etc.

- Provides instruction to students with a hearing disability.
- Participates in child find and hearing screenings as needed.
- Consults with parents and educators concerning hearing-impaired students in Special Education.
- Provides materials and adapts materials for the hearing-impaired students.
- Provides appropriate compensatory skills to students with hearing impairments.
- Provides teachers with information and materials regarding the general management of instruction specifying the hearing needs of students.
- Provides in-service education for teachers and administrators when requested and acts as a liaison between school and agencies for parents and students.
- Provides data that demonstrates progress towards goals for each student receiving hearing services.
- Provides required documentation for Medicaid reimbursement in a timely manner, if required.
- Performs other duties as assigned or requested by the Director of Special Education.

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:

- Master's Degree or higher in Education of the Deaf/Hard of Hearing.
- Training or experience with preschool students preferred.
- One to three years of experience in a school setting preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Basic math 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.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire.
- Valid Colorado driver's license required for hire.

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.

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- Hold or be eligible to hold a Special Education Teacher, Specialist with an endorsement in Deaf/Hard of Hearing License.

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.

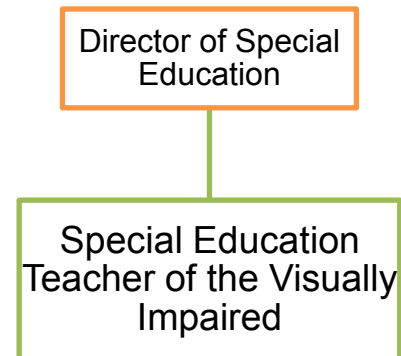
Work Environment: The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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.

SPECIAL EDUCATION TEACHER OF THE VISUALLY IMPAIRED

Job Title:	<u>Special Education</u> Teacher of the Visually Impaired (TVI)
Initial:	August 2015
Revised:	<u>December 18, 2018 (Administrative Revision)</u> <u>June 13, 2019</u>
Work Year:	Teacher Calendar
Office:	<u>Individualized</u> Education
Department:	<u>Individualized Education</u> /Special Education
Reports To:	Director of Special Education or Designee
FLSA Status:	Exempt
Pay Range:	Licensed Salary Schedule

Related Organization Chart



POSITION SUMMARY: The Special Education Teacher for the Visually Impaired (TVI) will provide direct and/or consultative special education services specific to students with vision loss. The TVI provides support to students, teachers, and parents and acts as a liaison with community services. They work with the educational teams by advising ways of enhancing the student's learning by adapting activities and materials to the student's abilities.

The TVI may help choose appropriate educational materials, and may brainstorm with teachers and therapists about effective adaptations. By working together, classroom teachers, therapists, and the TVI can create a classroom environment that encourages independence, academic success, and prepares the student for post-secondary options. All services are delivered in accordance with the Individuals with Disabilities Education Act (IDEA) and the Colorado Exceptional Children's Educational Act (ECEA).

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.

- Provides direct services assistance in the following areas that were obtained from needs assessment profile: academic needs, life coping skills, social-emotional needs, career education, braille reading, and/or orientation and mobility skills.
- Provides consultative services for functional vision evaluations, adaptations and activities for multiply-impaired students.
- Provides instruction to students with a vision disability.
- Participates in child find and vision screenings as needed.
- Consults with parents and educators concerning the visual impairment of students in Special Education.

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.

- Provides materials and adapts materials for the visually impaired students.
- Provides appropriate compensatory skills to students with visual impairments.
- Provides teachers with information and materials regarding the general management of instruction specifying the vision needs of students.
- Provides in-service education for teachers and administrators when requested and acts as a liaison between school and agencies for parents and students.
- Provides data that demonstrates progress towards goals for each student receiving vision services.
- Procures and oversees maintenance of special equipment and aids, Braille books, enlarging materials and tools.
- Provides required documentation for Medicaid reimbursement in a timely manner, if required.
- Performs other duties as requested by the Director of Special Education.
- Travels to assigned job sites(s) requires use of personal vehicle.
- Performs other duties as assigned.

Supervision & Technical Responsibilities:

- This position does not supervise other employees.

Budget Responsibility:

- This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- Master's Degree or higher in Education of the Visually Impaired
- Training or experience with multiply-impaired (including severe and profound).
- Certification in Orientation and Mobility.
- Training or experience with preschool visually-impaired.
- —
- At least two of the following:
 - Training or experience with multiply-impaired (including severe and profound).
 - Certification in Orientation and Mobility
 - Training or experience with preschool visually-impaired
- One to three years of experience in a school setting preferred.

Knowledge Skills & Abilities:

- Excellent oral and written communication and interpersonal relation skills.
- Basic math 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.

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.

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- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire.
- Valid Colorado driver's license required for hire.
- Hold or be eligible to hold a Special Education Teacher, Specialist with an endorsement in Visually Impaired License.

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.

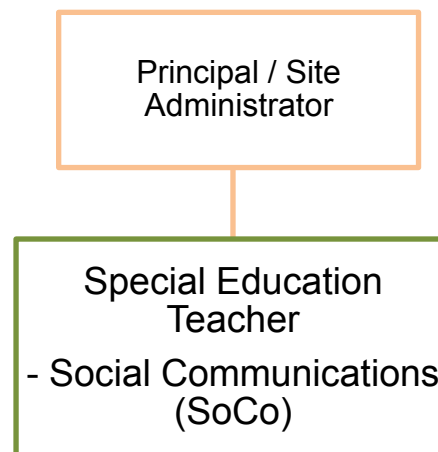
Work Environment: The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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.

SPECIAL EDUCATION TEACHER - SOCIAL COMMUNICATIONS (SoCo) ~~SPECIAL EDUCATION TEACHER~~

Job Title:	Special Education Teacher - Social Communications (SoCo) ~~Special Education Teacher~~
Initial:	May 10, 2018
Revised:	June 13, 2019
Work Year:	182 days
Office:	Education
Department:	~~Assigned School~~ Individualized Individualized Education/Special Education
Reports To:	Principal/Site Administrator
FLSA Status:	Exempt
Pay Schedule:	Licensed Pay Schedule

Related Organization Chart



POSITION SUMMARY: The [Special Education Teacher - Social Communications \(SoCo\)](#)~~Special Education Teacher~~ will work in a team environment in partnership with general and special education teachers and paraprofessionals in all school settings. The teacher will provide a range of social, emotional and behavioral supports to students, differentiated based on individual need.

ESSENTIAL DUTIES AND 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.

- Knowledgeable in working with students that demonstrate characteristics of social and communication needs.
- Provides appropriate behavioral supports to students using research-based interventions and strategies.
- Provides instruction to students in a variety of individual and group activities (e.g. social interaction, communication, self-esteem, behavioral skills, etc.) for the purpose of implementing goals for successful student outcomes.
- Implements behavioral plans designed by the Individualized Educational Plan (IEP) team for students with challenging behaviors for the purpose of presenting and/or reinforcing learned concepts.
- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individual instruction.
- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's IEP.

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.

- For secondary programs, participates in transition planning and preparation for adult life experiences including post-secondary.
- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Documents student's daily activities (e.g. behavior, completed assignments, on/off task time, etc.) for the purpose of completing consistent progress monitoring.
- Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completions of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placements for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement toward mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Trained in and utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding student needs.
- Collaborates with other District departments as necessary.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities: This position has no supervisory responsibilities.

Budget Responsibility: This position has no budget responsibilities.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques [required](#).

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.

Experience:

- Experience working with students with delays that are significantly affecting social, verbal, and/or non-verbal communication interactions and subsequent behavior management. These difficulties are commonly associated with Autism Spectrum Disorders (ASD), but may be present with other disability areas as well.
- Successful experiences in completing Functional Behavioral Assessments and developing and implementing related Behavioral Intervention Plans are critical for this position.

Knowledge Skills & Abilities:

- Excellent oral and written communication.
- Excellent interpersonal 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.

Certificates, Licenses, & Registrations:

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that employee must meet to successfully perform the essential functions of this job.

Physical Demands: While performing the duties of this job, the employee is frequently required to talk or hear. The employee is occasionally required to stand, walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

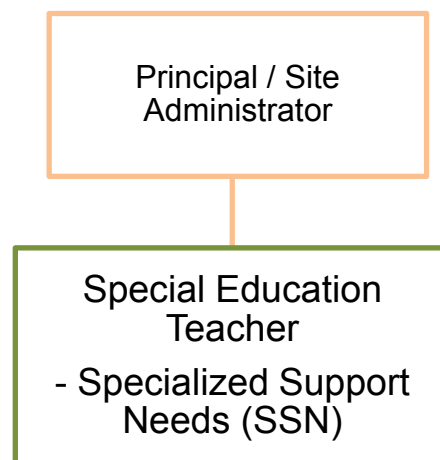
Work Environment: The noise level in the work environment is usually moderate. While performing the duties of this job, the employee will work primarily in a usual office or school environment.

Mental Functions: While performing the duties of this job, the employee is regularly required to use interpersonal skills. Frequently required to compare, analyze, communicate, coordinate, instruct, compute, synthesize, evaluate and negotiate. Occasionally required to copy and compile.

SPECIAL EDUCATION TEACHER – SPECIALIZED SIGNIFICANT SUPPORT NEEDS (SSN) SPECIAL EDUCATION TEACHER

Job Title:	<u>Special Education Teacher – Specialized Significant Support Needs (SSN) Special Education Teacher</u>
Initial:	May 10, 2018
Revised:	<u>June 13, 2019</u>
Work Year:	182 days
Office:	Education
Department:	<u>Individualized Individualized Education/Special Education Assigned School</u>
Reports To:	Principal/Site Administrator
FLSA Status:	Exempt
Pay Schedule:	Licensed <u>Pay Schedule</u>

Related Organization Chart



POSITION SUMMARY: The Special Education Teacher - Specialized Significant Support Needs (SSN) Special Education Teacher will work in a team environment in partnership with general and special education teachers and paraprofessionals in all school settings. The SSN teacher will use instructional strategies to teach highly diverse learners with significant needs in the areas of cognition, communication, movement, and/or social/emotional abilities. Students may also have concurrent health, sensory, physical and/or behavioral needs.

ESSENTIAL DUTIES AND 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.

- Provides research-based, data driven specialized instruction to address the instructional goals and objectives contained within each student's Individualized Educational Program Plan (IEP).
- Uses instructional strategies for teaching academic, social/emotional and life skills as defined by the IEP.
- Administers instruction to align with provided curricula including Extended Evidence Outcomes (EEOs) as needed to plan and implement instruction.
- Plans and implements self-care programs including direct assistance to students such as toileting, positioning, lifting, feeding, etc.
- Employs various teaching techniques, methods and principles of learning to enable students to meet their IEP goals in a positive learning environment that emphasizes individual instruction.
- For secondary programs, participates in transition planning and preparation for adult life experiences including post-secondary.

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.

- Utilizes assistive technology to assist students in communication, learning and demonstration of knowledge.
- Must be able to demonstrate competency in directing the day-to-day activities of assigned paraprofessionals.
- Develops and implements annual IEPs as district case manager for students to include: present levels of educational performance, special education needs, instructional goals and objectives, and the special education and related services required to meet those goals.
- Monitors student progress and determines the need for additional reinforcement or adjustments to instructional and behavioral techniques.
- Coordinates, administers and documents progress monitoring in order to accurately complete quarterly progress reports to disseminate to parents.
- Facilitates/participates in IEP meetings. Provides clear, supportive and accurate information to parents.
- Takes personal responsibility for IEP compliance (i.e. notice of meetings, procedural safeguards, accurate and timely completion of IEPs and required signatures).
- Takes personal responsibility to coordinate the delivery of all special education services in each student's IEP.
- Assists in screening, evaluating and recommending placements for students in the school's special education program.
- Coordinates student placement in and out of the district to provide Least Restrictive Environment (i.e. building-based programs, center-based programs, and alternative programs).
- Uses a variety of assessments to create a body of evidence to verify student achievement towards mastery of standards.
- Gathers, completes and submits documentation for extended school year (ESY), transportation, change in placement, and tutors as necessary.
- Trained in and utilizes CPI techniques appropriately and consistently.
- Facilitates communication between building and special education department.
- Clearly communicates among special education personnel (teachers, para-professionals, itinerants) and other district/school staff (administrators, general education teachers).
- Routinely communicates with general education teachers in regards to specific IEP needs of students within regular classroom environments.
- Confers frequently with parents and professional staff members regarding student needs.
- Collaborates with other district departments as needed.
- Performs other related duties as assigned.

QUALIFICATIONS

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

Education & Training:

- Bachelor's degree plus additional coursework required for certification or licensure.
- Training or willingness to train in nonviolent crisis intervention (CPI) techniques [required](#).

Experience:

- Experience working with students with special needs preferred.
- Experience in assistive technology tools used to communicate, learn and demonstrate knowledge.

Knowledge Skills & Abilities:

- Excellent oral and written communication.

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.

- Excellent interpersonal 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.

Certificates, Licenses, & Registrations:

- Colorado Department of Education Teacher License or endorsement in special education.
- Criminal background check required for hire.

OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that employee must meet to successfully perform the essential functions of this job.

Physical Demands: While performing the duties of this job, the employee is frequently required to talk or hear. The employee is occasionally required to stand, walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

Work Environment: The noise level in the work environment is usually moderate. 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 use interpersonal skills. Frequently required to compare, analyze, communicate, coordinate, instruct, compute, synthesize, evaluate and negotiate. Occasionally required to copy and compile.

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 9.04
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 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



Fiscal Year 2019-2020 Proposed Budget

July 1, 2019 – June 30, 2020

10850 E. Woodmen Rd

Peyton, CO 80831

www.d49.org

The Best Choice to Learn, Work and Lead



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Andrew Franko.....iConnect Zone Leader
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Our Cultural Compass

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

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

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

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

RESPECT:

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

TRUST:

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

CARE:

A culture of care where we provide a safe and caring environment for students and staff.

RESPONSIBILITY:

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

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

LEARNING (Our 'North' Star):

A culture of learning to encourage life-long learners

PURPOSE:

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

INNOVATION:

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

TEAMWORK:

A culture of working together to achieve our goals.

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



Strategic Plan Overview

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

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

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

TRUST:

The fundamental bedrock is re-establishing District 49 as a trustworthy recipient of taxpayer investment. The district’s leadership genuinely to support education. However, they want the district to be efficient, to do the right things and do things the right way. District 49 will work to its patrons that it’s trustworthy but by demonstrating it.



believes their community members want earn its community’s trust, not by telling

COMMUNITY:

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



District 49 leadership recognizes that relationship offers a powerful

FIRM FOUNDATIONS:

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



PORTFOLIO OF SCHOOLS:

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



EVERY STUDENT:

District 49 will ensure educational experiences are individualized, capable of of learner a student wants to become. District 49 will individualize educational to work, to lead – in a community that is fully engaged. By customizing learning for every student, so every child finds a special place and District 49 hopes to earn back trust it may have lost, and build even greater levels of trust in its community.



launching every student toward success. Success is going to look different depending on the type schools – in the best district to learn, opportunity in public education,

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

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

PUBLIC SCHOOL FINANCE ACT OF 1994 (as amended) (C.R.S. Article 54 of Title 22)

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

Funded Pupil Count:

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

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

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

Base Funding:

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

Cost of Living Factor:

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

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

Personnel Costs Factor:

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

Size Factor:

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

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

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

At Risk Funding:

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

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

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

On-Line Funding:

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

Budget Stabilization Factor aka... the 'Negative Factor':

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

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

This calculation is detailed below:

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

The ‘Negative Factor’ effect on District 49:

In Fiscal year 18/19 the ‘Negative Factor’ had a – (\$909.36) in per pupil revenue, taking the district from \$8,193.39 per pupil to \$7,284.03 equating to a -(\$20,197,826.49) effect on District 49’s overall budget.

****For Fiscal year 19/20 the ‘Negative Factor’ will have a –(\$734.86) in per pupil for a total program effect of –(\$17.075M).****

Minimum Total Program:

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

Limitation on Increases in Total Program:

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

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

Categorical Funding:

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

Fund Definitions:

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

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

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

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

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

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

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

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

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

BASE 49 Fund (27) - Used to record financial transactions related to before/after school child care operations.

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

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

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

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

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

Pupil Activity Fund (23) - Used to record financial transactions related to school-sponsored pupil intrascholastic and interscholastic athletic and other related activities.

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

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



Executive Budget Summary

19/20 Proposed Budget - Revenue Model



Revenue Model

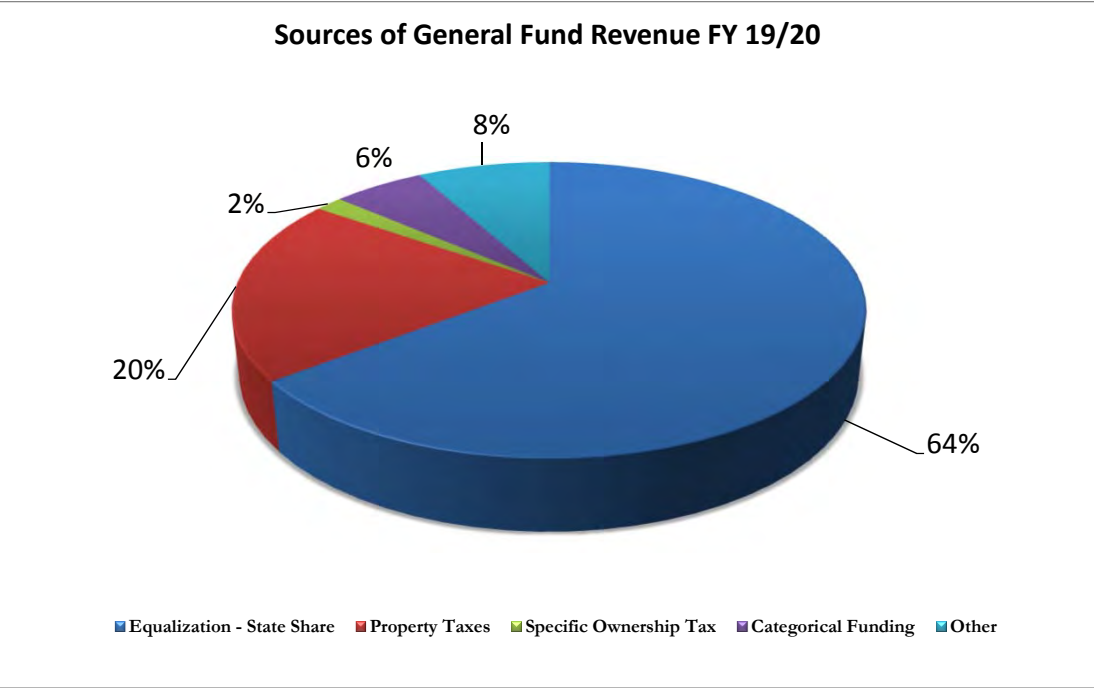
El Paso County Colo - School District 49

				Acct		Description		18/19 Amended		19/20 Proposed			
								Budget		Adj Budget		Budget	
Proposed 19/20 Student Count (Total District Funded):		24,328.06		Total Prgm formula Funding		10-000-00-0000-1110000-0000-000000000		LOCAL PROPERTY TAX REVENUE		\$ 21,596,147.18		\$ 2,244,249.43 \$ 23,840,396.61	
Per Pupil Funding (After Neg Factor):		\$ 8,068.97				10-000-00-0000-1120000-0000-000000000		SPECIFIC OWNERSHIP TAX REVENUE		\$ 1,917,069.92		\$ 57,512.10 \$ 1,974,582.02	
Per Pupil funding On-line		\$ 7,762.26				10-000-00-0000-1140000-0000-000000000		DELINQUENT PROP TAX		\$ -		\$ - \$ -	
Property Taxes:		\$ 23,840,396.61				10-000-00-0000-1141000-0000-000000000		PROPERTY TAX CREDITS		\$ -		\$ - \$ -	
Specific Ownership Taxes:		\$ 1,974,582.02				10-000-00-0000-1143000-0000-000000000		INTEREST ON TAXES		\$ -		\$ - \$ -	
						10-000-00-0000-3110000-0000-000000000		STATE EQUALIZATION REVENUE		\$ 159,788,718.98		\$ 10,698,683.40 \$ 170,487,402.38	
Underlying Traditional PPR Rate		\$ 8,103.30		4.17%				Total:		\$ 183,301,936.08		\$ 13,000,444.92 \$ 196,302,381.00	
18/19 Amended Budget		\$ 7,779.25											
Difference		\$ 324.05		Rate Variance over 18/19 Amer		\$ 4,157,268.43							
Charter Counts												PPR	
PPSEL		403.59		Chartered Portfolio Allocation:		10-910-00-0000-5711000-0000-000000000		PPSEL-ALLOCATION		\$ (3,078,092.48) \$ (192,347.53)		\$ (3,270,440.02) \$ (8,103.30)	
GOAL		4,220.76				10-930-00-0000-5711000-0000-000000000		GOAL-Allocation		\$ (32,190,524.42) \$ (2,011,560.09)		\$ (34,202,084.51) \$ (8,103.30)	
CDBOCES		2,449.02				10-940-00-0000-5711000-0000-000000000		COLO PREP ACADEMY-ALLOCATION		\$ (17,891,027.49) \$ (1,118,909.24)		\$ (19,009,936.73) \$ (7,762.26)	
BLRA		1,354.25				10-950-00-0000-5711000-0000-000000000		BLRA-ALLOCATION		\$ (10,328,506.35) \$ (645,420.09)		\$ (10,973,926.44) \$ (8,103.30)	
RMCA		1,364.41				10-951-00-0000-5711000-0000-000000000		RMCA-ALLOCATION		\$ (10,405,987.65) \$ (650,261.83)		\$ (11,056,249.48) \$ (8,103.30)	
PTEC		272.34				10-945-00-0000-5711000-0000-000000000		PTEC-ALLOCATION		\$ (2,077,058.97) \$ (129,793.75)		\$ (2,206,852.72) \$ (8,103.30)	
IIR		676.18				10-952-00-0000-5711000-0000-000000000		IIR-ALLOCATION		\$ (5,157,018.47) \$ (322,257.95)		\$ (5,479,276.43) \$ (8,103.30)	
LTA		311.26				10-953-00-0000-5711000-0000-000000000		LTA - ALLOCATION		\$ (2,373,915.04) \$ (148,344.05)		\$ (2,522,259.09) \$ (8,103.30)	
Total Chartered Portfolio:		11,051.82						Total:		\$ (83,502,130.87) \$ (5,218,894.54)		\$ (88,721,025.41) \$ (8,027.73)	
Operated Portfolio:		13,276.24										Per Pupil	
18/19 Amended October Count		12,828.98						Operated Portfolio - Program Formula Funding:		\$ 99,799,805.21 \$ 7,781,550.38		\$ 107,581,355.59 91.2% \$ 8,103.30	
Difference		447.26		Volume Vari over 18/19 Amer		3,624,281.96							
								Total Operated Portfolio Revenue:		\$ 110,034,244.30 \$ 7,895,980.12		\$ 117,930,224.42 \$ 8,882.80	
								Non-Formula Revenue:		\$ 10,234,439.09 \$ 114,429.74		\$ 10,348,868.83 8.8% \$ 779.50	

The Best Choice to Learn, Work and Lead

Fund: 10 REVENUE

General Fund Summary of 19/20 Revenue		18/19 Amended		Bridge to Proposed Budget		19/20 Proposed
Object						
Local:						
Property Taxes	1110	\$	21,596,147.18	\$	2,244,249.43	\$ 23,840,396.61
Property Tax Abatements & Credits	1141	\$	-	\$	-	\$ -
Specific Ownership Tax	1120	\$	1,917,069.92	\$	57,512.10	\$ 1,974,582.02
Specific Ownership Tax - Bond Taxes	1120	\$	1,509,725.07	\$	-	\$ 1,509,725.07
Tuition & Fees	13	\$	189,500.00	\$	-	\$ 189,500.00
Local Grants & Donations		\$	-	\$	-	\$ -
Earnings on Investments	1510	\$	185,000.00	\$	-	\$ 185,000.00
Charter School Purchsd Svs	1954	\$	4,281,948.05	\$	-	\$ 4,281,948.05
Other Local Revenue		\$	749,603.27	\$	(93,931.94)	\$ 655,671.33
Total Local Revenue		\$	30,428,993.49	\$	2,207,829.59	\$ 32,636,823.08
State:						
Equalization - State Share	3110	\$	159,788,718.98	\$	10,698,683.40	\$ 170,487,402.38
Vocational Education	3120	\$	1,055,440.00	\$	-	\$ 1,055,440.00
Special Education	3130	\$	4,037,712.00	\$	364,657.20	\$ 4,402,369.20
Transportation (Split with Fund 25)	3160	\$	484,812.54	\$	43,784.79	\$ 528,597.33
Gifted Revenue	3150	\$	222,504.00	\$	20,094.97	\$ 242,598.97
ELPA Revenue	3140	\$	313,589.95	\$	28,321.19	\$ 341,911.14
Other State Revenue		\$	2,046,250.83	\$	71,528.04	\$ 2,117,778.87
Total State Revenue		\$	167,949,028.30	\$	11,227,069.59	\$ 179,176,097.89
Federal:						
Equalization		\$	-	\$	-	\$ -
Public Law 874 - Impact Aid	4041	\$	292,000.00	\$	-	\$ 292,000.00
Other Federal Revenue		\$	252,556.32	\$	-	\$ 252,556.32
Total Federal Revenue		\$	544,556.32	\$	-	\$ 544,556.32
Total Revenue:		\$	198,922,578.11	\$	13,434,899.18	\$ 212,357,477.29
Less: Capital & Insurance Reserve Allocation		\$	(4,900,000.00)	\$	(300,000.00)	\$ (5,200,000.00)
Less: CPP (Colo Pre-School Prgm) Allocation	5819	\$	(486,202.94)	\$	(20,024.51)	\$ (506,227.45)
Less: PPR Transfer to Charter Schools	5711	\$	(83,502,130.87)	\$	(5,218,894.55)	\$ (88,721,025.42)
Net Revenue		\$	110,034,244.30	\$	7,895,980.12	\$ 117,930,224.42
Included in School Finance Act Formula						



19/20 Proposed Expense Budget



District 49 - Budget Summary
Fund 10

		18/19			19/20	Fund Balance	19/20	Proposed Budget Distribution		
		Adopted Budget			Proposed Rev Budget	Adjustment	Proposed Exp Budget	Diff from 18/19	Student Count	Normalized PPR
Total D49 Fund 10 Budget Dollars:		\$ 111,094,538.29			\$ 117,930,224.42	\$ (328,586.94)	\$ 117,601,637.48	\$ 6,507,099.19	13,276.24	\$ 8,858.05
Central Office:	Internal Services:	\$ 19,224,071.44	17.3%	\$ 21,071,236.46	\$ (58,710.42)	\$ 21,012,526.04	17.9%	\$ 1,788,454.60	-	\$ 1,582.72
	Internal Vendors:	\$ 8,917,570.97	8.0%	\$ 9,510,966.08	\$ (26,500.24)	\$ 9,484,465.84	8.1%	\$ 566,894.87	-	\$ 714.39
Zones:	Falcon Zone:	\$ 25,018,664.54	22.5%	\$ 26,171,186.28	\$ (72,920.32)	\$ 26,098,265.96	22.2%	\$ 1,079,601.42	4,069.46	\$ 6,413.20
	Sand Creek Zone:	\$ 24,145,693.68	21.7%	\$ 25,603,650.08	\$ (71,339.01)	\$ 25,532,311.08	21.7%	\$ 1,386,617.40	3,755.60	\$ 6,798.46
	Power Zone:	\$ 27,628,762.30	24.9%	\$ 29,341,853.42	\$ (81,754.70)	\$ 29,260,098.72	24.9%	\$ 1,631,336.42	4,567.18	\$ 6,406.60
	iConnect Zone:	\$ 6,159,775.36	5.5%	\$ 6,231,332.10	\$ (17,362.25)	\$ 6,213,969.85	5.3%	\$ 54,194.49	884.00	\$ 7,029.38
Total		\$ 111,094,538.29		\$ 117,930,224.42	\$ (328,586.94)	\$ 117,601,637.48		\$ 6,507,099.19	13,276.24	
Diff		\$ -		\$ 0.00	\$ (0.00)	\$ 0.00		\$ 0.00	-	

The Best Choice to Learn, Work and Lead

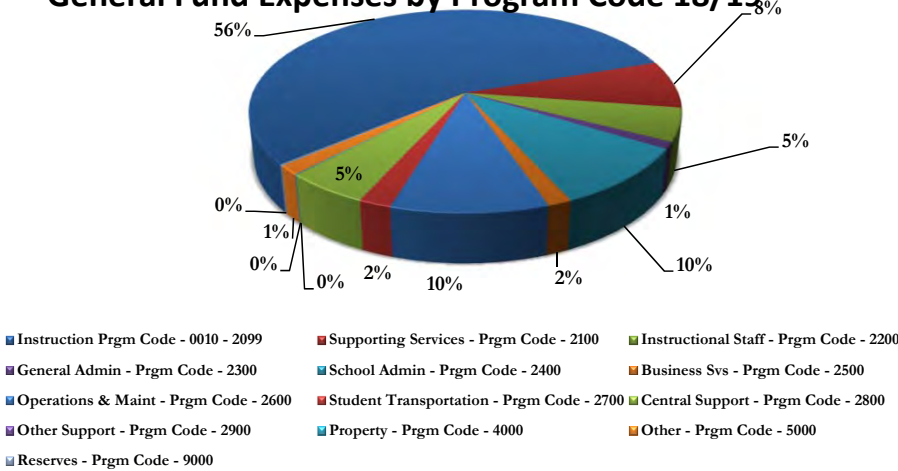
EL PASO COUNTY SCHOOL DISTRICT 49

2019 - 2020 PROPOSED BUDGET

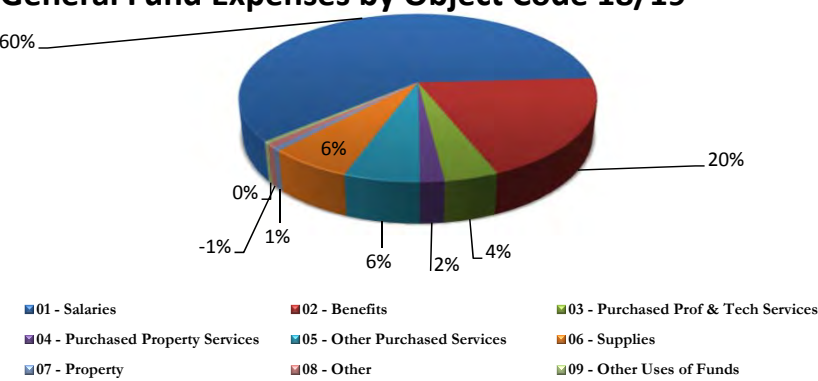
Fund: 10 EXPENSES

General Fund Summary of 19/20 Expenses		18/19 <u>Amended</u>	Bridge to Proposed Budget	19/20 <u>Proposed</u>
Expenses by Program Code:				
Instruction Prgm Code - 0010 - 2099	\$	61,762,166.96	\$ 2,299,184.41	\$ 64,061,351.37
Supporting Services - Prgm Code - 2100	\$	8,389,171.10	\$ 91,945.79	\$ 8,481,116.89
Instructional Staff - Prgm Code - 2200	\$	5,744,565.65	\$ (490,642.29)	\$ 5,253,923.36
General Admin - Prgm Code - 2300	\$	1,221,442.76	\$ (12,766.97)	\$ 1,208,675.79
School Admin - Prgm Code - 2400	\$	10,608,391.85	\$ 962,358.74	\$ 11,570,750.59
Business Svs - Prgm Code - 2500	\$	1,674,996.03	\$ 105,482.44	\$ 1,780,478.47
Operations & Maint - Prgm Code - 2600	\$	10,993,980.36	\$ (596,714.09)	\$ 10,397,266.27
Student Transportation - Prgm Code - 2700	\$	2,293,434.83	\$ 545,800.86	\$ 2,839,235.69
Central Support - Prgm Code - 2800	\$	5,853,891.74	\$ 74,851.14	\$ 5,928,742.88
Other Support - Prgm Code - 2900	\$	2,520.00	\$ 80.00	\$ 2,600.00
Property - Prgm Code - 4000	\$	138,099.89	\$ 2,153.28	\$ 140,253.17
Other - Prgm Code - 5000	\$	1,612,291.47	\$ 37,631.29	\$ 1,649,922.76
Reserves - Prgm Code - 9000	\$	(260,708.34)	\$ 4,548,028.58	\$ 4,287,320.24
Total Expense by Program Code	\$	110,034,244.30	\$ 7,567,393.18	\$ 117,601,637.48
Expenses by Object Code				
01 - Salaries	\$	67,333,742.18	\$ 7,982,822.34	\$ 75,316,564.52
02 - Benefits	\$	22,054,463.59	\$ 1,897,697.28	\$ 23,952,160.87
03 - Purchased Prof & Tech Services	\$	4,587,680.47	\$ (917,698.12)	\$ 3,669,982.35
04 - Purchased Property Services	\$	2,042,513.13	\$ (775,545.03)	\$ 1,266,968.10
05 - Other Purchased Services	\$	6,461,953.39	\$ (1,745,893.18)	\$ 4,716,060.21
06 - Supplies	\$	7,101,947.69	\$ (2,721,022.01)	\$ 4,380,925.68
07 - Property	\$	744,744.37	\$ (504,088.72)	\$ 240,655.65
08 - Other	\$	(845,923.73)	\$ 4,424,243.83	\$ 3,578,320.10
09 - Other Uses of Funds	\$	553,123.21	\$ (73,123.21)	\$ 480,000.00
Total Expense by Object Code	\$	110,034,244.30	\$ 7,567,393.18	\$ 117,601,637.48

General Fund Expenses by Program Code 18/19



General Fund Expenses by Object Code 18/19



Operated Portfolio - Student Count 19/20



Pupil Counts			FY '18		FY '19	FY '19	Zone Normalized		Potential Exp Δ	FY '20	
Coordinated Schools			Actual-Final		Budget	Oct Count	Act vs. Bud	18/19 Revenue	\$ Diff vs. Budget	Current Budget	Cur vs. Oct
Falcon Innovation Zone			Budgeted change						schools @ (5/6) PPR		
132	Falcon Elementary School	Principal Michael Roth	295.08	(7.38)	287.70	286.16	(1.54)	\$ 5,397.76	(8,312.55)	309.16	23.00
134	Meridian Ranch Elementary School	Sheehan Freeman-Todd	720.12	(87.82)	632.30	617.88	(14.42)	\$ 5,397.76	(77,835.68)	664.88	47.00
137	Woodmen Hills Elementary School	Kathy Pickering	719.68	(160.38)	559.30	523.36	(35.94)	\$ 5,397.76	(193,995.46)	563.36	40.00
141	Bennett Ranch Elementary School	Amanda Maranville		293.50	293.50	277.42	(16.08)	\$ 5,397.76	(86,795.96)	299.42	22.00
220	Falcon Middle School	Brian Smith	983.00	29.00	1,012.00	986.00	(26.00)	\$ 5,397.76	(140,341.73)	986.00	-
310	Falcon High School	Cheryl DeGeorge	1,183.00	38.00	1,221.00	1,246.64	25.64	\$ 5,397.76	138,404.08	1,246.64	(0.00)
312	Total Zone	Susan Holmes	3,900.88	104.92	4,005.80	3,937.46	(68.34)	Zone (Risk)/Op	(368,877.31)	4,069.46	132.00
				2.7%		to Bud	-1.7%				
						to LY	0.9%				
Sand Creek Innovation Zone											
131	Evans International Elementary Schl	Michelle Slyter	613.70	(14.00)	599.70	638.78	39.08	\$ 5,725.97	223,771.07	684.72	45.94
135	Remington Elementary School	Lisa Fillo	553.58	25.92	579.50	566.48	(13.02)	\$ 5,725.97	(74,552.18)	612.92	46.44
138	Springs Ranch Elementary School	James Kyner	490.50	14.90	505.40	517.66	12.26	\$ 5,725.97	70,200.44	555.28	37.62
225	Horizon Middle School	Dustin Horras	745.50	39.50	785.00	744.50	(40.50)	\$ 5,725.97	(231,901.95)	744.50	-
315	Sand Creek High School		1,183.00	(8.00)	1,175.00	1,158.18	(16.82)	\$ 5,725.97	(96,313.82)	1,158.18	0.00
317	Total Zone	Sean Dorsey	3,586.28	58.32	3,644.60	3,625.60	(19.00)	Zone (Risk)/Op	(108,796.44)	3,755.60	130.00
				1.6%		to Bud	-0.5%				
						to LY	1.1%				
POWER Zone											
136	Ridgeview Elementary School	Theresa Ritz	729.68	(4.58)	725.10	673.12	(51.98)	\$ 5,369.38	(279,100.60)	625.00	(48.12)
139	Stetson Elementary School	Jeff Moulton	487.00	22.00	509.00	517.76	8.76	\$ 5,369.38	47,035.81	560.00	42.24
140	Odyssey Elementary School	Sarah McAfee	428.08	37.12	465.20	432.50	(32.70)	\$ 5,369.38	(175,578.87)	450.00	17.50
	Inspiration Elementary School	Kristy Rigdon								300.00	300.00
143	ALLIES Elementary School	Rebecca Thompson	84.00	66.00	150.00	113.50	(36.50)	\$ 5,369.38	(195,982.53)	-	(113.50)
230	Skyview Middle School	Cathy Tinucci	1,059.00	(41.00)	1,018.00	1,051.00	33.00	\$ 5,369.38	177,189.68	1,051.00	-
320	Vista Ridge High School	Bruce Grose	1,509.50	70.50	1,580.00	1,581.18	1.18	\$ 5,369.38	6,333.12	1,581.18	0.00
322	Total Zone	Mike Pickering	4,297.26	150.04	4,447.30	4,369.06	(78.24)	Zone (Risk)/Op	(420,103.38)	4,567.18	198.12
				3.5%		to Bud	-1.8%				
						to LY	1.7%				
iConnect Innovation Programs											
510	Patriot High School	Jim Bonavita	165.00	0.00	165.00	165.00	-	\$ 5,860.03	-	165.00	-
464	SSAE	Dave Knoche	495.50	0.00	495.50	409.00	(86.50)	\$ 5,860.03	(506,892.92)	409.00	-
340	PPEC		119.50	18.00	137.50	175.00	37.50	\$ 5,860.03	219,751.26	175.00	-
525	Homeschool Program	Kathryn Boal	110.50	0.00	110.50	134.00	23.50	\$ 5,860.03	137,710.79	135.00	1.00
522	Total Zone	Andy Franko	890.50	18.00	908.50	883.00	(25.50)	Zone (Risk)/Op	(149,430.86)	884.00	1.00
				2.0%		to Bud	-2.8%				
						to LY	-0.8%	\$ 1,909.17	(331,430.17)		
Internal Service & Vendor Groups											
Total Coordinated Schools			Peter Hilts	12,674.92	331.28	13,006.20	12,815.12	(191.08)	(1,378,638.17)	13,276.24	461.12

The Best Choice to Learn, Work and Lead

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	
		annualized issues			annualized issues			annualized issues
Falcon Zone - Material Portfolio Distinctives	363.77	1,480,365 CTE, ROTC		387.91	1,553,905 VocEd		398.70	1,554,494 VocEd
Sand Creek Zone	345.42	1,297,277 IB, CTE		351.80	1,282,157 IB		420.04	1,503,217 IB
POWER Zone	327.03	1,493,608 ALLIES		270.86	1,204,606 STEM		320.24	1,376,799 STEM
iConnect Zone	424.71	375,442 Chart Suppt		514.52	467,442 PLC &		611.07	544,155 PLC &
	-	4,646,692		-	4,978,664		-	4,978,664
Falcon Zone - Utility Constraints	42.41	(16.83)		25.58	19.47		45.05	
Sand Creek Zone	off of 23.07	17.44		off of 40.51	(20.83)		off of 19.68	
POWER Zone	189.80 (29.39)	(3.62)		189.16 (25.77)	2.60		182.94 (28.37)	
iConnect Zone	105.00% (141.41)	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	off of 88.27	5.43		off of 93.70	(3.02)		off of 90.68	
POWER Zone	1,270.47 (28.10)	(0.88)		1,231.98 (27.22)	(15.94)		1,279.82 (11.28)	
iConnect Zone	102.00% (93.18)	(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	off of 34.72	0.79		off of 35.51	(0.65)		off of 34.86	
POWER Zone	139.68 3.62	5.76		140.78 9.38	(3.82)		139.34 5.56	
iConnect Zone	102.50% (99.09)	(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	
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	110,165	
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	(388,721)	
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%	64.37
Sand Creek Zone		-	375.39	5.5%	12.61	0.02	388.00	5.9%	113.04	-	501.04	7.9%	113.04
POWER Zone		-	(60.89)	-1.0%	(36.30)	0.02	(24.59)	-0.4%	91.76	-	(116.35)	-2.0%	91.76
iConnect Zone		-	629.80	8.9%	(86.71)	0.02	543.09	8.0%	644.14	-	(101.05)	-1.6%	644.14
		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	285,103	166,941	17,000
		1,209,775	972,414	856,674	102,669
ROTC (Net)		211,589	155,502	155,966	
Other program(s) in 'excess' to avg.		59,000	169,362	480,969	
		FES Tech	IB Prog	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.

Internal Services Proposed Budget Summary



Central: Total D49 Fund 10 Budget Dollars:
Internal Services:

Zones: Falcon Zone:
Sand Creek Zone:
Power Zone:
iConnect Zone:

19/20 Proposed Rev Budget	Fund Balance Adjustment	19/20 Proposed Exp Budget
\$ 117,930,224.42	\$ (328,586.94)	\$ 117,601,637.48
\$ 21,071,236.46	\$ (58,710.42)	\$ 21,012,526.04
\$ 9,510,966.08	\$ (26,500.24)	\$ 9,484,465.84
\$ 26,171,186.28	\$ (72,920.32)	\$ 26,098,265.96
\$ 25,603,650.08	\$ (71,339.01)	\$ 25,532,311.08
\$ 29,341,853.42	\$ (81,754.70)	\$ 29,260,098.72
\$ 6,231,332.10	\$ (17,362.25)	\$ 6,213,969.85

Budgeted sFTE	13,276.24
Actual sFTE	
Diff	(13,276.24)

School Name --> Central Svs Education Svs Indivd Edu
Group Code --> 38 39 36 **Total Internal Services**

Proposed Budget:	Personnel Budget	\$ 3,280,088.91	\$ 2,529,443.79	\$ 8,840,321.66	\$ 14,649,854.36
	per pupil	\$ 247.06	\$ 190.52	\$ 665.88	\$ 1,103.46
	Facility	\$ 119,982.66	\$ 73,368.85	\$ 28,400.00	\$ 221,751.51
	per pupil	\$ 9.04	\$ 5.53	\$ 2.14	\$ 16.70
	Extra Curricular	\$ -	\$ -	\$ -	\$ -
	per pupil	\$ -	\$ -	\$ -	\$ -
	Location Spend	\$ 1,834,254.99	\$ 1,440,098.02	\$ 2,866,567.16	\$ 6,140,920.17
	per pupil	\$ 138.16	\$ 108.47	\$ 215.92	\$ 462.55
	Total Budget	\$ 5,234,326.56	\$ 4,042,910.66	\$ 11,735,288.82	\$ 21,012,526.04
	per pupil	\$ 394.26	\$ 304.52	\$ 883.93	\$ 1,582.72
	% of Zone PPR	24.9%	19.2%	55.8%	100.0%

Personnel Detail	Salaries	\$ 2,436,868.28	\$ 1,741,074.00	\$ 6,522,452.24	\$ 10,700,394.52
	per pupil	\$ 183.55	\$ 131.14	\$ 491.29	\$ 805.98
	Benefits	\$ 799,180.63	\$ 571,459.79	\$ 2,125,304.47	\$ 3,495,944.89
	per pupil	\$ 60.20	\$ 43.04	\$ 160.08	\$ 263.32
	Oth Payroll	\$ 44,040.00	\$ 216,910.00	\$ 192,564.95	\$ 453,514.95
	per pupil	\$ 3.32	\$ 16.34	\$ 14.50	\$ 34.16
	Total Personnel	\$ 3,280,088.91	\$ 2,529,443.79	\$ 8,840,321.66	\$ 14,649,854.36
	per pupil	\$ 247.06	\$ 190.52	\$ 665.88	\$ 1,103.46

Facility Detail	Utilities	\$ 90,000.00	\$ 35,500.00	\$ 15,000.00	\$ 140,500.00
	per pupil	\$ 6.78	\$ 2.67	\$ 1.13	\$ 10.58
	Custodial	\$ 11,110.00	\$ 9,503.00	\$ 1,000.00	\$ 21,613.00
	per pupil	\$ 0.84	\$ 0.72	\$ 0.08	\$ 1.63
	Maintenance	\$ 15,622.66	\$ 26,221.40	\$ 9,950.00	\$ 51,794.06
	per pupil	\$ 1.18	\$ 1.98	\$ 0.75	\$ 3.90
	Grounds	\$ 3,250.00	\$ 2,144.45	\$ 2,450.00	\$ 7,844.45
	per pupil	\$ 0.24	\$ 0.16	\$ 0.18	\$ 0.59
	Total Facility	\$ 119,982.66	\$ 73,368.85	\$ 28,400.00	\$ 221,751.51
	per pupil	\$ 9.04	\$ 5.53	\$ 2.14	\$ 16.70



Internal Vendors Proposed Budget Summary



Central: Total D49 Fund 10 Budget Dollars:
Internal Services:
Internal Vendors:

Zones: Falcon Zone:
Sand Creek Zone:
Power Zone:
iConnect Zone:

19/20 Proposed Rev Budget	Fund Balance Adjustment	19/20 Proposed Exp Budget
\$ 117,930,224.42	\$ (328,586.94)	\$ 117,601,637.48
\$ 21,071,236.46	\$ (58,710.42)	\$ 21,012,526.04
\$ 9,510,966.08	\$ (26,500.24)	\$ 9,484,465.84
\$ 26,171,186.28	\$ (72,920.32)	\$ 26,098,265.96
\$ 25,603,650.08	\$ (71,339.01)	\$ 25,532,311.08
\$ 29,341,853.42	\$ (81,754.70)	\$ 29,260,098.72
\$ 6,231,332.10	\$ (17,362.25)	\$ 6,213,969.85

Budgeted sFTE	13,276.24
Actual sFTE	
Diff	(13,276.24)

School Name -->	Facilities	Info Tech	Transportation	Total
Location Code -->	<u>37</u>	<u>33</u>	<u>34</u>	<u>Internal Vendors</u>

Proposed Budget:	Personnel Budget	\$ 2,513,847.33	\$ 114,193.29	\$ 2,509,283.69	\$ 5,137,324.31
	per pupil	\$ 189.35	\$ 8.60	\$ 189.01	\$ 386.96
	Facility	\$ 283,365.32	\$ 6,000.00	\$ 4,000.00	\$ 293,365.32
	per pupil	\$ 21.34	\$ 0.45	\$ 0.30	\$ 22.10
	Extra Curricular	\$ -	\$ -	\$ -	\$ -
	per pupil	\$ -	\$ -	\$ -	\$ -
	Location Spend	\$ 65,750.00	\$ 3,613,026.21	\$ 375,000.00	\$ 4,053,776.21
	per pupil	\$ 4.95	\$ 272.14	\$ 28.25	\$ 305.34
	Total Budget	\$ 2,862,962.65	\$ 3,733,219.50	\$ 2,888,283.69	\$ 9,484,465.84
	per pupil	\$ 215.65	\$ 281.20	\$ 217.55	\$ 714.39
	% of Zone PPR	30.2%	39.4%	30.5%	100.0%

Personnel Detail	Salaries	\$ 1,850,698.16	\$ 82,008.00	\$ 1,616,130.15	\$ 3,548,836.31
	per pupil	\$ 139.40	\$ 6.18	\$ 121.73	\$ 267.31
	Benefits	\$ 601,199.17	\$ 29,185.29	\$ 575,153.54	\$ 1,205,538.00
	per pupil	\$ 45.28	\$ 2.20	\$ 43.32	\$ 90.80
	Oth Payroll	\$ 61,950.00	\$ 3,000.00	\$ 318,000.00	\$ 382,950.00
	per pupil	\$ 4.67	\$ 0.23	\$ 23.95	\$ 28.84
	Total Personnel	\$ 2,513,847.33	\$ 114,193.29	\$ 2,509,283.69	\$ 5,137,324.31
	per pupil	\$ 189.35	\$ 8.60	\$ 189.01	\$ 386.96

Facility Detail	Utilities	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00
	per pupil	\$ -	\$ 0.45	\$ -	\$ 0.45
	Custodial			\$ -	\$ -
	per pupil	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ 212,365.32		\$ 4,000.00	\$ 216,365.32
	per pupil	\$ 16.00	\$ -	\$ 0.30	\$ 16.30
	Grounds	\$ 71,000.00			\$ 71,000.00
	per pupil	\$ 5.35	\$ -	\$ -	\$ 5.35
	Total Facility	\$ 283,365.32	\$ 6,000.00	\$ 4,000.00	\$ 293,365.32
	per pupil	\$ 21.34	\$ 0.45	\$ 0.30	\$ 22.10



Falcon Zone Proposed Budget Summary



	19/20		Fund Balance		19/20	
	Proposed Rev Budget		Adjustment		Proposed Exp Budget	
Total D49 Fund 10 Budget Dollars:	\$ 117,930,224.42	\$	(328,586.94)	\$	117,601,637.48	
Internal Services:	\$ 21,071,236.46	\$	(58,710.42)	\$	21,012,526.04	
Internal Vendors:	\$ 9,510,966.08	\$	(26,500.24)	\$	9,484,465.84	
Falcon Zone:	\$ 26,171,186.28	\$	(72,920.32)	\$	26,098,265.96	
Sand Creek Zone:	\$ 25,603,650.08	\$	(71,339.01)	\$	25,532,311.08	
Power Zone:	\$ 29,341,853.42	\$	(81,754.70)	\$	29,260,098.72	
iConnect Zone:	\$ 6,231,332.10	\$	(17,362.25)	\$	6,213,969.85	

Budgeted sFTE	309.16	664.88	563.36	299.42	986.00	1,246.64	4,069.46
Actual sFTE							0.00
Diff							(4,069.46)

School Name -->	Falcon Elem	Meridian Ranch	Woodmen Hills	Bennett Ranch	Falcon Middle	Falcon High	Falcon -CTE	Falcon Zone	Total
School Location Code -->	132	134	137	141	220	310	311	530	Falcon Zone

Falcon Zone Leader: Sue Holmes

Proposed Budget:	Personnel Budget	\$ 2,283,464.50	\$ 3,564,480.54	\$ 3,743,532.68	\$ 1,959,927.33	\$ 5,457,947.63	\$ 5,454,392.39	\$ 616,999.20	\$ 403,223.09	\$ 23,483,967.36
	per pupil	\$ 7,386.03	\$ 5,361.09	\$ 6,645.01	\$ 6,545.75	\$ 5,535.44	\$ 4,375.27	\$ 494.93	\$ 99.09	\$ 5,770.78
	Facility	\$ 106,533.60	\$ 148,908.00	\$ 158,450.00	\$ 124,000.00	\$ 307,560.00	\$ 429,035.12	\$ -	\$ 25,000.00	\$ 1,299,486.72
	per pupil	\$ 344.59	\$ 223.96	\$ 281.26	\$ 414.13	\$ 311.93	\$ 344.15	\$ -	\$ 6.14	\$ 319.33
	Extra Curricular	\$ 540.00	\$ 540.00	\$ 540.00	\$ 540.00	\$ 131,591.70	\$ 365,896.80	\$ -	\$ -	\$ 499,648.50
	per pupil	\$ 1.75	\$ 0.81	\$ 0.96	\$ 1.80	\$ 133.46	\$ 293.51	\$ -	\$ -	\$ 122.78
	Location Spend	\$ 57,554.00	\$ 100,735.00	\$ 87,235.00	\$ 51,152.50	\$ 146,400.00	\$ 186,980.00	\$ 125,106.88	\$ 60,000.00	\$ 815,163.38
	per pupil	\$ 186.16	\$ 151.51	\$ 154.85	\$ 170.84	\$ 148.48	\$ 149.99	\$ 100.36	\$ 14.74	\$ 200.31
	Total Budget	\$ 2,448,092.10	\$ 3,814,663.54	\$ 3,989,757.68	\$ 2,135,619.83	\$ 6,043,499.33	\$ 6,436,304.31	\$ 742,106.08	\$ 488,223.09	\$ 26,098,265.96
	per pupil	\$ 7,918.53	\$ 5,737.37	\$ 7,082.07	\$ 7,132.52	\$ 6,129.31	\$ 5,162.92	\$ 595.28	\$ 119.97	\$ 6,413.20
	% of Zone PPR	123.5%	89.5%	110.4%	111.2%	95.6%	80.5%	9.3%	1.9%	100.0%

Check s/b Zero										
Personnel Detail	Salaries	\$ 1,668,618.49	\$ 2,619,939.34	\$ 2,742,842.48	\$ 1,417,896.45	\$ 4,006,004.36	\$ 3,970,724.45	\$ 446,560.35	\$ 283,008.80	\$ 17,155,594.72
	per pupil	\$ 5,397.27	\$ 3,940.47	\$ 4,868.72	\$ 4,735.48	\$ 4,062.88	\$ 3,185.14	\$ 358.21	\$ 69.54	\$ 4,215.69
	Benefits	\$ 559,846.01	\$ 881,441.20	\$ 922,790.20	\$ 477,030.88	\$ 1,347,763.27	\$ 1,335,367.94	\$ 150,238.85	\$ 95,214.29	\$ 5,769,692.64
	per pupil	\$ 1,810.86	\$ 1,325.71	\$ 1,638.01	\$ 1,593.18	\$ 1,366.90	\$ 1,071.17	\$ 120.52	\$ 23.40	\$ 1,417.80
	Oth Payroll	\$ 55,000.00	\$ 63,100.00	\$ 77,900.00	\$ 65,000.00	\$ 104,180.00	\$ 148,300.00	\$ 20,200.00	\$ 25,000.00	\$ 558,680.00
	per pupil	\$ 177.90	\$ 94.90	\$ 138.28	\$ 217.09	\$ 105.66	\$ 118.96	\$ 16.20	\$ 6.14	\$ 137.29
	Total Personnel	\$ 2,283,464.50	\$ 3,564,480.54	\$ 3,743,532.68	\$ 1,959,927.33	\$ 5,457,947.63	\$ 5,454,392.39	\$ 616,999.20	\$ 403,223.09	\$ 23,483,967.36
	per pupil	\$ 7,386.03	\$ 5,361.09	\$ 6,645.01	\$ 6,545.75	\$ 5,535.44	\$ 4,375.27	\$ 494.93	\$ 99.09	\$ 5,770.78

Facility Detail	Utilities	\$ 73,113.37	\$ 105,008.00	\$ 117,550.00	\$ 86,050.00	\$ 232,610.00	\$ 283,000.00	\$ -	\$ -	\$ 897,331.37
	per pupil	\$ 236.49	\$ 157.94	\$ 208.66	\$ 287.39	\$ 235.91	\$ 227.01			\$ 220.50
	Custodial	\$ 5,600.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 17,500.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 103,100.00
	per pupil	\$ 18.11	\$ 15.04	\$ 17.75	\$ 33.40	\$ 17.75	\$ 20.05	\$ 6.14		\$ 25.34
	Maintenance	\$ 22,820.23	\$ 25,650.00	\$ 21,800.00	\$ 19,350.00	\$ 39,950.00	\$ 94,035.12	\$ -	\$ -	\$ 223,605.35
	per pupil	\$ 73.81	\$ 38.58	\$ 38.70	\$ 64.62	\$ 40.52	\$ 75.43			\$ 54.95
	Grounds	\$ 5,000.00	\$ 8,250.00	\$ 9,100.00	\$ 8,600.00	\$ 17,500.00	\$ 27,000.00	\$ -	\$ -	\$ 75,450.00
	per pupil	\$ 16.17	\$ 12.41	\$ 16.15	\$ 28.72	\$ 17.75	\$ 21.66			\$ 18.54
	Total Facility	\$ 106,533.60	\$ 148,908.00	\$ 158,450.00	\$ 124,000.00	\$ 307,560.00	\$ 429,035.12	\$ -	\$ 25,000.00	\$ 1,299,486.72
	per pupil	\$ 344.59	\$ 223.96	\$ 281.26	\$ 414.13	\$ 311.93	\$ 344.15	\$ 6.14		\$ 319.33

Falcon Elementary School of Technology: Michael Roth

Website: <http://d49.org/falconelementary>

Address: 12050 Falcon Highway, Peyton CO, 80831

Phone: 719.495.5272

Meridian Ranch Elementary School: Sheehan Freeman-Todd

Website: <http://d49.org/meridianranch>

Address: 10480 Rainbow Bridge Drive, Peyton CO, 80831

Phone: 719.494.2909

Woodmen Hills Elementary School: Angela Rose

Website: <http://d49.org/woodmenhills>

Address: 8308 Del Rio Road, Peyton CO, 80831

Phone: 719.495.5500

Bennett Ranch Elementary School: Amanda Maranville

Website: <http://d49.org/bres>

Address: 9755 Townner Avenue • Falcon, CO 80831

Phone: 719.495.5232

Falcon Middle School: Brian Smith

Website: <http://d49.org/falconmiddle>

Address: 9755 Townner Avenue, Peyton CO, 80831

Phone: 719.495.5232

Falcon High School: Darryl Bonds

Website: <http://d49.org/falconhigh>

Address: 10255 Lambert Road, Peyton CO, 80831

Phone: 719.495.5522

Sand Creek Zone Proposed Budget Summary



	19/20		Fund Balance		19/20	
	Proposed Rev Budget		Adjustment		Proposed Exp Budget	
Central: Total D49 Fund 10 Budget Dollars:	\$ 117,930,224.42	\$	(328,586.94)	\$	117,601,637.48	
Internal Services:	\$ 21,071,236.46	\$	(58,710.42)	\$	21,012,526.04	
Internal Vendors:	\$ 9,510,966.08	\$	(26,500.24)	\$	9,484,465.84	
Zones: Falcon Zone:	\$ 26,171,186.28	\$	(72,920.32)	\$	26,098,265.96	
Sand Creek Zone:	\$ 25,603,650.08	\$	(71,339.01)	\$	25,532,311.08	
Power Zone:	\$ 29,341,853.42	\$	(81,754.70)	\$	29,260,098.72	
iConnect Zone:	\$ 6,231,332.10	\$	(17,362.25)	\$	6,213,969.85	

Budgeted sFTE	684.72	612.92	555.28	744.50	1,158.18	3,755.60
Actual sFTE						0.00
Diff						

School Name -->	Evans	Remington	Springs Ranch	Horizon	Sand Creek HS	Snd Crk - CTE	Sand Creek Zone	Total
School Location Code -->	131	135	138	225	315	316	531	Sand Creek Zone

Proposed Budget:	Personnel Budget	\$ 3,377,395.77	\$ 3,792,556.53	\$ 3,398,174.10	\$ 4,695,803.96	\$ 6,239,987.59	\$ 213,448.57	\$ 815,028.03	\$ 22,532,394.55
	per pupil	\$ 4,932.52	\$ 6,187.69	\$ 6,119.75	\$ 6,307.33	\$ 5,387.76	\$ 184.30	\$ 217.02	\$ 5,999.68
	Facility	\$ 146,963.00	\$ 148,990.00	\$ 148,830.00	\$ 259,420.00	\$ 529,540.00	\$ -	\$ 50,000.00	\$ 1,283,743.00
	per pupil	\$ 214.63	\$ 243.08	\$ 268.03	\$ 348.45	\$ 457.22	\$ -	\$ 13.31	\$ 341.82
	Extra Curricular	\$ 540.00	\$ 540.00	\$ 540.00	\$ 92,665.30	\$ 316,912.20	\$ -	\$ -	\$ 411,197.50
	per pupil	\$ 0.79	\$ 0.88	\$ 0.97	\$ 124.47	\$ 273.63	\$ -	\$ -	\$ 109.49
	Location Spend	\$ 119,095.30	\$ 92,499.80	\$ 87,499.10	\$ 123,257.30	\$ 190,354.30	\$ 160,051.36	\$ 532,218.87	\$ 1,304,976.03
	per pupil	\$ 173.93	\$ 150.92	\$ 157.58	\$ 165.56	\$ 164.36	\$ 138.19	\$ 141.71	\$ 347.47
	Total Budget	\$ 3,643,994.07	\$ 4,034,586.33	\$ 3,635,043.20	\$ 5,171,146.56	\$ 7,276,794.09	\$ 373,499.93	\$ 1,397,246.90	\$ 25,532,311.08
	per pupil	\$ 5,321.87	\$ 6,582.57	\$ 6,546.32	\$ 6,945.80	\$ 6,282.96	\$ 322.49	\$ 372.04	\$ 6,798.46
	% of Zone PPR	78.3%	96.8%	96.3%	102.2%	92.4%	4.7%	5.5%	100.0%

Personnel Detail	Salaries	\$ 2,459,667.29	\$ 2,771,518.59	\$ 2,465,368.60	\$ 3,448,952.97	\$ 4,550,730.67	\$ 152,917.70	\$ 539,524.60	\$ 16,388,680.42
	per pupil	\$ 3,592.22	\$ 4,521.83	\$ 4,439.87	\$ 4,632.58	\$ 3,929.21	\$ 132.03	\$ 143.66	\$ 4,363.80
	Benefits	\$ 826,527.48	\$ 932,437.94	\$ 829,437.87	\$ 1,160,350.99	\$ 1,535,706.92	\$ 51,446.87	\$ 181,515.33	\$ 5,517,423.40
	per pupil	\$ 1,207.10	\$ 1,521.30	\$ 1,493.73	\$ 1,558.56	\$ 1,325.97	\$ 44.42	\$ 48.33	\$ 1,469.12
	Oth Payroll	\$ 91,201.00	\$ 88,600.00	\$ 103,367.63	\$ 86,500.00	\$ 153,550.00	\$ 9,084.00	\$ 93,988.10	\$ 626,290.73
	per pupil	\$ 133.19	\$ 144.55	\$ 186.15	\$ 116.19	\$ 132.58	\$ 7.84	\$ 25.03	\$ 166.76
	Total Personnel	\$ 3,377,395.77	\$ 3,792,556.53	\$ 3,398,174.10	\$ 4,695,803.96	\$ 6,239,987.59	\$ 213,448.57	\$ 815,028.03	\$ 22,532,394.55
	per pupil	\$ 4,932.52	\$ 6,187.69	\$ 6,119.75	\$ 6,307.33	\$ 5,387.76	\$ 184.30	\$ 217.02	\$ 5,999.68

Facility Detail	Utilities	\$ 89,913.00	\$ 101,490.00	\$ 93,330.00	\$ 184,620.00	\$ 359,040.00	\$ -	\$ -	\$ 828,393.00
	per pupil	\$ 131.31	\$ 165.58	\$ 168.08	\$ 247.98	\$ 310.00			\$ 220.58
	Custodial	\$ 13,500.00	\$ 11,900.00	\$ 13,400.00	\$ 16,000.00	\$ 20,000.00	\$ -	\$ 50,000.00	\$ 124,800.00
	per pupil	\$ 19.72	\$ 19.42	\$ 24.13	\$ 21.49	\$ 17.27	\$	\$ 13.31	\$ 33.23
	Maintenance	\$ 34,800.00	\$ 29,850.00	\$ 31,755.00	\$ 42,800.00	\$ 129,000.00	\$ -	\$ -	\$ 268,205.00
	per pupil	\$ 50.82	\$ 48.70	\$ 57.19	\$ 57.49	\$ 111.38			\$ 71.41
	Grounds	\$ 8,750.00	\$ 5,750.00	\$ 10,345.00	\$ 16,000.00	\$ 21,500.00	\$ -	\$ -	\$ 62,345.00
	per pupil	\$ 12.78	\$ 9.38	\$ 18.63	\$ 21.49	\$ 18.56			\$ 16.60
	Total Facility	\$ 146,963.00	\$ 148,990.00	\$ 148,830.00	\$ 259,420.00	\$ 529,540.00	\$ -	\$ 50,000.00	\$ 1,283,743.00
	per pupil	\$ 214.63	\$ 243.08	\$ 268.03	\$ 348.45	\$ 457.22	\$	\$ 13.31	\$ 341.82

Sand Creek Zone Leader: Sean Dorsey





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



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



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



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



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

Power Zone Proposed Budget Summary



Central: Total D49 Fund 10 Budget Dollars:
Internal Services:
Internal Vendors:

Zones: Falcon Zone:
Sand Creek Zone:
Power Zone:
iConnect Zone:

19/20	Fund Balance	19/20
Proposed Rev Budget	Adjustment	Proposed Exp Budget
\$ 117,930,224.42	\$ (328,586.94)	\$ 117,601,637.48
\$ 21,071,236.46	\$ (58,710.42)	\$ 21,012,526.04
\$ 9,510,966.08	\$ (26,500.24)	\$ 9,484,465.84
\$ 26,171,186.28	\$ (72,920.32)	\$ 26,098,265.96
\$ 25,603,650.08	\$ (71,339.01)	\$ 25,532,311.08
\$ 29,341,853.42	\$ (81,754.70)	\$ 29,260,098.72
\$ 6,231,332.10	\$ (17,362.25)	\$ 6,213,969.85

Budgeted SFTE	625.00	560.00	450.00	300.00	130.00	1,051.00	1,581.18	4,697.18
Actual SFTE								0.00
Diff								(4,697.18)

School Name -->	Ridgeview	Stetson	Odyssey	Inspiration	ALLIES	Skyview	Vista Ridge HS	VRHS - CTE	Power Zone	Total
School Location Code -->	136	139	140	142	143	230	320	321	532	Power Zone

Proposed Budget:	Personnel Budget	\$ 3,770,141.64	\$ 3,527,284.93	\$ 2,764,439.47	\$ 2,006,010.68	\$ 1,283,916.69	\$ 5,896,198.37	\$ 7,193,227.22	\$ 375,328.07	\$ 678,567.52	\$ 27,495,114.59
	per pupil	\$ 6,032.23	\$ 6,298.72	\$ 6,143.20	\$ 6,143.20	\$ 6,143.20	\$ 5,610.08	\$ 4,549.28	\$ 237.37	\$ 144.46	\$ 5,853.54
	Facility	\$ 63,573.10	\$ 57,922.98	\$ 47,019.23	\$ 70,229.50	\$ 11,006.81	\$ 117,931.52	\$ 203,283.85	\$ -	\$ 9,839.15	\$ 580,806.14
	per pupil	\$ 101.72	\$ 103.43	\$ 104.49	\$ 104.49	\$ 104.49	\$ 112.21	\$ 128.56	\$ -	\$ 2.09	\$ 123.65
	Extra Curricular	\$ 540.00	\$ 540.00	\$ 540.00	\$ 540.00	\$ -	\$ 82,544.25	\$ 280,753.62	\$ -	\$ -	\$ 365,457.87
	per pupil	\$ 0.86	\$ 0.96	\$ 1.20	\$ 1.20	\$ 1.20	\$ 78.54	\$ 177.56	\$ -	\$ -	\$ 77.80
	Location Spend	\$ 106,160.00	\$ 96,350.00	\$ 80,165.00	\$ 59,000.00	\$ 21,790.00	\$ 177,340.00	\$ 236,315.12	\$ 15,000.00	\$ 26,600.00	\$ 818,720.12
	per pupil	\$ 169.86	\$ 172.05	\$ 178.14	\$ 178.14	\$ 178.14	\$ 168.73	\$ 149.45	\$ 9.49	\$ 5.66	\$ 174.30
	Total Budget	\$ 3,940,414.74	\$ 3,682,097.91	\$ 2,892,163.70	\$ 2,135,780.18	\$ 1,316,713.50	\$ 6,274,014.14	\$ 7,913,579.81	\$ 390,328.07	\$ 715,006.67	\$ 29,260,098.72
	per pupil	\$ 6,304.66	\$ 6,575.17	\$ 6,427.03	\$ 7,119.27	\$ 10,128.57	\$ 5,969.57	\$ 5,004.86	\$ 246.86	\$ 152.22	\$ 6,229.29
	% of Zone PPR	101.2%	105.6%	103.2%	114.3%	162.6%	95.8%	80.3%	4.0%	2.4%	100.0%

Personnel Detail	Salaries	\$ 2,819,403.17	\$ 2,614,470.42	\$ 2,038,586.44	\$ 1,467,503.83	\$ 945,736.95	\$ 4,366,987.56	\$ 5,313,182.43	\$ 275,230.70	\$ 492,779.03	\$ 20,333,880.53
	per pupil	\$ 4,511.05	\$ 4,668.70	\$ 4,530.19	\$ 4,891.68	\$ 7,274.90	\$ 4,155.08	\$ 3,360.27	\$ 174.07	\$ 104.91	\$ 4,328.96
	Benefits	\$ 900,738.47	\$ 877,814.51	\$ 685,853.03	\$ 508,506.85	\$ 318,179.74	\$ 1,469,210.81	\$ 1,787,544.79	\$ 92,597.37	\$ 165,788.49	\$ 6,806,234.06
	per pupil	\$ 1,441.18	\$ 1,567.53	\$ 1,524.12	\$ 1,695.02	\$ 2,447.54	\$ 1,397.92	\$ 1,130.51	\$ 58.56	\$ 35.30	\$ 1,449.00
	Oth Payroll	\$ 50,000.00	\$ 35,000.00	\$ 40,000.00	\$ 30,000.00	\$ 20,000.00	\$ 60,000.00	\$ 92,500.00	\$ 7,500.00	\$ 20,000.00	\$ 355,000.00
	per pupil	\$ 80.00	\$ 62.50	\$ 88.89	\$ 100.00	\$ 153.85	\$ 57.09	\$ 58.50	\$ 4.74	\$ 4.26	\$ 75.58
	Total Personnel	\$ 3,770,141.64	\$ 3,527,284.93	\$ 2,764,439.47	\$ 2,006,010.68	\$ 1,283,916.69	\$ 5,896,198.37	\$ 7,193,227.22	\$ 375,328.07	\$ 678,567.52	\$ 27,495,114.59
	per pupil	\$ 6,032.23	\$ 6,298.72	\$ 6,143.20	\$ 6,686.70	\$ 9,876.28	\$ 5,610.08	\$ 4,549.28	\$ 237.37	\$ 144.46	\$ 5,853.54

Facility Detail	Utilities	\$ 43,060.00	\$ 37,000.00	\$ 30,831.23	\$ 54,229.50	\$ 6,760.00	\$ 84,200.00	\$ 123,488.85	\$ -	\$ -	\$ 379,569.58
	per pupil	\$ 68.90	\$ 66.07	\$ 68.51	\$ 180.77	\$ 52.00	\$ 80.11	\$ 78.10	\$ -	\$ -	\$ 80.81
	Custodial	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 2,500.00	\$ 12,000.00	\$ 17,000.00	\$ -	\$ 9,839.15	\$ 77,339.15
	per pupil	\$ 14.40	\$ 16.07	\$ 20.00	\$ 30.00	\$ 19.23	\$ 11.42	\$ 10.75	\$ -	\$ 2.09	\$ 16.47
	Maintenance	\$ 7,213.10	\$ 9,558.69	\$ 4,888.00	\$ 5,000.00	\$ 1,346.81	\$ 15,831.52	\$ 47,195.00	\$ -	\$ -	\$ 91,033.12
	per pupil	\$ 11.54	\$ 17.07	\$ 10.86	\$ 16.67	\$ 10.36	\$ 15.06	\$ 29.85	\$ -	\$ -	\$ 19.38
	Grounds	\$ 4,300.00	\$ 2,364.29	\$ 2,300.00	\$ 2,000.00	\$ 400.00	\$ 5,900.00	\$ 15,600.00	\$ -	\$ -	\$ 32,864.29
	per pupil	\$ 6.88	\$ 4.22	\$ 5.11	\$ 6.67	\$ 3.08	\$ 5.61	\$ 9.87	\$ -	\$ -	\$ 7.00
	Total Facility	\$ 63,573.10	\$ 57,922.98	\$ 47,019.23	\$ 70,229.50	\$ 11,006.81	\$ 117,931.52	\$ 203,283.85	\$ -	\$ 9,839.15	\$ 580,806.14
	per pupil	\$ 101.72	\$ 103.43	\$ 104.49	\$ 234.10	\$ 84.67	\$ 112.21	\$ 128.56	\$ -	\$ 2.09	\$ 123.65



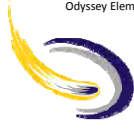
Power Zone Leader: Dr. Michael Pickering



Ridgeview Elementary School: Kim Moore
Website: <http://d49.org/ridgeview>
Address: 6573 Shimmering Creek Drive, Colo Spgs CO, 80923
Phone: 719.494.8700



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



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



Inspiration View Elementary School: Kristy Rigdon
Website: <http://d49.org/ives>
Address: 9233 Vista del Pico Blvd, Colo Spgs CO, 80927
Phone: 719.201.8026



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



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



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

iConnect Zone Proposed Budget Summary



	19/20		Fund Balance		19/20	
	Proposed Rev Budget		Adjustment		Proposed Exp Budget	
Central: Total D49 Fund 10 Budget Dollars:	\$ 117,930,224.42	\$	(328,586.94)	\$	117,601,637.48	
Internal Services:	\$ 21,071,236.46	\$	(58,710.42)	\$	21,012,526.04	
Internal Vendors:	\$ 9,510,966.08	\$	(26,500.24)	\$	9,484,465.84	
Zones: Falcon Zone:	\$ 26,171,186.28	\$	(72,920.32)	\$	26,098,265.96	
Sand Creek Zone:	\$ 25,603,650.08	\$	(71,339.01)	\$	25,532,311.08	
Power Zone:	\$ 29,341,853.42	\$	(81,754.70)	\$	29,260,098.72	
iConnect Zone:	\$ 6,231,332.10	\$	(17,362.25)	\$	6,213,969.85	

17/18 Budgeted sFTE	175.00	165.00	409.00	134.00	883.00
Actual sFTE					
Diff					

School Name -->	General	PPEC	Summer School	Read Camp	PHS	PLC - CTE	SSAE	Expelled	Home School	iConnect zone	Total
School Location Code -->	500	340	501	505	330	331	464	503	525	522	iConnect Zone
Proposed Budget: Personnel Budget	\$ -	\$ 539,494.28	\$ -	\$ 130,000.00	\$ 1,270,646.96	\$ 3,100.00	\$ 1,764,037.36	\$ -	\$ 524,259.50	\$ 740,623.26	\$ 4,972,161.36
per pupil	\$ -	\$ 3,082.82	\$ -	\$ 147.23	\$ 7,700.89	\$ 3.51	\$ 4,313.05	\$ -	\$ 3,912.38	\$ 838.76	\$ 5,630.99
Facility	\$ -	\$ 11,000.00	\$ -	\$ -	\$ 86,000.00	\$ -	\$ 45,000.00	\$ -	\$ 13,500.00	\$ 10,000.00	\$ 165,500.00
per pupil	\$ -	\$ 62.86	\$ -	\$ -	\$ 521.21	\$ -	\$ 110.02	\$ -	\$ 100.75	\$ 11.33	\$ 187.43
Extra Curricular				\$ -							\$ -
per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Location Spend	\$ 48,000.00	\$ 493,590.00	\$ 3,160.00	\$ 72,373.94	\$ 99,150.00	\$ 30,000.00	\$ 291,329.00	\$ 25,000.00	\$ 34,900.00	\$ (21,194.45)	\$ 1,076,308.49
per pupil	\$ 54.36	\$ 2,820.51	\$ 3.58	\$ 81.96	\$ 600.91	\$ 33.98	\$ 712.30	\$ 28.31	\$ 260.45	\$ (24.00)	\$ 1,218.92
Total Budget	\$ 48,000.00	\$ 1,044,084.28	\$ 3,160.00	\$ 202,373.94	\$ 1,455,796.96	\$ 33,100.00	\$ 2,100,366.36	\$ 25,000.00	\$ 572,659.50	\$ 729,428.81	\$ 6,213,969.85
per pupil	\$ 54.36	\$ 5,966.20	\$ 3.58	\$ 229.19	\$ 8,823.01	\$ 37.49	\$ 5,195.37	\$ 28.31	\$ 4,273.58	\$ 826.08	\$ 7,037.34
% of Zone PPR	0.8%	16.8%	0.1%	3.3%	23.4%	0.5%	33.8%	0.4%	9.2%	11.7%	100.0%

Detail	Salaries	\$	-	\$	392,442.33	\$	-	\$	-	\$	934,737.67	\$	-	\$	1,299,019.37	\$	-	\$	396,347.41	\$	548,130.29	\$	3,570,677.07
	per pupil	\$	-	\$	2,242.53	\$	-	\$	-	\$	5,665.08	\$	-	\$	3,176.09	\$	-	\$	2,957.82	\$	620.76	\$	4,043.80
Benefits		\$		\$	142,051.95	\$		\$	5,000.00	\$	305,909.29	\$		\$	422,302.99	\$		\$	119,670.79	\$	162,392.97	\$	1,157,327.99
	per pupil	\$	-	\$	811.73	\$	-	\$	5.66	\$	1,854.00	\$	-	\$	1,032.53	\$	-	\$	893.07	\$	183.91	\$	1,310.68
Oth Payroll		\$		\$	5,000.00	\$	-	\$	125,000.00	\$	30,000.00	\$	3,100.00	\$	42,715.00	\$	-	\$	8,241.30	\$	30,100.00	\$	244,156.30
	per pupil	\$	-	\$	28.57	\$	-	\$	141.56	\$	181.82	\$	3.51	\$	104.44	\$	-	\$	61.50	\$	34.09	\$	276.51
Total Personnel		\$	-	\$	539,494.28	\$	-	\$	130,000.00	\$	1,270,646.96	\$	3,100.00	\$	1,764,037.36	\$	-	\$	524,259.50	\$	740,623.26	\$	4,972,161.36
	per pupil	\$	-	\$	3,082.82	\$	-	\$	147.23	\$	7,700.89	\$	3.51	\$	4,313.05	\$	-	\$	3,912.38	\$	838.76	\$	5,630.99

Facility Detail	Utilities	\$ -	\$ 7,300.00	\$ -	\$ -	\$ 53,200.00	\$ -	\$ 19,285.00	\$ -	\$ 12,000.00	\$ -	\$ 91,785.00
	per pupil	\$ -	\$ 41.71	\$ -	\$ -	\$ 322.42	\$ -	\$ 47.15	\$ -	\$ 29.34	\$ -	\$ 103.95
Custodial		\$ -	\$ 2,000.00	\$ -	\$ -	\$ 5,500.00	\$ -	\$ 8,000.00	\$ -	\$ -	\$ 10,000.00	\$ 25,500.00
	per pupil	\$ -	\$ 11.43	\$ -	\$ -	\$ 33.33	\$ -	\$ 19.56	\$ -	\$ -	\$ 11.33	\$ 28.88
Maintenance		\$ -	\$ 1,700.00	\$ -	\$ -	\$ 11,300.00	\$ -	\$ 11,965.00	\$ -	\$ 1,000.00	\$ -	\$ 25,965.00
	per pupil	\$ -	\$ 9.71	\$ -	\$ -	\$ 68.48	\$ -	\$ 29.25	\$ -	\$ 2.44	\$ -	\$ 29.41
Grounds		\$ -	\$ -	\$ -	\$ -	\$ 16,000.00	\$ -	\$ 5,750.00	\$ -	\$ 500.00	\$ -	\$ 22,250.00
	per pupil	\$ -	\$ -	\$ -	\$ -	\$ 96.97	\$ -	\$ 14.06	\$ -	\$ 1.22	\$ -	\$ 25.20
Total Facility		\$ -	\$ 11,000.00	\$ -	\$ -	\$ 86,000.00	\$ -	\$ 45,000.00	\$ -	\$ 13,500.00	\$ 10,000.00	\$ 165,500.00
	per pupil	\$ -	\$ 62.86	\$ -	\$ -	\$ 521.21	\$ -	\$ 110.02	\$ -	\$ 33.01	\$ 11.33	\$ 187.43

iConnect Zone Leader: Andy Franko



Pikes Peak Early College: Rochelle Kollhouse
Website: <http://d49.org/ppec>
Address: 11990 Swingline Rd, Colo Spgs CO, 80831
Phone: 719.345.7732



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



Spirings Studio for Academic Excellence David Knoche
Website: <http://d49.org/springsstudio>
Address: 7545 Mohawk Rd, Colo Spgs CO, 80908
Phone: 719.494.8630



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

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 15 CAPITAL RESERVE GENERAL FUND

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

Fund 15 - Capital Reserve - General Fund Summary of 19/20 Revenue & Expenses	<u>14/15</u> Actual	<u>15/16</u> Actual	<u>16/17</u> Actual	<u>17/18</u> Actual	<u>18/19</u> Prelim	Bridge to Proposed Budget	<u>19/20</u> Proposed
Beginning Fund Balance	\$ 537,515.00	\$ 1,222,484.00	\$ 1,286,849.41	\$ 450,750.14	\$ 450,926.42	\$ -	\$ 450,926.42
Capital Reserve - Revenue							
Allocation from General Fund (10)	\$ 4,000,000	\$ 3,500,000	\$ 3,500,000	\$ 4,898,373	\$ 4,000,000	\$ 250,000	\$ 4,250,000
Other	\$ 3,831	\$ 479,218	\$ 55,484	\$ 31,302	\$ 336,997	\$ (336,997)	\$ -
Total Revenue Capital Reserve	\$ 4,003,831	\$ 3,979,218	\$ 3,555,484	\$ 4,929,674	\$ 4,336,997	\$ (86,997)	\$ 4,250,000
Total Funds Available	\$ 4,541,346	\$ 5,201,702	\$ 4,842,333	\$ 5,380,424	\$ 4,787,923	\$ (86,997)	\$ 4,700,926
Expenditures by Object Code							
01 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02 - Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03 - Purchased Prof & Tech Services	\$ 70,400	\$ -	\$ 81,749	\$ -	\$ -	\$ -	\$ -
04 - Purchased Property Services	\$ 488,275	\$ 993,217	\$ 814,538	\$ -	\$ 222,716	\$ 277,284	\$ 500,000
05 - Other Purchased Services	\$ 25,224	\$ 31,231	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
06 - Supplies	\$ 62,839	\$ 8,663	\$ -	\$ -	\$ 28,935	\$ (28,935)	\$ -
07 - Property	\$ 2,132,393	\$ 2,133,664	\$ 2,877,167	\$ 4,847,471	\$ 1,969,576	\$ (469,576)	\$ 1,500,000
08 - Other	\$ 539,731	\$ 246,581	\$ 228,619	\$ 290,943	\$ 941,618	\$ (941,618)	\$ -
09 - Other Uses of Funds	\$ -	\$ 501,496	\$ 389,510	\$ 241,834	\$ 1,174,152	\$ 75,848	\$ 1,250,000
Total Expense Capital Reserve	\$ 3,318,862.00	\$ 3,914,852.28	\$ 4,391,583.19	\$ 5,380,248.03	\$ 4,336,997	\$ (1,043,251.04)	\$ 4,250,000.00
Ending Fund Balance	\$ 1,222,484	\$ 1,286,849	\$ 450,750.14	\$ 450,926.42	\$ 450,926.42	\$ -	\$ 450,926.42

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 18 INSURANCE RESERVE GENERAL FUND

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

Fund 18 - Insurance Fund - General Fund Summary of 19/20 Revenue & Expenses	14/15 <u>Actual</u>	15/16 <u>Actual</u>	16/17 <u>Actual</u>	17/18 <u>Actual</u>	18/19 <u>Prelim</u>	Bridge to Proposed Budget	19/20 <u>Proposed</u>
Beginning Fund Balance	\$ 283,898	\$ 262,402	\$ 380,653	\$ 1,138,775	\$ 474,849	\$ 242	\$ 475,091
Mill Levy Override - Revenue							
Other Revenue	\$ 13,631	\$ 118,027	\$ 1,454,109	\$ 368,514	\$ 100,000	\$ -	\$ 100,000
Allocation from General Fund	\$ 625,000	\$ 750,000	\$ 750,000	\$ 800,000	\$ 900,000	\$ 50,000	\$ 950,000
Total Revenue	\$ 638,631	\$ 868,027	\$ 2,204,109	\$ 1,168,514	\$ 1,000,000	\$ 50,000	\$ 1,050,000
Total Funds Available	\$ 922,529	\$ 1,130,429	\$ 2,584,761	\$ 2,307,289	\$ 1,474,849	\$ (782,199)	\$ 1,525,091
Expenditures:							
Insurance Premiums-Property/Liability	\$ 643,321	\$ 641,259	\$ 678,784	\$ 677,314	\$ 835,955	\$ 64,045	\$ 900,000
Consulting Fees			\$ 32,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000
Deductibles: Repairs & Replacements						\$ -	
Vandalism Claims	\$ -	\$ 8,217	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Prof & Tech Svs	\$ -	\$ 99,835	\$ 17,352	\$ -	\$ 803	\$ (803)	\$ -
Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchased Services	\$ -	\$ 100	\$ 18,529	\$ -	\$ -	\$ -	\$ -
Hail Claims	\$ -	\$ -	\$ 667,503	\$ 1,094,531	\$ -	\$ -	\$ -
Property	\$ 16,807	\$ 365	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses			\$ 31,818	\$ 25,594	\$ 128,000	\$ 87,091	\$ 215,091
Total Expense Capital Reserve	\$ 660,128	\$ 749,776	\$ 1,445,986	\$ 1,832,440	\$ 999,758	\$ (682,349)	\$ 1,150,091
Ending Fund Balance	\$ 262,402	\$ 380,653	\$ 1,138,775	\$ 474,849	\$ 475,091	\$ 732,591	\$ 375,000

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 19 CPP (Colorado Preschool Program) GENERAL FUND

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

Fund 19 - CPP Fund - General Fund Summary of 19/20 Revenue & Expenses							Bridge to	
	14/15	15/16	16/17	17/18	18/19	Proposed	19/20	
	Actual	Actual	Actual	Actual	Prelim	Budget	Proposed	
Beginning Fund Balance	\$ 92,644	\$ 92,644	\$ 72,869	\$ 81,157	\$ 75,082	\$ (5,432)	\$ 69,650	
CPP - Revenue								
Allocation from General Fund	\$ 412,399	\$ 446,014	\$ 459,424	\$ 471,822	\$ 499,905	\$ 6,322	\$ 506,227	
Total Revenue	\$ 412,399	\$ 446,014	\$ 459,424	\$ 471,822	\$ 499,905	\$ 6,322	\$ 506,227	
Total Funds Available	\$ 505,043	\$ 538,658	\$ 532,293	\$ 552,979	\$ 574,987	\$ 891	\$ 575,878	
Expenditures:								
01 - Salaries	\$ 229,246	\$ 247,680	\$ 241,455.34	\$ 242,031	\$ 297,802	\$ 1,860	\$ 299,662	
02 - Benefits	\$ 61,875	\$ 80,260	\$ 80,263.97	\$ 81,554	\$ 95,967	\$ 599	\$ 96,566	
03 - Purchased Prof & Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
04 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
05 - Other Purchased Services	\$ 110,192	\$ 114,234	\$ 115,653	\$ 115,424	\$ 103,143	\$ (3,143)	\$ 100,000	
06 - Supplies	\$ 10,566	\$ 23,303	\$ 12,285	\$ 38,130	\$ 7,799	\$ 1,851	\$ 9,650	
07 - Property	\$ -	\$ -	\$ 0	\$ 0	\$ -	\$ 0	\$ 0	
08 - Other	\$ 519	\$ 313	\$ 1,479	\$ 759	\$ 626	\$ (626)	\$ -	
09 - Other Uses of Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expense Capital Reserve	\$ 412,399	\$ 465,789	\$ 451,136	\$ 477,897	\$ 505,337	\$ 541	\$ 505,878	
Ending Fund Balance	\$ 92,644	\$ 72,869	\$ 81,157	\$ 75,082	\$ 69,650	\$ 350	\$ 70,000	

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 21 Nutrition Service - Enterprise Fund

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

Fund 21 - Nutrition Services - Enterprise Fund Summary of 19/20 Revenue & Expenses							Bridge to	
	14/15	15/16	16/17	17/18	18/19	Proposed	19/20	
	Actual	Actual	Actual	Actual	Prelim	Budget	Proposed	
Beginning Fund Balance	\$ 1,306,293	\$ 1,243,087	\$ 1,431,315.86	\$ 1,267,422.97	\$ 1,253,114	\$ (92,423)	\$ 1,160,691	
PP Adj	\$ 207,263							
Nutrition - Revenue								
Food Sales - Local	\$ 1,638,116	\$ 1,563,762	\$ 1,565,459	\$ 1,679,455	\$ 1,574,642	\$ 211,570	\$ 1,786,211	
Other - Local	\$ 30,812	\$ 7,082	\$ -	\$ 52,319	\$ -	\$ -	\$ -	
Reimbursements	\$ 1,697,456	\$ 2,068,071	\$ 2,140,083	\$ 2,209,380	\$ 1,919,990	\$ 103,404	\$ 2,023,394	
U.S.D.A Commodities - Federal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Total Revenue	\$ 3,366,384	\$ 3,638,915	\$ 3,705,543	\$ 3,941,154	\$ 3,494,632	\$ 314,974	\$ 3,809,606	
Total Funds Available	\$ 4,672,676	\$ 4,882,001	\$ 5,136,858	\$ 5,208,577	\$ 4,747,745	\$ 222,551	\$ 4,970,297	
Expenditures:								
01 - Salaries	\$ 1,096,519	\$ 1,126,795	\$ 1,226,735	\$ 1,285,348	\$ 1,265,626	\$ 114,179	\$ 1,379,806	
02 - Benefits	\$ 327,257	\$ 337,402	\$ 372,518	\$ 398,693	\$ 395,416	\$ 40,165	\$ 435,581	
03 - Purchased Prof & Tech Services	\$ 2,421	\$ 7,117	\$ 5,987	\$ 16,035	\$ 15,750	\$ 4,250	\$ 20,000	
04 - Purchased Property Services	\$ 110,849	\$ 127,181	\$ 160,542	\$ 91,131	\$ 33,000	\$ 139,450	\$ 172,450	
05 - Other Purchased Services	\$ 68,705	\$ 73,739	\$ 102,306	\$ 106,176	\$ 99,850	\$ (29,500)	\$ 70,350	
06-Cost of Food and Milk Items	\$ 1,453,009	\$ 1,299,775	\$ 1,441,345	\$ 1,391,727	\$ 1,158,128	\$ 178,355	\$ 1,336,483	
06 - Cost of Non-Food Items	\$ 125,172	\$ 96,596	\$ 114,889	\$ 126,067	\$ -	\$ -	\$ -	
06 - Supplies	\$ 9,489	\$ 9,397	\$ 8,564	\$ 4,728	\$ -	\$ -	\$ -	
06 - U.S.D.A. Commodities	\$ -	\$ 299,228	\$ 326,131	\$ 321,584	\$ 186,591	\$ -	\$ 186,591	
07 - Equipment Replacement	\$ 184	\$ 4,690	\$ 798	\$ 15,660	\$ 50,000	\$ -	\$ 50,000	
07 - Depreciation	\$ 28,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
08 - Other Operating Expense	\$ -	\$ 18,766	\$ 100,000	\$ 11,315	\$ 217,010	\$ (217,010)	\$ -	
08 - Indirect Costs	\$ -	\$ 50,000	\$ 9,622	\$ 187,000	\$ -	\$ -	\$ -	
09 - Contingency	\$ -	\$ -	\$ -	\$ -	\$ 165,684	\$ (7,338)	\$ 158,346	
Total Expense Capital Reserve	\$ 3,222,327	\$ 3,450,685	\$ 3,869,435	\$ 3,955,463	\$ 3,587,054	\$ 222,551	\$ 3,809,606	
Ending Fund Balance	\$ 1,243,087	\$ 1,431,316	\$ 1,267,423	\$ 1,253,114	\$ 1,160,691	\$ (0)	\$ 1,160,691	

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 22 & 26 Grant Funds

DESCRIPTION: These funds are used to record transactions for grants received for designated programs funded by local, federal and state grants.

Grants typically have a different fiscal period than that of the District.

Fund 22 & 26 - Grant Fund								Bridge to		
Summary of 19/20 Revenue & Expenses		14/15	15/16	16/17	17/18	18/19		Proposed	19/20	
		Actual	Actual	Actual	Actual	Prelim		Budget	Proposed	
Beginning Fund Balance		\$ -	\$ -		\$ -	\$ -		\$ (0)	\$ (0)	
Grant - Revenue										
Grants - Local	\$	224,821	\$ 267,759	\$ 300,368	\$ 441,383	\$ 276,194	\$	-	\$ 276,194	
Grants - State	\$	-	\$ -	\$ 390,093	\$ 649,176	\$ 414,685	\$	(4,362)	\$ 410,323	
Grants - Federal	\$	4,418,310	\$ 4,861,359	\$ 6,007,905	\$ 5,651,843	\$ 9,309,121	\$	3,004,362	\$ 12,313,483	
Grants - TBD	\$	-	\$ -							
Total Revenue	\$	4,643,131	\$ 5,129,118	\$ 6,698,366	\$ 6,742,402	\$ 10,000,000	\$	3,000,000	\$ 13,000,000	
Total Funds Available	\$	4,643,131	\$ 5,129,118	\$ 6,698,366	\$ 6,742,402	\$ 10,000,000	\$	-	\$ 13,000,000	
Expenditures:										
01 - Salaries	\$	2,021,242	\$ 2,264,359	\$ 3,415,153.60	\$ 3,046,891	\$ 7,293,552	\$	-	\$ 7,293,552	
02 - Benefits	\$	549,907	\$ 647,620	\$ 1,046,605.98	\$ 841,188	\$ 1,398,141	\$	-	\$ 1,398,141	
03 - Purchased Prof & Tech Services	\$	657,579	\$ 604,697	\$ 719,579.74	\$ 790,972	\$ 824,203	\$	-	\$ 824,203	
04 - Purchased Property Services	\$	-	\$ 2,000	\$ 1,990.00	\$ -	\$ 4,750	\$	-	\$ 4,750	
05 - Other Purchased Services	\$	656,245	\$ 870,905	\$ 740,793.11	\$ 806,312	\$ 931,133	\$	3,000,000	\$ 3,931,133	
06 - Supplies	\$	397,623	\$ 393,204	\$ 470,114.60	\$ 382,992	\$ (818,619)	\$	-	\$ (818,619)	
07 - Property Equipment	\$	341,715	\$ 306,696	\$ 258,660.56	\$ 95,407	\$ 250,645	\$	-	\$ 250,645	
08 - Other Operating Expense	\$	18,820	\$ 39,637	\$ 37,611.47	\$ 28,972	\$ 108,337	\$	-	\$ 108,337	
09 - Other Uses	\$	-	\$ -	\$ 7,857.19	\$ 749,667	\$ 7,857	\$	-	\$ 7,857	
Total Expense Grant Funds	\$	4,643,131	\$ 5,129,118	\$ 6,698,366	\$ 6,742,402	\$ 10,000,000	\$	6,257,598	\$ 13,000,000	
Ending Fund Balance	\$	-	\$ -	\$ -	\$ -	\$ (0)	\$	-	\$ -	

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 25 Transportation Fee for Service - Special Revenue Fund

DESCRIPTION: Activities concerned with the transportation of students to and from their places of residence and the public shools in which they are enrolled.

Fund 25 - Transportation Summary of 19/20 Revenue & Expenses							Bridge to					
	14/15		15/16		16/17		17/18		18/19	Proposed	19/20	
	Actual		Actual		Actual		Actual		Prelim	Budget	Proposed	
Beginning Fund Balance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Transportation - Revenue												
State Transportation Subsidy	\$	465,148	\$	515,215	\$	419,938	\$	502,482	\$	473,315	\$	473,315
General Fund Subsidy	\$	362,136	\$	295,653	\$	342,998	\$	518,673	\$	574,366	\$	(153,063)
Transportation Fees	\$	326,682	\$	364,619	\$	472,750	\$	420,972	\$	246,937	\$	153,063
Total Revenue	\$	1,153,966	\$	1,175,486	\$	1,235,686	\$	1,442,127	\$	1,294,618	\$	-
Total Funds Available	\$	1,153,966	\$	1,175,486	\$	1,235,686	\$	1,442,127	\$	1,294,618	\$	-
Expenditures:												
01 - Salaries	\$	585,819	\$	676,596	\$	625,055.93	\$	613,090	\$	678,726	\$	46,836
02 - Benefits	\$	322,581	\$	366,224	\$	407,215.21	\$	381,054	\$	290,633	\$	8,999
03 - Purchased Prof & Tech Services	\$	266	\$	112	\$	82	\$	26,525	\$	25,946	\$	(25,946)
04 - Purchased Property Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
05 - Other Purchased Services	\$	23,388	\$	27,857	\$	281	\$	32,408	\$	27,985	\$	(27,985)
06 - Supplies	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
07 - Property Equipment	\$	-	\$	-	\$	0	\$	-	\$	-	\$	-
08 - Other Operating Expense	\$	221,913	\$	104,697	\$	203,052	\$	389,050	\$	271,328	\$	(1,904)
09 - Other Uses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expense Grant Funds	\$	1,153,966	\$	1,175,486	\$	1,235,686	\$	1,442,127	\$	1,294,618	\$	-
Ending Fund Balance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 27 - Before & After School Care - Special Revenue Fund (aka 'BASE 49')

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

Program started in the 14/15 School Year. Starting in the 17/18 School Year the BASE 49 fka Kids'Corner program will expand to all three zones.

Fund 27 - Kid's Corner Summary of 19/20 Revenue & Expenses		14/15	15/16	16/17	17/18	18/19	Bridge to	19/20
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Prelim</u>	<u>Proposed</u> <u>Budget</u>	<u>Proposed</u>
Beginning Fund Balance	\$	-	\$ (1,636)	\$ 21,241	\$ 58,246	\$ 56,610	\$ (56,610)	\$ -
Kid's Corner - Revenue								
Paid Customer Revenue - Sand Creek Zone	\$	311,251	\$ 330,394	\$ 406,347	\$ 335,737	\$ 432,283	\$ (52,283)	\$ 380,000
Paid Customer Revenue - Falcon Zone	\$	-	\$ -	\$ -	\$ 341,779	\$ 344,052	\$ (24,052)	\$ 320,000
Paid Customer Revenue - Power Zone	\$	-	\$ -	\$ -	\$ 347,327	\$ 354,657	\$ 45,343	\$ 400,000
CCAP Revenue Subsidy	\$	426	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$	311,677	\$ 330,443	\$ 406,347	\$ 1,024,843	\$ 1,130,992	\$ (30,992)	\$ 1,100,000
Total Funds Available	\$	311,677	\$ 328,807	\$ 427,588	\$ 1,083,089	\$ 1,187,602	\$ (87,602)	\$ 1,100,000
Expenditures:								
01 - Salaries	\$	198,541	\$ 195,802	\$ 214,511.68	\$ 604,537	\$ 574,876	\$ -	\$ 574,875.67
02 - Benefits	\$	61,438	\$ 62,610	\$ 64,509.65	\$ 178,223	\$ 152,811	\$ -	\$ 152,811.13
03 - Purchased Prof & Tech Services	\$	7,167	\$ 9,969	\$ 11,180	\$ 28,374	\$ 35,000	\$ -	\$ 35,000.00
04 - Purchased Property Services	\$	-	\$ 3,846	\$ 31,984	\$ 133,599	\$ 100,000	\$ -	\$ 100,000.00
05 - Other Purchased Services	\$	11,418	\$ 3,698	\$ 7,225	\$ 15,615	\$ 30,000	\$ -	\$ 30,000.00
06 - Supplies	\$	1,687	\$ 26,155	\$ 33,271	\$ 106,553	\$ 90,000	\$ -	\$ 90,000.00
07 - Property Equipment	\$	31,371	\$ 3,358	\$ 3,166	\$ 9,301	\$ 13,480	\$ -	\$ 13,480.03
08 - Other Operating Expense	\$	476	\$ 2,128	\$ 5,131	\$ 6,889	\$ 150,443	\$ (56,610)	\$ 93,833.00
09 - Other Uses	\$	1,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense Grant Funds	\$	313,313	\$ 307,566	\$ 370,979	\$ 1,083,089	\$ 1,146,610	\$ (56,610)	\$ 1,090,000
Ending Fund Balance	\$	(1,636)	\$ 21,241	\$ 56,610	\$ -	\$ 40,992	\$ 10,000	\$ 10,000

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 31 Bond Redemption Fund
 DESCRIPTION: To finance and account for payments of principal and interest on all long-term debt
 (C.R.S. 22-45-103(D))

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

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 43 Capital Reserve Building Fund

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

Fund 43 - Capital Reserve Building Fund Summary of 19/20 Revenue & Expenses	14/15 <u>Actual</u>	15/16 <u>Actual</u>	16/17 <u>Actual</u>	17/18 <u>Actual</u>	18/19 <u>Prelim</u>	Bridge to Proposed Budget	19/20 <u>Proposed</u>
Beginning Fund Balance	\$ 112,581	\$ 160,020	\$ 419,544.96	\$ 716,114	\$ 1,080,205	\$ (257,151)	\$ 823,054
Revenue							
Other Revenue	\$ -	\$ 51,941	\$ 25,000	\$ 53,538	\$ 25,000	\$ -	\$ 25,000
Fees in Lieu of Land	\$ 89,959	\$ 207,584	\$ 140,000	\$ 662,252	\$ 370,000	\$ 80,000	\$ 450,000
Total Revenue	\$ 89,959	\$ 259,525	\$ 165,000	\$ 715,790	\$ 395,000	\$ 80,000	\$ 475,000
Total Funds Available	\$ 202,540	\$ 419,545	\$ 584,545	\$ 1,431,904	\$ 1,475,205	\$ (177,151)	\$ 1,298,054
Expenditures:							
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Pro & Tech Svcs	\$ -	\$ -	\$ -	\$ 30,622	\$ -	\$ (30,622)	\$ -
Purchased Property Svcs	\$ -	\$ -	\$ -	\$ 295,235	\$ -	\$ (295,235)	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ 100,000	\$ -	\$ 652,151	\$ 475,000	\$ 475,000
Other	\$ 42,520	\$ -	\$ -	\$ 25,843	\$ -	\$ (25,843)	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense Grant Funds	\$ 42,520	\$ -	\$ 100,000	\$ 351,699	\$ 652,151	\$ 123,301	\$ 475,000
Ending Fund Balance	\$ 160,020	\$ 419,545	\$ 484,545	\$ 1,080,205	\$ 823,054	\$ (300,452)	\$ 823,054

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 49 Mill Levy Override 3b Building Fund

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

Fund 49 - Capital Reserve Building Fund Summary of 19/20 Revenue & Expenses	14/15 <u>Actual</u>	15/16 <u>Actual</u>	16/17 <u>Actual</u>	17/18 <u>Actual</u>	18/19 <u>Prelim</u>	Bridge to Proposed Budget	19/20 <u>Proposed</u>
Beginning Fund Balance	\$ -	\$ -		\$ 78,087,302	\$ 33,248,517	\$ (69,921,608)	\$ 8,165,694
Revenue							
Certificate of Participation Funding	\$ -	\$ -	\$ 83,500,000	\$ -	\$ -	\$ -	\$ -
Earnings on Investments				\$ 22,685	\$ 423,661		\$ 25,000
Total Revenue	\$ -	\$ -	\$ 83,500,000	\$ 22,685	\$ 423,661	\$ -	\$ 25,000
Total Funds Available	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 83,500,000</u>	<u>\$ 78,109,987</u>	<u>\$ 33,672,178</u>	<u>\$ (69,921,608)</u>	<u>\$ 8,190,694</u>
Expenditures:							
Priority 2 (Refresh & Refurbish)	\$ -	\$ -	\$ 2,153,014	\$ 10,871,559	\$ 5,216,203	\$ (10,871,559)	\$ -
Priority 3 (High School Equalization)	\$ -	\$ -	\$ 1,769,844	\$ 12,342,099	\$ 2,361,855	\$ (12,342,099)	\$ -
Priority 4 (Elementary Schools)	\$ -	\$ -	\$ 1,489,840	\$ 21,647,812	\$ 17,928,427	\$ (13,457,118)	\$ 8,190,694
Total Expense Grant Funds	\$ -	\$ -	\$ 5,412,698	\$ 44,861,470	\$ 25,506,484	\$ (36,670,776)	\$ 8,190,694
Ending Fund Balance	\$ -	\$ -	\$ 78,087,302	\$ 33,248,517	\$ 8,165,694	\$ (33,250,833)	\$ (0)

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 64 - Health Insurnace Internal Service Fund

DESCRIPTION: To account for the collection and payment of premiums and claim costs related to the self-funded health insurance program.

Fund 64 - Health Insurance Fund								
Summary of 19/20 Revenue & Expenses	14/15	15/16	16/17	17/18	18/19	Bridge to		19/20
	Actual	Actual	Actual	Actual	Prelim	Proposed	Budget	Proposed
Beginning Fund Balance	\$ 1,955,364	\$ 2,055,615	\$ 1,713,136	\$ 1,521,077	\$ 953,910	\$ -		\$ 953,910
Revenue								
Employer Share of Premiums	\$ 5,161,691	\$ 5,702,636	\$ 6,146,041	\$ 6,429,900	\$ 6,725,675	\$ 309,381		\$ 7,035,056
Emplyee Share of Premiums	\$ 2,938,456	\$ 2,513,143	\$ 2,657,489	\$ 2,793,160	\$ 2,921,645	\$ 134,396		\$ 3,056,041
Claim Refunds	\$ 155,825	\$ 218,040		\$ 77,023	\$ 100,000	\$ -		\$ 100,000
Interest Revenue	\$ 1,310	\$ 5,232	\$ 10,959	\$ 36,536	\$ -	\$ 10,000		\$ 10,000
Transfer from/to Gen Fund	\$ -					\$ -		
Total Revenue	\$ 8,257,282	\$ 8,439,051	\$ 8,814,488	\$ 9,336,619	\$ 9,747,321	\$ 453,777		\$ 10,201,098
Total Funds Available	\$ 10,212,646	\$ 10,494,666	\$ 10,527,624	\$ 10,857,696	\$ 10,701,230	\$ 453,777		\$ 11,155,007
Expenditures:								
Claims Payments	\$ 6,516,780	\$ 7,257,494	\$ 7,480,933	\$ 8,203,786	\$ 8,047,321	\$ (0)		\$ 8,047,321
Administration Fees	\$ 1,212,588	\$ 1,447,571	\$ 1,525,615	\$ 1,550,000	\$ 1,550,000	\$ -		\$ 1,550,000
Contingency / Other	\$ 527,914	\$ 76,465		\$ 150,000	\$ 150,000	\$ -		\$ 150,000
Total Expense Grant Funds	\$ 8,257,282	\$ 8,781,530	\$ 9,006,548	\$ 9,903,786	\$ 9,747,321	\$ (0)		\$ 9,747,321
Ending Fund Balance	\$ 1,955,364	\$ 1,713,136	\$ 1,521,077	\$ 953,910	\$ 953,909	\$ 453,777		\$ 1,407,686

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 73 Scholarship Fiduciary Fund

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

Fund 73 - Scholarship								
Summary of 19/20 Revenue & Expenses	14/15	15/16	16/17	17/18	18/19	Bridge to		19/20
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	Prelim	Proposed	Budget	Proposed
Beginning Fund Balance	\$ 7,086	\$ 7,110	\$ 6,133	\$ 5,669	\$ 4,723	\$ -		\$ 4,723
Revenue								
Interest Revenue	\$ 24	\$ 23	\$ 36	\$ 54	\$ 45	\$ (35)		\$ 10
Contributions	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -		\$ -
Total Revenue	\$ 24	\$ 23	\$ 536	\$ 54	\$ 45	\$ (35)		\$ 10
Total Funds Available	\$ 7,110	\$ 7,133	\$ 6,669	\$ 5,723	\$ 4,768	\$ (35)		\$ 4,733
Expenditures:								
Scholarships	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 4,733		\$ 4,733
Total Expense Grant Funds	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 4,733		\$ 4,733
Ending Fund Balance	\$ 7,110	\$ 6,133	\$ 5,669	\$ 4,723	\$ 4,768	\$ (4,768)		\$ -

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 14 MILL LEVY OVERRIDE FUND - 3a

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

Fund 14 - Mill Levy Override 3a - General Fund								
Summary of 19/20 Revenue & Expenses	14/15	15/16	16/17	17/18	18/19	Bridge to	19/20	
	Actual	Actual	Actual	Actual	Prelim	Proposed Budget	Proposed	
Beginning Fund Balance	\$ 15,384,945	\$ 7,637,160	\$ 7,725,409.63	\$ 6,685,056.99	\$ 7,025,614	\$ -	\$ 7,025,614	
Mill Levy Override - Revenue								
Local Property Taxes	\$ 6,766,361	\$ 7,323,798	\$ 7,471,973	\$ 8,252,220	\$ 7,500,000	\$ (6,600,000.00)	\$ 900,000	
Specific Ownership Taxes (SOT)	\$ 720,772	\$ 796,965	\$ 922,567	\$ -	\$ -	\$ -	\$ -	
Property Tax Interest Earnings	\$ (7,439)	\$ 6,048	\$ 7,091	\$ -	\$ -	\$ -	\$ -	
SOT Interest Earnings	\$ 13,367	\$ 22,124	\$ -	\$ -	\$ 4,272	\$ 10,728	\$ 15,000	
Charter Contra Revenue	\$ -	\$ -	\$ (1,148,518)	\$ -	\$ -	\$ -	\$ -	
Other Revenue	\$ 76,928,565	\$ 4,961	\$ -	\$ (5,000,000)	\$ (4,800,000)	\$ 800,000	\$ (4,000,000)	
Total Revenue	\$ 84,421,626	\$ 8,153,896	\$ 7,253,113	\$ 3,252,220	\$ 7,515,000	\$ (6,337,220)	\$ (3,085,000)	
Total Funds Available	\$ 99,806,570	\$ 15,791,056	\$ 14,978,523	\$ 9,937,277	\$ 12,515,000	\$ (5,996,663)	\$ 3,940,614	
Expenditures:								
COP Administration Costs	\$ 16,943	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
MLO-Op Spends	\$ 1,753,471	\$ 2,918,009	\$ 3,710,178	\$ 2,911,663	\$ 4,344,381	\$ 88,337	\$ 3,000,000	
COP Principal Payments	\$ 87,523,898	\$ 2,230,000	\$ 1,705,000	\$ -	\$ -	\$ -	\$ -	
COP Interest Payments	\$ 2,875,098	\$ 2,917,638	\$ 2,878,288	\$ -	\$ -	\$ -	\$ -	
Total Expense Capital Reserve	\$ 92,169,410	\$ 8,065,647	\$ 8,293,466	\$ 2,911,663	\$ 4,344,381	\$ 88,337	\$ 3,000,000	
Ending Fund Balance	\$ 7,637,160	\$ 7,725,410	\$ 6,685,057	\$ 7,025,614	\$ 10,196,232	\$ (6,085,000)	\$ 940,614	

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 16 MILL LEVY OVERRIDE FUND - 3b

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

Fund 16 - Mill Levy Override 3b - General Fund Summary of 19/20 Revenue & Expenses		14/15	15/16	16/17	17/18	18/19	Bridge to		
		Actual	Actual	Actual	Actual	Prelim	Proposed Budget	19/20 Proposed	
Beginning Fund Balance				\$ -	\$ 6,361,313.55	\$ 4,764,953.37	\$ (610,397.51)	\$ 4,154,556	
Mill Levy Override - Revenue									
Local Property Taxes				\$ 3,232,112	\$ 8,957,333	\$ 9,064,066	\$ (94,147)	\$ 8,969,919	
Specific Ownership Taxes (SOT)				\$ 208,809	\$ -	\$ 832,107	\$ (832,107)	\$ -	
Property Tax Interest Earnings				\$ 1,443	\$ 564,471	\$ -	\$ -	\$ -	
SOT Interest Earnings				\$ 380,645	\$ -	\$ -	\$ -	\$ -	
COP Proceeds				\$ 79,615,000	\$ -	\$ -	\$ -	\$ -	
COP Premium				\$ 8,951,301	\$ -	\$ -	\$ -	\$ -	
MLO Allocation				\$ (83,500,000)	\$ (10,143,562)	\$ (10,000,000)	\$ 2,000,000	\$ (8,000,000)	
Other Revenue				\$ (11,099)	\$ 28,328	\$ 2,717	\$ (2,717)	\$ -	
Total Revenue				\$ 8,878,211	\$ (593,430)	\$ (101,110)	\$ 1,071,029	\$ 969,919	
Total Funds Available		\$ -	\$ -	\$ 8,878,211	\$ 5,767,884	\$ 4,663,844	\$ (643,409)	\$ 5,124,475	
Expenditures:									
COP Administration Costs				\$ 892,861	\$ 24,213	\$ 25,000	\$ -	\$ 25,000	
MLO-Priority 1 Spends				\$ 442,189	\$ 978,718	\$ 484,288	\$ 4,015,712	\$ 4,500,000	
COP Principal Payments - Series A (10 Year)					\$ -	\$ -	\$ -	\$ -	
COP Interest Payments - Series A				\$ 924,508	\$ -	\$ -	\$ -	\$ -	
COP Principal Payments - Series B (25 Year)					\$ -	\$ -	\$ -	\$ -	
COP Interest Payments - Series B				\$ 257,339	\$ -	\$ -	\$ -	\$ -	
Total Expense Capital Reserve		\$ -	\$ -	\$ 2,516,898	\$ 1,002,931	\$ 509,288	\$ 4,015,712	\$ 4,525,000	
Ending Fund Balance		\$ -	\$ -	\$ 6,361,314	\$ 4,764,953	\$ 4,154,556	\$ (4,165,478)	\$ 599,475	

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 39 COP Repayment

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

Fund 39 - COP Repayment Fund											Bridge to			
Summary of 19/20 Revenue & Expenses	14/15		15/16		16/17		17/18		18/19		Proposed	19/20		
	<u>Actual</u>		<u>Actual</u>		<u>Actual</u>		<u>Actual</u>		<u>Prelim</u>		Budget	<u>Proposed</u>		
Beginning Fund Balance	\$	-	\$	-	\$	-	\$	-	\$	7,568,783.50	\$	693,063	\$	8,261,847
Revenue														
Local Property Taxes (Net)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Earnings on Investments	\$	-	\$	-	\$	-	\$	564,471	\$	243,892	\$	(193,892)	\$	50,000
Revenue Transfers	\$	-	\$	-	\$	-	\$	15,302,904	\$	11,760,934	\$	(760,934)	\$	11,000,000
Total Revenue	\$	-	\$	-	\$	-	\$	15,867,375	\$	12,004,826	\$	(954,826)	\$	11,050,000
Total Funds Available	\$	-	\$	-	\$	-	\$	15,867,375	\$	19,573,609	\$	(261,763)	\$	19,311,847
Expenditures:														
COP Interest Payments	\$	-	\$	-	\$	-	\$	6,558,592	\$	6,441,763	\$	(108,725)	\$	6,333,038
COP DEBT SVS-PRINCIPAL	\$	-	\$	-	\$	-	\$	1,740,000	\$	4,865,000	\$	160,000	\$	5,025,000
Other	\$	-	\$	-	\$	-	\$	-	\$	5,000	\$	(5,000)	\$	-
Total Expense Grant Funds	\$	-	\$	-	\$	-	\$	8,298,592	\$	11,311,763	\$	46,275	\$	11,358,038
Ending Fund Balance	\$	-	\$	-	\$	-	\$	7,568,784	\$	8,261,847	\$	(308,038)	\$	7,953,809

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 49 Mill Levy Override 3b Building Fund

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

Fund 49 - Capital Reserve Building Fund Summary of 19/20 Revenue & Expenses	14/15 <u>Actual</u>	15/16 <u>Actual</u>	16/17 <u>Actual</u>	17/18 <u>Actual</u>	18/19 <u>Prelim</u>	Bridge to Proposed Budget	19/20 <u>Proposed</u>
Beginning Fund Balance	\$ -	\$ -		\$ 78,087,302	\$ 33,248,517	\$ (69,921,608)	\$ 8,165,694
Revenue							
Certificate of Participation Funding	\$ -	\$ -	\$ 83,500,000	\$ -	\$ -	\$ -	\$ -
Earnings on Investments				\$ 22,685	\$ 423,661		\$ 25,000
Total Revenue	\$ -	\$ -	\$ 83,500,000	\$ 22,685	\$ 423,661	\$ -	\$ 25,000
Total Funds Available	\$ -	\$ -	\$ 83,500,000	\$ 78,109,987	\$ 33,672,178	\$ (69,921,608)	\$ 8,190,694
Expenditures:							
Priority 2 (Refresh & Refurbish)	\$ -	\$ -	\$ 2,153,014	\$ 10,871,559	\$ 5,216,203	\$ (10,871,559)	\$ -
Priority 3 (High School Equalization)	\$ -	\$ -	\$ 1,769,844	\$ 12,342,099	\$ 2,361,855	\$ (12,342,099)	\$ -
Priority 4 (Elementary Schools)	\$ -	\$ -	\$ 1,489,840	\$ 21,647,812	\$ 17,928,427	\$ (13,457,118)	\$ 8,190,694
Total Expense Grant Funds	\$ -	\$ -	\$ 5,412,698	\$ 44,861,470	\$ 25,506,484	\$ (36,670,776)	\$ 8,190,694
Ending Fund Balance	\$ -	\$ -	\$ 78,087,302	\$ 33,248,517	\$ 8,165,694	\$ (33,250,833)	\$ (0)

FalconZoneSummaryofFees



ElementarySchools

FalconElementarySchoolofTechnology

Activity	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
Kindergarten	1	\$18.00	\$18.00	\$198.00	\$36.00
1stGrade	2	\$17.00	\$17.00	\$221.00	\$42.50
2ndGrade	3	\$17.00	\$17.00	\$238.00	\$51.00
3rdGrade	4	\$17.00	\$17.00	\$255.00	\$51.00
4thGrade	5	\$6.00	\$6.00	\$90.00	\$18.00
5thGrade	6	\$7.00	\$7.00	\$105.00	\$21.00

MeridianRanchElementary

Activity	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
Kindergarten	7	\$20.00	\$20.00	\$200.00	\$60.00
1stGrade	8	\$15.00	\$15.00	\$150.00	\$37.50
2ndGrade	9	\$15.00	\$15.00	\$135.00	\$37.50
3rdGrade	10	\$19.00	\$20.00	\$220.00	\$60.00
4thGrade	11	\$20.00	\$20.00	\$160.00	\$50.00
5thGrade	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

ProjectedFeeBudget: \$519,951.12
Est.RemittedTotal: \$388,681.00
Est.Free&ReduceSubsidy: \$89,484.00
Est.ProgramSupplements: \$13,790.12

WoodmenHillsElementary

Activity	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
Kindergarten	17	\$19.00	\$20.00	\$280.00	\$50.00
1stGrade	18	\$20.00	\$20.00	\$300.00	\$60.00
2ndGrade	19	\$19.00	\$20.00	\$280.00	\$50.00
3rdGrade	20	\$20.00	\$20.00	\$280.00	\$50.00
4thGrade	21	\$20.00	\$20.00	\$340.00	\$60.00
5thGrade	22	\$20.00	\$20.00	\$320.00	\$60.00

Field Trips	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
KindergartenFieldTrips	23	\$0.00	\$19.00	\$266.00	\$47.50
1stGradeFieldTrips	24	\$0.00	\$10.00	\$150.00	\$30.00
2ndGradeFieldTrips	25	\$0.00	\$19.00	\$266.00	\$47.50
3rdGradeFieldTrips	26	\$0.00	\$23.00	\$322.00	\$57.50
4thGradeFieldTrips	27	\$0.00	\$24.00	\$408.00	\$72.00
5thGradeFieldTrips	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
ReturningChoir	31	\$0.00	\$20.00	\$300.00	\$60.00
Band	32	\$75.00	\$75.00	\$375.00	\$75.00
BattleoftheBooks	33	\$0.00	\$8.00	\$16.00	\$4.00

BennettRanchElementary

Activity	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
Kindergarten	34	\$15.00	\$10.00	\$100.00	\$15.00
1stGrade	35	\$15.00	\$15.00	\$150.00	\$22.50
2ndGrade	36	\$15.00	\$8.00	\$88.00	\$16.00
3rdGrade	37	\$15.00	\$15.00	\$150.00	\$22.50
4thGrade	38	\$15.00	\$11.00	\$110.00	\$16.50
5thGrade	39	\$15.00	\$15.00	\$180.00	\$30.00

Extracurricular

ArtClub	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

MiddleSchool		FalconMiddle			
				FY19	FY19
	Page#	CurrentFee	Proposed Fee	Projected FreeReimb.	Projected Reduced Reimb
<u>Activity</u>					
6thGrade	43	\$20.00	\$20.00	\$1,240.00	\$210.00
7thGrade	45	\$20.00	\$20.00	\$1,240.00	\$210.00
8thGrade	46	\$20.00	\$20.00	\$1,240.00	\$210.00
<u>Academic</u>					
Art	47	\$5.00	\$5.00	\$1,440.00	\$240.00
TheatreArts	48	\$5.00	\$5.00	\$540.00	\$90.00
FamilyConsumerScience	49	\$5.00	\$5.00	\$675.00	\$112.50
ShowChoirBoys	50	\$15.00	\$35.00	\$140.00	\$17.50
ShowChoirGirls	51	\$70.00	\$30.00	\$150.00	\$30.00
SoloEnsemble	52	\$10.00	\$10.00	\$40.00	\$5.00
InstrumentRental	53	\$50.00	\$50.00	\$450.00	\$75.00
TechnologyEducation	54	\$5.00	\$5.00	\$540.00	\$90.00
<u>Extracurricular - Athletic</u>					
GirlsBasketball	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
BoysBasketball	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
CrossCountry	62	\$45.00	\$45.00	\$630.00	\$112.50
Track&Field	63	\$45.00	\$45.00	\$810.00	\$135.00
<u>Extracurricular - Other</u>					
6thGradeCamp	44	\$135.00	\$135.00	\$8,370.00	\$1,417.50
SpiritClub	56	\$0.00	\$20.00	\$100.00	\$20.00
NationalJuniorHonorSoc.	64	\$10.00	\$10.00	\$90.00	\$15.00
FCCLA	65	\$0.00	\$20.00	\$60.00	\$10.00
ArtHonorSociety	66	\$10.00	\$10.00	\$50.00	\$10.00
LegoClub	67	\$10.00	\$10.00	\$70.00	\$10.00

HighSchool		FalconHigh					
				FY18	FY18		
	Page#	CurrentFee	Proposed Fee	Projected FreeReimb.	Projected Reduced Reimb	Costper Partic.	Revenue Shortfall
<u>Academic</u>							
CreditRecovery	68	\$0.00	\$50.00	\$450.00	\$75.00	\$50.00	\$0.00
SummerSchool	69	\$100.00	\$100.00	\$1,100.00	\$200.00	\$100.00	\$0.00
APExams	70	\$95.00	\$95.00	\$2,470.00	\$427.50	\$95.00	\$0.00
GraphicDesignI	71	\$20.00	\$20.00	\$160.00	\$30.00	\$20.00	\$0.00
GraphicDesignII	72	\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
3DArt	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
DigitalPhotographyI	75	\$20.00	\$20.00	\$500.00	\$80.00	\$20.00	\$0.00
DigitalPhotographyII	76	\$20.00	\$20.00	\$160.00	\$30.00	\$20.00	\$0.00
DigitalArt	77	\$0.00	\$20.00	\$120.00	\$20.00	\$20.00	\$0.00
APStudioArt	78	\$30.00	\$30.00	\$60.00	\$15.00	\$30.00	\$0.00
PreAPStudioArt	79	\$30.00	\$30.00	\$90.00	\$15.00	\$30.00	\$0.00
Intermediate2DArt	80	\$20.00	\$20.00	\$100.00	\$20.00	\$20.00	\$0.00
Intermediate3DArt	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
OneActPlay	83	\$25.00	\$25.00	\$75.00	\$12.50	\$30.00	(\$5.00)
Theatrel	84	\$25.00	\$25.00	\$350.00	\$62.50	\$45.00	(\$20.00)
Theatrell	85	\$25.00	\$25.00	\$125.00	\$25.00	\$45.00	(\$20.00)
TechTheatrel	86	\$25.00	\$25.00	\$350.00	\$62.50	\$45.00	(\$20.00)
TechTheatrell	87	\$25.00	\$25.00	\$125.00	\$25.00	\$45.00	(\$20.00)
PhysicalEducation	88	\$15.00	\$15.00	\$2,025.00	\$337.50	\$15.00	\$0.00
PERplacementUniform	89	\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	\$0.00
PELock	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
IntrotoLandscape	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
AdvancedShowChoir	97	\$0.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
ConcertChoir	98	\$25.00	\$25.00	\$575.00	\$100.00	\$25.00	\$0.00
Women'sEnsemble	99	\$25.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
ConcertChoir	100	\$25.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
ConcertBand	101	\$40.00	\$40.00	\$320.00	\$60.00	\$40.00	\$0.00
SymphonicBand	104	\$40.00	\$40.00	\$200.00	\$40.00	\$40.00	\$0.00
WindEnsemble	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
JazzBand	107	\$40.00	\$40.00	\$320.00	\$60.00	\$40.00	\$0.00
GuitarI	108	\$20.00	\$20.00	\$200.00	\$30.00	\$20.00	\$0.00
GuitarII	109	\$50.00	\$50.00	\$400.00	\$75.00	\$50.00	\$0.00
APBiology	110	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00
APChemistry	111	\$15.00	\$15.00	\$60.00	\$7.50	\$15.00	\$0.00
HonorsChemistry	112	\$15.00	\$15.00	\$135.00	\$22.50	\$15.00	\$0.00
ForensicScience	113	\$15.00	\$15.00	\$210.00	\$37.50	\$15.00	\$0.00
AdvancedForensics	114	\$15.00	\$15.00	\$135.00	\$22.50	\$15.00	\$0.00
BiomedicalScience	115	\$15.00	\$15.00	\$165.00	\$30.00	\$15.00	\$0.00
BiomedicalInnovation	116	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00
HumanBodySystems	117	\$15.00	\$15.00	\$75.00	\$15.00	\$15.00	\$0.00
TechInsurance	118	\$20.00	\$20.00	\$3,660.00	\$610.00	\$20.00	\$0.00
AthleticTraining	138	\$15.00	\$15.00	\$165.00	\$30.00	\$15.00	\$0.00

				FY18 Projected			
	Page#	CurrentFee	Proposed Fee	FY18 Projected FreeReimb.	FY18 Projected Reduced Reimb	Costper Partic.	Revenue Shortfall
<u>Extracurricular - Athletic</u>							
GirlsBasketball	119	\$200.00	\$200.00	\$1,000.00	\$200.00	\$367.67	(\$167.67)
1stYearGirlsCheer	120	\$700.00	\$700.00	\$1,400.00	\$350.00	\$700.00	\$0.00
ReturningGirlsCheer	121	\$400.00	\$400.00	\$1,200.00	\$200.00	\$400.00	\$0.00
1stYearBoysCheer	122	\$600.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00
ReturningBoysCheer	123	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00
CheerCamp	124	\$400.00	\$400.00	\$1,600.00	\$200.00	\$400.00	\$0.00
GirlsGolf	125	\$200.00	\$200.00	\$200.00	\$0.00	\$221.67	(\$21.67)
GirlsSoccer	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
GirlsTennis	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)
BoysBasketball	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)
BoysGolf	133	\$200.00	\$200.00	\$200.00	\$0.00	\$221.67	(\$21.67)
BoysSoccer	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)
CrossCountry	136	\$150.00	\$150.00	\$900.00	\$150.00	\$156.86	(\$6.86)
TrackandField	137	\$150.00	\$150.00	\$1,650.00	\$300.00	\$161.25	(\$11.25)
<u>Extracurricular - Other</u>							
LifeSmarts	92	\$0.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
LifeSmartsCompetitions	93	\$0.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
LifeSmartsNationals	94	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
MarchingBand	102	\$110.00	\$300.00	\$2,700.00	\$450.00	\$300.00	\$0.00
ColorGuard	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
SemesterParking	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
FBLACompetitions	143	\$0.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
FBLANationals	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
KnowledgeBowl	146	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
StudentCouncil	147	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
NationalHonorSociety	148	\$10.00	\$10.00	\$40.00	\$5.00	\$10.00	\$0.00
KeyClub	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
FCCLACompetitions	151	\$0.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
FCCLANationals	152	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
CyberPatriots	153	\$0.00	\$40.00	\$80.00	\$20.00	\$40.00	\$0.00

		FalconZone		FY18 Projected			
	Page#	CurrentFee	Proposed Fee	FY18 Projected FreeReimb.	FY18 Projected Reduced Reimb	Costper Partic.	Revenue Shortfall
<u>Extracurricular</u>							
Basketball	154	\$60.00	\$60.00	\$360.00	\$60.00	\$60.00	\$0.00

FalconElementarySchoolofTechnology

FiscalYear2019/20

Activity

SchoolCode:132

ProgramCode:0019

Program:Kindergarten

Expected#ofParticipants	40	18/19Actual	19/20Proposed
IndividualFeeAmount		\$18.00	\$18.00
ReducedRateFee(50%)		\$9.00	\$9.00

FY18/19Revenue		
231321400191740000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	11	4	25	40
CollectedFeeRevenue	\$0.00	\$36.00	\$450.00	\$486.00
BoardofEducationSupplement	\$198.00	\$36.00	\$0.00	\$234.00
TotalProgramFeeRevenue	\$198.00	\$72.00	\$450.00	\$720.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense	PerPupil	ProgramCost	
23132140019069000000000000000000	TakeHomeFolder	\$1.00	\$40.00	
23132140019069000000000000000000	HolidaySupplies/Crafts	\$5.00	\$200.00	
23132140019069000000000000000000	ScholasticNews	\$1.00	\$40.00	
23132140019069000000000000000000	ClassroomSupplies	\$5.00	\$200.00	
23132140019069000000000000000000	GraduationCelebration/Supplies	\$2.00	\$80.00	
23132140019069000000000000000000	Perspectives(Art,PBL,PE,Music)	\$4.00	\$160.00	
TotalExpenses		\$18.00	\$720.00	
NetProgram			\$0.00	

18/19ProposedBudget

ProjectedFY18/19Costs:

\$720.00

CostsPerParticipant	\$18.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.15
ProjectedFreeandReducedRate	32.5%
AdditionalProgramDeficiency	\$0.00

FalconElementarySchoolofTechnology
FiscalYear2019/20
Activity

SchoolCode: 132
ProgramCode: 0011
Program: 1stGrade

Expected#ofParticipants	48		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$17.00	\$17.00
ReducedRateFee(50%)		\$8.50	\$8.50

FY18/19Revenue			
231321400111740000000000000000	FeesCollected	\$365.50	
TotalFY18/19Revenue		\$365.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	13	5	30	48
CollectedFeeRevenue	\$0.00	\$42.50	\$510.00	\$552.50
BoardofEducationSupplement	\$221.00	\$42.50	\$0.00	\$263.50
TotalProgramFeeRevenue	\$221.00	\$85.00	\$510.00	\$816.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231321400110690000000000000000	TakeHomeFolder		\$1.00	\$48.00
231321400110690000000000000000	EndofYearGifts		\$3.00	\$144.00
231321400110690000000000000000	Rewards(Stickers,Prizes)		\$4.00	\$192.00
231321400110690000000000000000	ClassrooomMaterials/Crafts		\$5.00	\$240.00
231321400110690000000000000000	Perspectives(Art,PBL,PE,Music)		\$4.00	\$192.00
TotalExpenses			\$17.00	\$816.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs: \$816.00

CostsPerParticipant \$17.00
Feevs.CostPerParticipantDifference \$0.00
AverageFeesCollectedPerParticipant \$11.51
ProjectedFreeandReducedRate 32.3%
AdditionalProgramDeficiency \$0.00

FalconElementarySchoolofTechnology
FiscalYear2019/20
Activity

SchoolCode: 132
ProgramCode: 0012
Program: 2ndGrade

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$17.00	\$17.00
ReducedRateFee(50%)		\$8.50	\$8.50

FY18/19Revenue			
231321400121740000000000000000	FeesCollected	\$416.50	
TotalFY18/19Revenue		\$416.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	6	30	50
CollectedFeeRevenue	\$0.00	\$51.00	\$510.00	\$561.00
BoardofEducationSupplement	\$238.00	\$51.00	\$0.00	\$289.00
TotalProgramFeeRevenue	\$238.00	\$102.00	\$510.00	\$850.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231321400120690000000000000000	TakeHomeFolder		\$1.00	\$50.00
231321400120690000000000000000	CraftSupplies		\$4.00	\$200.00
231321400120690000000000000000	Rewards(Stickers,Prizes)		\$4.00	\$200.00
231321400120690000000000000000	HolidayGiftSupplies		\$3.00	\$150.00
231321400120690000000000000000	STEMExperiments		\$1.00	\$50.00
231321400120690000000000000000	Perspectives(Art,PBL,PE,Music)		\$4.00	\$200.00
TotalExpenses			\$17.00	\$850.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs: \$850.00

CostsPerParticipant \$17.00
Feevs.CostPerParticipantDifference \$0.00
AverageFeesCollectedPerParticipant \$11.22
ProjectedFreeandReducedRate 34.0%
AdditionalProgramDeficiency \$0.00

FalconElementarySchoolofTechnology
FiscalYear2019/20
Activity

SchoolCode: 132
ProgramCode: 0013
Program: 3rdGrade

Expected#ofParticipants	52		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$17.00	\$17.00
ReducedRateFee(50%)		\$8.50	\$8.50

FY18/19Revenue			
231321400131740000000000000000	FeesCollected	\$518.50	
TotalFY18/19Revenue		\$518.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	15	6	31	52
CollectedFeeRevenue	\$0.00	\$51.00	\$527.00	\$578.00
BoardofEducationSupplement	\$255.00	\$51.00	\$0.00	\$306.00
TotalProgramFeeRevenue	\$255.00	\$102.00	\$527.00	\$884.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231321400130690000000000000000	Planner		\$1.00	\$52.00
231321400130690000000000000000	HolidayGifts		\$3.00	\$156.00
231321400130690000000000000000	HolidayCrafts		\$3.00	\$156.00
231321400130690000000000000000	ClassrooomRewards		\$5.00	\$260.00
231321400130690000000000000000	ScienceExperiments		\$1.00	\$52.00
231321400130690000000000000000	Perspectives(Art,PBL,PE,Music)		\$4.00	\$208.00
TotalExpenses			\$17.00	\$884.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs: \$884.00

CostsPerParticipant	\$17.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$11.12
ProjectedFreeandReducedRate	34.6%
AdditionalProgramDeficiency	\$0.00

FalconElementarySchoolofTechnology
FiscalYear2019/20
Activity

SchoolCode: 132
ProgramCode: 0014
Program: 4thGrade

Expected#ofParticipants	52		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$6.00	\$6.00
ReducedRateFee(50%)		\$3.00	\$3.00

FY18/19Revenue			
231321400141740000000000000000	FeesCollected	\$168.00	
TotalFY18/19Revenue		\$168.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	15	6	31	52
CollectedFeeRevenue	\$0.00	\$18.00	\$186.00	\$204.00
BoardofEducationSupplement	\$90.00	\$18.00	\$0.00	\$108.00
TotalProgramFeeRevenue	\$90.00	\$36.00	\$186.00	\$312.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231321400140690000000000000000	TakeHomeFolder		\$1.00	\$52.00
231321400140690000000000000000	Planner		\$1.00	\$52.00
231321400140690000000000000000	Perspectives(Art,PBL,PE,Music)		\$4.00	\$208.00
TotalExpenses			\$6.00	\$312.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs: \$312.00

CostsPerParticipant	\$6.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$3.92
ProjectedFreeandReducedRate	34.6%
AdditionalProgramDeficiency	\$0.00

FalconElementarySchoolofTechnology
FiscalYear2019/20
Activity

SchoolCode: 132
ProgramCode: 0015
Program: Kindergarten

Expected#ofParticipants	54		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$7.00	\$7.00
ReducedRateFee(50%)		\$3.50	\$3.50

FY18/19Revenue			
231321400151740000000000000000	FeesCollected	\$7.00	
TotalFY18/19Revenue		\$7.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	15	6	33	54
CollectedFeeRevenue	\$0.00	\$21.00	\$231.00	\$252.00
BoardofEducationSupplement	\$105.00	\$21.00	\$0.00	\$126.00
TotalProgramFeeRevenue	\$105.00	\$42.00	\$231.00	\$378.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
231321400150690000000000000000	Planner		\$1.00	\$54.00
231321400150690000000000000000	GraduationExpenses/Supplies		\$2.00	\$108.00
231321400150690000000000000000	Perspectives(Art,PBL,PE,Music)		\$4.00	\$216.00
TotalExpenses			\$7.00	\$378.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$378.00

CostsPerParticipant	\$7.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$4.67
ProjectedFreeandReducedRate	33.3%
AdditionalProgramDeficiency	\$0.00

MeridianRanchElementarySchool
FiscalYear2019/20
Activity

SchoolCode: 134
ProgramCode: 0019
Program: Kindergarten

Expected#ofParticipants	110		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231341400191740000000000000000	FeesCollected	\$2,130.00	
TotalFY18/19Revenue		\$2,130.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	6	94	110
CollectedFeeRevenue	\$0.00	\$60.00	\$1,880.00	\$1,940.00
BoardofEducationSupplement	\$200.00	\$60.00	\$0.00	\$260.00
TotalProgramFeeRevenue	\$200.00	\$120.00	\$1,880.00	\$2,200.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
231341400190690000000000000000	Consumables		\$5.00	\$550.00
231341400190690000000000000000	ClassroomSupplies(Cardstock, SentenceStrips,TreasureChestPrizes)		\$10.00	\$1,100.00
231341400190690000000000000000	Perspectives(Art,Music,PBL,P.E., Technology)		\$5.00	\$550.00
TotalExpenses			\$20.00	\$2,200.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,200.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$17.64
ProjectedFreeandReducedRate	11.8%
AdditionalProgramDeficiency	\$0.00

MeridianRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

134

0011

1stGrade

Expected#ofParticipants	108		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
231341400111740000000000000000	FeesCollected	\$1,260.00	
TotalFY18/19Revenue		\$1,260.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	5	93	108
CollectedFeeRevenue	\$0.00	\$37.50	\$1,395.00	\$1,432.50
BoardofEducationSupplement	\$150.00	\$37.50	\$0.00	\$187.50
TotalProgramFeeRevenue	\$150.00	\$75.00	\$1,395.00	\$1,620.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231341400110690000000000000000	ThursdayFolders		\$1.00	\$108.00
231341400110690000000000000000	StudentPlanners		\$1.00	\$108.00
231341400110690000000000000000	ClassroomSupplies(Cardstock, Crafts, ClassroomProjects		\$8.00	\$864.00
231341400110690000000000000000	Perspectives(Art, Music, PBL, P.E., Technology)		\$5.00	\$540.00
TotalExpenses			\$15.00	\$1,620.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,620.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.26
ProjectedFreeandReducedRate	11.6%
AdditionalProgramDeficiency	\$0.00

MeridianRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

134

0012

2ndGrade

Expected#ofParticipants	104		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
231341400121740000000000000000	FeesCollected	\$1,537.50	
TotalFY18/19Revenue		\$1,537.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	5	90	104
CollectedFeeRevenue	\$0.00	\$37.50	\$1,350.00	\$1,387.50
BoardofEducationSupplement	\$135.00	\$37.50	\$0.00	\$172.50
TotalProgramFeeRevenue	\$135.00	\$75.00	\$1,350.00	\$1,560.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231341400120690000000000000000	TakeHomeFolder		\$1.00	\$104.00
231341400120690000000000000000	Planner		\$2.00	\$208.00
231341400120690000000000000000	Consumables/Crafts		\$7.00	\$728.00
231341400120690000000000000000	Perspectives(Art, Music, PBL, P.E., Technology)		\$5.00	\$520.00
TotalExpenses			\$15.00	\$1,560.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,560.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.34
ProjectedFreeandReducedRate	11.1%
AdditionalProgramDeficiency	\$0.00

MeridianRanchElementarySchool
FiscalYear2019/20
Activity

SchoolCode: 134
ProgramCode: 0019
Program: 3rdGrade

Expected#ofParticipants	118		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$19.00	\$20.00
ReducedRateFee(50%)		\$9.50	\$10.00

FY18/19Revenue			
231341400131740000000000000000	FeesCollected	\$1,464.00	
TotalFY18/19Revenue		\$1,464.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	11	6	101	118
CollectedFeeRevenue	\$0.00	\$60.00	\$2,020.00	\$2,080.00
BoardofEducationSupplement	\$220.00	\$60.00	\$0.00	\$280.00
TotalProgramFeeRevenue	\$220.00	\$120.00	\$2,020.00	\$2,360.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231341400130690000000000000000	ConsumableMaterials		\$8.00	\$944.00
231341400130690000000000000000	Crafts		\$5.00	\$590.00
231341400130690000000000000000	Celebrations		\$2.00	\$236.00
231341400130690000000000000000	Perspectives(Art,Music,PBL,P.E., Technology)		\$5.00	\$590.00
TotalExpenses			\$20.00	\$2,360.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,360.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$17.63
ProjectedFreeandReducedRate	11.9%
AdditionalProgramDeficiency	\$0.00

MeridianRanchElementarySchool
FiscalYear2019/20
Activity

SchoolCode: 134
ProgramCode: 0014
Program: 4thGrade

Expected#ofParticipants	91		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231341400141740000000000000000	FeesCollected	\$2,090.00	
TotalFY18/19Revenue		\$2,090.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	8	5	78	91
CollectedFeeRevenue	\$0.00	\$50.00	\$1,560.00	\$1,610.00
BoardofEducationSupplement	\$160.00	\$50.00	\$0.00	\$210.00
TotalProgramFeeRevenue	\$160.00	\$100.00	\$1,560.00	\$1,820.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231341400140690000000000000000	Planner		\$1.00	\$91.00
231341400140690000000000000000	TakeHome/ThursdayFolder		\$1.00	\$91.00
231341400140690000000000000000	QuarterProjectSupplies(Styrofoam ball,ConstructionPaper,Trifold)		\$5.00	\$455.00
231341400140690000000000000000	ScienceSupplies		\$8.00	\$728.00
231341400140690000000000000000	Perspectives(Art,Music,PBL,P.E., Technology)		\$5.00	\$455.00
TotalExpenses			\$20.00	\$1,820.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,820.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$17.69
ProjectedFreeandReducedRate	11.5%
AdditionalProgramDeficiency	\$0.00

MeridianRanchElementarySchool
FiscalYear2019/20
Activity

SchoolCode: 134
ProgramCode: 0015
Program: 5thGrade

Expected#ofParticipants	115		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$19.00	\$20.00
ReducedRateFee(50%)		\$9.50	\$10.00

FY18/19Revenue			
231341400151740000000000000000	FeesCollected	\$1,947.50	
TotalFY18/19Revenue		\$1,947.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	6	99	115
CollectedFeeRevenue	\$0.00	\$60.00	\$1,980.00	\$2,040.00
BoardofEducationSupplement	\$200.00	\$60.00	\$0.00	\$260.00
TotalProgramFeeRevenue	\$200.00	\$120.00	\$1,980.00	\$2,300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231341400150690000000000000000	Scootpad		\$6.00	\$690.00
231341400150690000000000000000	Folders		\$1.00	\$115.00
231341400150690000000000000000	OnlineLearning(Newsele,Timefor Kids)		\$6.00	\$690.00
231341400150690000000000000000	Planners		\$2.00	\$230.00
231341400150690000000000000000	Perspectives(Art,Music,PBL,P.E., Technology)		\$5.00	\$575.00
TotalExpenses			\$20.00	\$2,300.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$2,300.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$17.74
ProjectedFreeandReducedRate	11.3%
AdditionalProgramDeficiency	\$0.00

MeridianRanchElementarySchool
FiscalYear2019/20
Extracurricular

SchoolCode: 134
ProgramCode: 1032
Program: Robotics

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue			
231341410321740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	3	42	50
CollectedFeeRevenue	\$0.00	\$15.00	\$420.00	\$435.00
BoardofEducationSupplement	\$50.00	\$15.00	\$0.00	\$65.00
TotalProgramFeeRevenue	\$50.00	\$30.00	\$420.00	\$500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231341410320690000000000000000	TShirt		\$6.00	\$300.00
231341410320580000000000000000	Competition		\$4.00	\$200.00
TotalExpenses			\$10.00	\$500.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$500.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$8.70
ProjectedFreeandReducedRate	13.0%
AdditionalProgramDeficiency	\$0.00

MeridianRanchElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

134

1241

Choir

Expected#ofParticipants	120		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231341412411740000000000000000	FeesCollected	\$3,135.00	
TotalFY18/19Revenue		\$3,135.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	11	6	103	120
CollectedFeeRevenue	\$0.00	\$75.00	\$2,575.00	\$2,650.00
BoardofEducationSupplement	\$275.00	\$75.00	\$0.00	\$350.00
TotalProgramFeeRevenue	\$275.00	\$150.00	\$2,575.00	\$3,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231341412410390000000000000000	DirectorStipend		\$12.25	\$1,470.00
231341412410690000000000000000	ChoirTShirt		\$6.75	\$810.00
231341412410690000000000000000	ChoirMusic		\$4.50	\$540.00
231341412410851000000000000000	Busses		\$1.50	\$180.00
TotalExpenses			\$25.00	\$3,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,000.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$22.08
ProjectedFreeandReducedRate	11.7%
AdditionalProgramDeficiency	\$0.00

MeridianRanchElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

134

1251

Band

Expected#ofParticipants	55		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$75.00	\$75.00
ReducedRateFee(50%)		\$37.50	\$37.50

FY18/19Revenue			
231341412511740000000000000000	FeesCollected	\$3,487.50	
TotalFY18/19Revenue		\$3,487.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	3	47	55
CollectedFeeRevenue	\$0.00	\$112.50	\$3,525.00	\$3,637.50
BoardofEducationSupplement	\$375.00	\$112.50	\$0.00	\$487.50
TotalProgramFeeRevenue	\$375.00	\$225.00	\$3,525.00	\$4,125.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231341412510390000000000000000	DirectorStipend		\$36.36	\$2,000.00
231341412510690000000000000000	BandShirts		\$9.00	\$495.00
231341412510690000000000000000	BandBooks		\$10.00	\$550.00
231341412510690000000000000000	BandMusic		\$4.00	\$220.00
231341412510690000000000000000	Reeds,Sticks,andMinorSupplies		\$4.00	\$220.00
231341412510851000000000000000	FHSFootballFieldTrip		\$4.00	\$220.00
231341412510690000000000000000	EndofYearFamilyCelebration		\$4.00	\$220.00
231341412510690000000000000000	RootbeerFloatSupplies		\$4.00	\$220.00
TotalExpenses			\$75.36	\$4,145.00
NetProgram				\$20.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$4,145.00

CostsPerParticipant	\$75.36
Feevs.CostPerParticipantDifference	(\$0.36)
AverageFeesCollectedPerParticipant	\$66.14
ProjectedFreeandReducedRate	11.8%
AdditionalProgramDeficiency	\$20.00

MeridianRanchElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

134

1982

STEMClub

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$5.00	\$5.00
ReducedRateFee(50%)		\$2.50	\$2.50

FY18/19Revenue			
231341419821740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	3	42	50
CollectedFeeRevenue	\$0.00	\$7.50	\$210.00	\$217.50
BoardofEducationSupplement	\$25.00	\$7.50	\$0.00	\$32.50
TotalProgramFeeRevenue	\$25.00	\$15.00	\$210.00	\$250.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231341419820690000000000000000	STEMSupplies		\$5.00	\$250.00
TotalExpenses			\$5.00	\$250.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$250.00

CostsPerParticipant	\$5.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$4.35
ProjectedFreeandReducedRate	13.0%
AdditionalProgramDeficiency	\$0.00

WoodmenHillsElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

137

0019

Kindergarten

Expected#ofParticipants	90		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$19.00	\$20.00
ReducedRateFee(50%)		\$9.50	\$10.00

FY18/19Revenue			
231371400191740000000000000000	FeesCollected		\$1,932.90
TotalFY18/19Revenue			\$1,932.90

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	5	71	90
CollectedFeeRevenue	\$0.00	\$50.00	\$1,420.00	\$1,470.00
BoardofEducationSupplement	\$280.00	\$50.00	\$0.00	\$330.00
TotalProgramFeeRevenue	\$280.00	\$100.00	\$1,420.00	\$1,800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231371400190690000000000000000	Center/ArtSupplies		\$7.00	\$630.00
231371400190690000000000000000	PictureDevelopment		\$1.00	\$90.00
231371400190690000000000000000	ScienceMaterials		\$7.00	\$630.00
231371400190690000000000000000	MomandDadsDayCelebrations		\$1.50	\$135.00
231371400190690000000000000000	EndofYear(Crowns,NameTags,Ce r		\$2.00	\$180.00
231371400190690000000000000000	StudentIncentives(Crowns,Bracele t		\$1.50	\$135.00
TotalExpenses			\$20.00	\$1,800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,800.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.33
ProjectedFreeandReducedRate	18.3%
AdditionalProgramDeficiency	\$0.00

WoodmenHillsElementarySchool

FiscalYear2019/20

Activity

SchoolCode:137

ProgramCode:0011

Program:1stGrade

Expected#ofParticipants	94		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231371400111740000000000000000	FeesCollected	\$1,360.00	
TotalFY18/19Revenue		\$1,360.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	15	6	73	94
CollectedFeeRevenue	\$0.00	\$60.00	\$1,460.00	\$1,520.00
BoardofEducationSupplement	\$300.00	\$60.00	\$0.00	\$360.00
TotalProgramFeeRevenue	\$300.00	\$120.00	\$1,460.00	\$1,880.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231371400110690000000000000000	BeginningoftheYearSupplies		\$5.00	\$470.00
231371400110690000000000000000	100sDayCelebration		\$2.00	\$188.00
231371400110690000000000000000	ScienceExperiments		\$3.00	\$282.00
231371400110690000000000000000	SeasonalCrafts		\$5.00	\$470.00
231371400110690000000000000000	EndofYearCelebration		\$3.00	\$282.00
231371400110690000000000000000	TeacherPayTeacherResources		\$2.00	\$188.00
TotalExpenses			\$20.00	\$1,880.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,880.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.17
ProjectedFreeandReducedRate	19.1%
AdditionalProgramDeficiency	\$0.00

WoodmenHillsElementarySchool

FiscalYear2019/20

Activity

SchoolCode:137

ProgramCode:0012

Program:2ndGrade

Expected#ofParticipants	85		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$19.00	\$20.00
ReducedRateFee(50%)		\$9.50	\$10.00

FY18/19Revenue			
231371400121740000000000000000	FeesCollected	\$1,187.50	
TotalFY18/19Revenue		\$1,187.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	5	66	85
CollectedFeeRevenue	\$0.00	\$50.00	\$1,320.00	\$1,370.00
BoardofEducationSupplement	\$280.00	\$50.00	\$0.00	\$330.00
TotalProgramFeeRevenue	\$280.00	\$100.00	\$1,320.00	\$1,700.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231371400120690000000000000000	SeasonCrafts/GiftsforParents		\$6.00	\$510.00
231371400120690000000000000000	Valentine'sDayPizza/CookieParty		\$3.00	\$255.00
231371400120690000000000000000	ZOOM(CheyenneMtnZooProgram)		\$3.00	\$255.00
231371400120690000000000000000	STEM/ScienceMaterials		\$4.00	\$340.00
231371400120690000000000000000	EndofYearGiftforStudents		\$2.00	\$170.00
231371400120690000000000000000	TeachersPayTeachersResources		\$2.00	\$170.00
TotalExpenses			\$20.00	\$1,700.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,700.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.12
ProjectedFreeandReducedRate	19.4%
AdditionalProgramDeficiency	\$0.00

WoodmenHillsElementarySchool
FiscalYear2019/20
Activity

SchoolCode: 137
ProgramCode: 0013
Program: 3rdGrade

Expected#ofParticipants	88		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231371400131740000000000000000	FeesCollected	\$1,750.00	
TotalFY18/19Revenue		\$1,750.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	5	69	88
CollectedFeeRevenue	\$0.00	\$50.00	\$1,380.00	\$1,430.00
BoardofEducationSupplement	\$280.00	\$50.00	\$0.00	\$330.00
TotalProgramFeeRevenue	\$280.00	\$100.00	\$1,380.00	\$1,760.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231371400130690000000000000000	ButterflyLarvae/ScienceMaterials		\$3.50	\$308.00
231371400130690000000000000000	TeachersPayTeachersActivities		\$1.25	\$110.00
231371400130690000000000000000	ScholasticChapterBooksforEOYGif		\$2.25	\$198.00
231371400130690000000000000000	Mother'sDayShrinkyDinksKeyChai		\$1.00	\$88.00
231371400130690000000000000000	CMA\$incentivePrizes		\$3.25	\$286.00
231371400130690000000000000000	PostersPoetry,AllAboutMe,Bio		\$2.25	\$198.00
231371400130690000000000000000	HolidayPhotoPrints,CardStock		\$1.00	\$88.00
231371400130690000000000000000	CheyenneMtnZooGuestProgram		\$4.25	\$374.00
231371400130690000000000000000	HolidayCraftMaterials,Potpouri		\$1.25	\$110.00
TotalExpenses			\$20.00	\$1,760.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,760.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.25
ProjectedFreeandReducedRate	18.8%
AdditionalProgramDeficiency	\$0.00

WoodmenHillsElementarySchool
FiscalYear2019/20
Activity

SchoolCode: 137
ProgramCode: 0014
Program: 4thGrade

Expected#ofParticipants	107		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231371400141740000000000000000	FeesCollected	\$1,500.00	
TotalFY18/19Revenue		\$1,500.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	17	6	84	107
CollectedFeeRevenue	\$0.00	\$60.00	\$1,680.00	\$1,740.00
BoardofEducationSupplement	\$340.00	\$60.00	\$0.00	\$400.00
TotalProgramFeeRevenue	\$340.00	\$120.00	\$1,680.00	\$2,140.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231371400140690000000000000000	TeachersPayTeachersResources		\$2.00	\$214.00
231371400140690000000000000000	Christmas,ColoradoCanvasesSupp.		\$3.00	\$321.00
231371400140690000000000000000	PrizeBoxIncentives		\$4.00	\$428.00
231371400140690000000000000000	MysteryScience		\$2.00	\$214.00
231371400140690000000000000000	ClassroomPaperConsumables		\$2.50	\$267.50
231371400140690000000000000000	TunesandTalesAssembly		\$2.50	\$267.50
231371400140690000000000000000	EndofYearCelebrationMaterials		\$4.00	\$428.00
TotalExpenses			\$20.00	\$2,140.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,140.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.26
ProjectedFreeandReducedRate	18.7%
AdditionalProgramDeficiency	\$0.00

WoodmenHillsElementarySchool

FiscalYear2019/20

Activity

SchoolCode:137

ProgramCode:0015

Program:5thGrade

Expected#ofParticipants	97		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231371400151740000000000000000	FeesCollected	\$1,330.00	
TotalFY18/19Revenue		\$1,330.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	16	6	75	97
CollectedFeeRevenue	\$0.00	\$60.00	\$1,500.00	\$1,560.00
BoardofEducationSupplement	\$320.00	\$60.00	\$0.00	\$380.00
TotalProgramFeeRevenue	\$320.00	\$120.00	\$1,500.00	\$1,940.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231371400150690000000000000000	5thGradeShirts		\$7.00	\$679.00
231371400150690000000000000000	OwlPellets		\$3.60	\$349.20
231371400150690000000000000000	EndofYearGift		\$5.00	\$485.00
231371400150690000000000000000	CMASPrizes		\$1.50	\$145.50
231371400150690000000000000000	ClassroomConsumables		\$2.90	\$281.30
TotalExpenses			\$20.00	\$1,940.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,940.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.08
ProjectedFreeandReducedRate	19.6%
AdditionalProgramDeficiency	\$0.00

WoodmenHillsElementarySchool

FiscalYear2019/20

FieldTrip

SchoolCode:137

ProgramCode:0019

Program:Kind.FieldTrips

Expected#ofParticipants	90		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$19.00
ReducedRateFee(50%)		\$0.00	\$9.50

FY18/19Revenue			
231371400191710000000000000000	FeesCollected	\$1,002.00	
TotalFY18/19Revenue		\$1,002.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	5	71	90
CollectedFeeRevenue	\$0.00	\$47.50	\$1,349.00	\$1,396.50
BoardofEducationSupplement	\$266.00	\$47.50	\$0.00	\$313.50
TotalProgramFeeRevenue	\$266.00	\$95.00	\$1,349.00	\$1,710.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231371400190580000000000000000	PumpkinPatch		\$9.00	\$810.00
231371400190851000000000000000	PumpkinPatchTransportation		\$3.00	\$270.00
231371400190580000000000000000	Dion'sPizza		\$7.00	\$630.00
231371400190851000000000000000	Dion'sPizzaTransportation		\$3.00	\$270.00
231371400190851000000000000000	Park		\$0.00	\$0.00
TotalExpenses			\$22.00	\$1,980.00
NetProgram				\$270.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,980.00

CostsPerParticipant	\$22.00
Feevs.CostPerParticipantDifference	(\$3.00)
AverageFeesCollectedPerParticipant	\$15.52
ProjectedFreeandReducedRate	18.3%
AdditionalProgramDeficiency	\$270.00

Note: May fluctuate \$1-3 due to inflation.

WoodmenHillsElementarySchool
FiscalYear2019/20
FieldTrip

SchoolCode: 137
ProgramCode: 0011
Program: 1stGradeFieldTrips

Expected#ofParticipants	94		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$10.00
ReducedRateFee(50%)		\$0.00	\$5.00

FY18/19Revenue			
231371400111710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	15	6	73	94
CollectedFeeRevenue	\$0.00	\$30.00	\$730.00	\$760.00
BoardofEducationSupplement	\$150.00	\$30.00	\$0.00	\$180.00
TotalProgramFeeRevenue	\$150.00	\$60.00	\$730.00	\$940.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23137140011058000000000000000000	CheyenneMountainZooAdmission		\$7.00	\$658.00
23137140011085100000000000000000	BusforCheyenneMountainZoo		\$3.00	\$282.00
23137140011085100000000000000000	Safeway		\$0.00	\$0.00
TotalExpenses			\$10.00	\$940.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$940.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$8.09
ProjectedFreeandReducedRate	19.1%
AdditionalProgramDeficiency	\$0.00

Note: May fluctuate \$1-3 due to inflation.

WoodmenHillsElementarySchool
FiscalYear2019/20
FieldTrip

SchoolCode: 137
ProgramCode: 0019
Program: 2ndGr.FieldTrips

Expected#ofParticipants	85		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$19.00
ReducedRateFee(50%)		\$0.00	\$9.50

FY18/19Revenue			
23137140012171000000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	5	66	85
CollectedFeeRevenue	\$0.00	\$47.50	\$1,254.00	\$1,301.50
BoardofEducationSupplement	\$266.00	\$47.50	\$0.00	\$313.50
TotalProgramFeeRevenue	\$266.00	\$95.00	\$1,254.00	\$1,615.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23137140012058000000000000000000	CliffDwellingsEntranceFee		\$8.00	\$680.00
23137140012085100000000000000000	Transportation		\$3.00	\$255.00
TotalExpenses			\$11.00	\$935.00
NetProgram				\$680.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$935.00

CostsPerParticipant	\$11.00
Feevs.CostPerParticipantDifference	\$8.00
AverageFeesCollectedPerParticipant	\$15.31
ProjectedFreeandReducedRate	19.4%
AdditionalProgramDeficiency	(\$680.00)

Note: May fluctuate \$1-3 due to inflation.

WoodmenHillsElementarySchool
FiscalYear2019/20
FieldTrip

SchoolCode: 137
ProgramCode: 0013
Program: 3rdGr.FieldTrips

Expected#ofParticipants	88		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$23.00
ReducedRateFee(50%)		\$0.00	\$11.50

FY18/19Revenue			
231371400131710000000000000000	FeesCollected	\$1,205.75	
TotalFY18/19Revenue		\$1,205.75	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	5	69	88
CollectedFeeRevenue	\$0.00	\$57.50	\$1,587.00	\$1,644.50
BoardofEducationSupplement	\$322.00	\$57.50	\$0.00	\$379.50
TotalProgramFeeRevenue	\$322.00	\$115.00	\$1,587.00	\$2,024.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23137140013058000000000000000000	SpaceFoundation		\$10.00	\$880.00
23137140013085100000000000000000	SpaceFoundationTransportation		\$3.00	\$264.00
23137140013058000000000000000000	SkateCity		\$7.00	\$616.00
23137140013085100000000000000000	SkateCityTransportation		\$3.00	\$264.00
TotalExpenses			\$23.00	\$2,024.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$2,024.00

CostsPerParticipant	\$23.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.69
ProjectedFreeandReducedRate	18.8%
AdditionalProgramDeficiency	\$0.00

Note: May fluctuate \$1-3 due to inflation.

WoodmenHillsElementarySchool
FiscalYear2019/20
FieldTrip

SchoolCode: 137
ProgramCode: 0014
Program: 4thGr.FieldTrips

Expected#ofParticipants	107		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$24.00
ReducedRateFee(50%)		\$0.00	\$12.00

FY18/19Revenue			
231371400141710000000000000000	FeesCollected	\$820.00	
TotalFY18/19Revenue		\$820.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	17	6	84	107
CollectedFeeRevenue	\$0.00	\$72.00	\$2,016.00	\$2,088.00
BoardofEducationSupplement	\$408.00	\$72.00	\$0.00	\$480.00
TotalProgramFeeRevenue	\$408.00	\$144.00	\$2,016.00	\$2,568.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23137140014058000000000000000000	CatamountInstitute		\$7.00	\$749.00
23137140014085100000000000000000	CatamountInstituteTransportation		\$3.00	\$321.00
23137140014058000000000000000000	SkySoxMathDay		\$6.00	\$642.00
23137140014085100000000000000000	SkySoxMathDayTransportation		\$3.00	\$321.00
23137140014058000000000000000000	PioneerMuseum		\$2.00	\$214.00
23137140014085100000000000000000	PioneerMuseumTransportation		\$3.00	\$321.00
TotalExpenses			\$24.00	\$2,568.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$2,568.00

CostsPerParticipant	\$24.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$19.51
ProjectedFreeandReducedRate	18.7%
AdditionalProgramDeficiency	\$0.00

Note: May fluctuate \$1-3 due to inflation.

WoodmenHillsElementarySchool

FiscalYear2019/20

FieldTrip

SchoolCode: 137

ProgramCode: 0015

Program: 5thGr.FieldTrips

Expected#ofParticipants	97

	<u>18/19Actual</u>	<u>19/20Proposed</u>

IndividualFeeAmount	\$0.00	\$26.00

ReducedRateFee(50%)	\$0.00	\$13.00

FY18/19Revenue

23137140019171000000000000000000	FeesCollected	\$1,002.00

TotalFY18/19Revenue	\$1,002.00

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberofParticipants(est.)	16	6	75	97
CollectedFeeRevenue	\$0.00	\$78.00	\$1,950.00	\$2,028.00
BoardofEducationSupplement	\$416.00	\$78.00	\$0.00	\$494.00
TotalProgramFeeRevenue	\$416.00	\$156.00	\$1,950.00	\$2,522.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23137140019085100000000000000000	FieldTrip1	\$14.00	\$1,358.00	
23137140019085100000000000000000	FieldTrip2	\$10.00	\$970.00	
23137140019085100000000000000000	PBLFieldTrip	\$2.00	\$194.00	
TotalExpenses			\$26.00	\$2,522.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$2,522.00

CostsPerParticipant	\$26.00

Fees.CostPerParticipantDifference	\$0.00

AverageFeesCollectedPerParticipant	\$20.91

ProjectedFreeandReducedRate	19.6%

AdditionalProgramDeficiency	\$0.00

Note: May fluctuate \$1-3 due to inflation.

WoodmenHillsElementarySchool

FiscalYear2019/20

Academic

SchoolCode: 137

ProgramCode: 0210

Program: Art

Expected#ofParticipants	561

	<u>18/19Actual</u>	<u>19/20Proposed</u>

IndividualFeeAmount	\$2.00	\$2.00

ReducedRateFee(50%)	\$1.00	\$1.00

FY18/19Revenue

23137140210174000000000000000000	FeesCollected	\$911.00

TotalFY18/19Revenue	\$911.00

FY18/19Projection		Free	Reduced	PayInFull	Total
NumberOfParticipants(est.)	90	34	437	561	
CollectedFeeRevenue	\$0.00	\$34.00	\$874.00	\$908.00	
BoardofEducationSupplement	\$180.00	\$34.00	\$0.00	\$214.00	
TotalProgramFeeRevenue	\$180.00	\$68.00	\$874.00	\$1,122.00	
<u>BudgetedProgramExpenses</u>					
AccountNumber	Expense		PerPupil	ProgramCost	
23141140210069000000000000000000	ArtSupplies		\$2.00	\$1,122.00	
TotalExpenses			\$2.00	\$1,122.00	
NetProgram				\$0.00	

18/19ProposedBudget

ProjectedFY18/19Costs:	\$1,122.00

CostsPerParticipant	\$2.00

Feesvs.CostPerParticipantDifference	\$0.00

AverageFeesCollectedPerParticipant	\$1.62

ProjectedFreeandReducedRate	19.1%

AdditionalProgramDeficiency	\$0.00

SchoolCode: 137
ProgramCode: 1241
Program: Choir

<u>18/19Actual</u>	<u>19/20Proposed</u>
\$30.00	\$30.00
\$15.00	\$15.00

\$3,715.00

FY18/19Projection		Free	Reduced	PayInFull	Total
NumberofParticipants(est.)		14	5	66	85
CollectedFeeRevenue	\$0.00		\$75.00	\$1,980.00	\$2,055.00
BoardofEducationSupplement	\$420.00		\$75.00	\$0.00	\$495.00
TotalProgramFeeRevenue	\$420.00		\$150.00	\$1,980.00	\$2,550.00
<u>BudgetedProgramExpenses</u>					
AccountNumber	Expense			PerPupil	ProgramCost
231371412410390000000000000000	TeacherStipend			\$12.50	\$1,062.50
231371412410690000000000000000	Music			\$7.50	\$637.50
231371412410690000000000000000	TShirt			\$10.00	\$850.00
TotalExpenses				\$30.00	\$2,550.00
NetProgram					\$0.00

ProjectedFY18/19Costs:	\$2,550.00

\$30.00
\$0.00
\$24.18
19.4%
\$0.00

SchoolCode: 137
ProgramCode: 1241
Program: ReturningChoir

<u>18/19Actual</u>	<u>19/20Proposed</u>
\$0.00	\$20.00
\$0.00	\$10.00

\$1,150.00

FY18/19Projection		<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)		15	6	74	95
CollectedFeeRevenue	\$0.00	\$0.00	\$60.00	\$1,480.00	\$1,540.00
BoardofEducationSupplement	\$300.00	\$300.00	\$60.00	\$0.00	\$360.00
TotalProgramFeeRevenue	\$300.00	\$300.00	\$120.00	\$1,480.00	\$1,900.00
<u>BudgetedProgramExpenses</u>					
<u>AccountNumber</u>	<u>Expense</u>			<u>PerPupil</u>	<u>ProgramCost</u>
231371412410390000000000000000	TeacherStipend			\$12.50	\$1,187.50
231371412410690000000000000000	Music			\$7.50	\$712.50
TotalExpenses				\$20.00	\$1,900.00
NetProgram					\$0.00

ProjectedFY18/19Costs:	\$1,900.00

\$20.00
\$0.00
\$16.21
18.9%
\$0.00

WoodmenHillsElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:137

ProgramCode:1251

Program:Band

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$75.00	\$75.00
ReducedRateFee(50%)		\$37.50	\$37.50

FY18/19Revenue			
231371412511740000000000000000	FeesCollected	\$1,575.00	
TotalFY18/19Revenue		\$1,575.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberOfParticipants(est.)	5	2	23	30
CollectedFeeRevenue	\$0.00	\$75.00	\$1,725.00	\$1,800.00
BoardofEducationSupplement	\$375.00	\$75.00	\$0.00	\$450.00
TotalProgramFeeRevenue	\$375.00	\$150.00	\$1,725.00	\$2,250.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
231371412410390000000000000000	TeacherStipend		\$45.00	\$1,350.00
231371412410690000000000000000	TShirt		\$10.00	\$300.00
231371412410690000000000000000	BandBooks		\$10.00	\$300.00
231371412410890000000000000000	BandBreakfast		\$10.00	\$300.00
TotalExpenses			\$75.00	\$2,250.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,250.00

CostsPerParticipant	\$75.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$60.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$0.00

WoodmenHillsElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:137

ProgramCode:2004

Program:Choir

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$8.00
ReducedRateFee(50%)		\$0.00	\$4.00

FY18/19Revenue			
231371420041740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberOfParticipants(est.)	2	1	7	10
CollectedFeeRevenue	\$0.00	\$4.00	\$56.00	\$60.00
BoardofEducationSupplement	\$16.00	\$4.00	\$0.00	\$20.00
TotalProgramFeeRevenue	\$16.00	\$8.00	\$56.00	\$80.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
231371420040690000000000000000	TShirt		\$8.00	\$80.00
TotalExpenses			\$8.00	\$80.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$80.00

CostsPerParticipant	\$8.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$6.00
ProjectedFreeandReducedRate	25.0%
AdditionalProgramDeficiency	\$0.00

BennettRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

141

0019

Kindergarten

Expected#ofParticipants	55		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$10.00
ReducedRateFee(50%)		\$7.50	\$5.00

FY18/19Revenue			
231411400191740000000000000000	FeesCollected		\$697.50
TotalFY18/19Revenue			\$697.50

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	3	42	55
CollectedFeeRevenue	\$0.00	\$15.00	\$420.00	\$435.00
BoardofEducationSupplement	\$100.00	\$15.00	\$0.00	\$115.00
TotalProgramFeeRevenue	\$100.00	\$30.00	\$420.00	\$550.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231411400190690000000000000000	TakeHomeFolder		\$2.00	\$110.00
231411400190690000000000000000	ClassroomArtSupplies/Crafts		\$4.00	\$220.00
231411400190690000000000000000	ClassroomSupplies		\$2.00	\$110.00
231411400190690000000000000000	ScienceProjects		\$2.00	\$110.00
TotalExpenses			\$10.00	\$550.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$550.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$7.91
ProjectedFreeandReducedRate	20.9%
AdditionalProgramDeficiency	\$0.00

BennettRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

141

0011

1stGrade

Expected#ofParticipants	58		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
231411400111740000000000000000	FeesCollected		\$627.50
TotalFY18/19Revenue			\$627.50

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	3	45	58
CollectedFeeRevenue	\$0.00	\$22.50	\$675.00	\$697.50
BoardofEducationSupplement	\$150.00	\$22.50	\$0.00	\$172.50
TotalProgramFeeRevenue	\$150.00	\$45.00	\$675.00	\$870.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231411400110690000000000000000	TakeHomeFolder		\$2.00	\$116.00
231411400110690000000000000000	ClassroomArtSupplies/Crafts		\$5.00	\$290.00
231411400110690000000000000000	ClassroomSupplies		\$7.00	\$406.00
231411400110690000000000000000	ScienceProjects		\$1.00	\$58.00
TotalExpenses			\$15.00	\$870.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$870.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.03
ProjectedFreeandReducedRate	19.8%
AdditionalProgramDeficiency	\$0.00

BennettRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

141

0012

2ndGrade

Expected#ofParticipants	60		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$8.00
ReducedRateFee(50%)		\$7.50	\$4.00

FY18/19Revenue			
231411400121740000000000000000	FeesCollected	\$690.00	
TotalFY18/19Revenue		\$690.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	11	4	45	60
CollectedFeeRevenue	\$0.00	\$16.00	\$360.00	\$376.00
BoardofEducationSupplement	\$88.00	\$16.00	\$0.00	\$104.00
TotalProgramFeeRevenue	\$88.00	\$32.00	\$360.00	\$480.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231411400120690000000000000000	TakeHomeFolder		\$2.00	\$120.00
231411400120690000000000000000	MagazineSubscriptions		\$5.00	\$300.00
231411400120690000000000000000	Celebrations		\$1.00	\$60.00
TotalExpenses			\$8.00	\$480.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$480.00

CostsPerParticipant	\$8.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$6.27
ProjectedFreeandReducedRate	21.7%
AdditionalProgramDeficiency	\$0.00

BennettRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

141

0013

3rdGrade

Expected#ofParticipants	58		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
231411400131740000000000000000	FeesCollected	\$600.00	
TotalFY18/19Revenue		\$600.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	3	45	58
CollectedFeeRevenue	\$0.00	\$22.50	\$675.00	\$697.50
BoardofEducationSupplement	\$150.00	\$22.50	\$0.00	\$172.50
TotalProgramFeeRevenue	\$150.00	\$45.00	\$675.00	\$870.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231411400130690000000000000000	TakeHomeFolder&Planner		\$3.00	\$174.00
231411400130690000000000000000	ClassroomArtSupplies,Crafts andCelebrations		\$2.00	\$116.00
231411400130690000000000000000	SocialStudiesProjects		\$6.00	\$348.00
231411400130690000000000000000	ScienceProjects		\$4.00	\$232.00
TotalExpenses			\$15.00	\$870.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$870.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.03
ProjectedFreeandReducedRate	19.8%
AdditionalProgramDeficiency	\$0.00

BennettRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

141

0014

4thGrade

Expected#ofParticipants	54		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$11.00
ReducedRateFee(50%)		\$7.50	\$5.50

FY18/19Revenue			
231411400141740000000000000000	FeesCollected		\$705.00
TotalFY18/19Revenue			\$705.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	3	41	54
CollectedFeeRevenue	\$0.00	\$16.50	\$451.00	\$467.50
BoardofEducationSupplement	\$110.00	\$16.50	\$0.00	\$126.50
TotalProgramFeeRevenue	\$110.00	\$33.00	\$451.00	\$594.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231411400140690000000000000000	TakeHomeFolder&Planner		\$3.00	\$162.00
231411400140690000000000000000	ClassroomSupplies		\$5.00	\$270.00
231411400140690000000000000000	SocialStudiesProjects		\$2.00	\$108.00
231411400140690000000000000000	Celebrations		\$1.00	\$54.00
TotalExpenses			\$11.00	\$594.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

594.00

CostsPerParticipant	\$11.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$8.66
ProjectedFreeandReducedRate	21.3%
AdditionalProgramDeficiency	\$0.00

BennettRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

141

0015

5thGrade

Expected#ofParticipants	68		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
231411400151740000000000000000	FeesCollected		\$720.00
TotalFY18/19Revenue			\$720.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	12	4	52	68
CollectedFeeRevenue	\$0.00	\$30.00	\$780.00	\$810.00
BoardofEducationSupplement	\$180.00	\$30.00	\$0.00	\$210.00
TotalProgramFeeRevenue	\$180.00	\$60.00	\$780.00	\$1,020.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231411400150690000000000000000	TakeHomeFolder&Planner		\$3.00	\$204.00
231411400150690000000000000000	ClassroomSupplies/Celebrations		\$1.00	\$68.00
231411400150690000000000000000	ScienceProjects		\$11.00	\$748.00
TotalExpenses			\$15.00	\$1,020.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

1,020.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$11.91
ProjectedFreeandReducedRate	20.6%
AdditionalProgramDeficiency	\$0.00

BennettRanchElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

141

0212

ArtClub

Expected#ofParticipants	48		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
231411402121740000000000000000	FeesCollected	\$195.00	
TotalFY18/19Revenue		\$195.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	3	36	48
CollectedFeeRevenue	\$0.00	\$22.50	\$540.00	\$562.50
BoardofEducationSupplement	\$135.00	\$22.50	\$0.00	\$157.50
TotalProgramFeeRevenue	\$135.00	\$45.00	\$540.00	\$720.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231411402120690000000000000000	Paint,Paper,Canvas,Blocks,Ink, MasoniteBoards,Tile,etc.		\$15.00	\$720.00
TotalExpenses			\$15.00	\$720.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$720.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$11.72
ProjectedFreeandReducedRate	21.9%
AdditionalProgramDeficiency	\$0.00

BennettRanchElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

141

1241

Choir

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$35.00
ReducedRateFee(50%)		\$5.00	\$17.50

FY18/19Revenue			
231411412411740000000000000000	FeesCollected	\$310.00	
TotalFY18/19Revenue		\$310.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	23	30
CollectedFeeRevenue	\$0.00	\$35.00	\$805.00	\$840.00
BoardofEducationSupplement	\$175.00	\$35.00	\$0.00	\$210.00
TotalProgramFeeRevenue	\$175.00	\$70.00	\$805.00	\$1,050.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231411412410690000000000000000	StudentMusic		\$5.00	\$150.00
231411412410690000000000000000	Accompaniment		\$1.00	\$30.00
231411412410690000000000000000	TShirt		\$7.00	\$210.00
23141141241085100000000000000000	FieldTripBuses		\$2.00	\$60.00
23141141241039000000000000000000	TeacherStipend		\$20.00	\$600.00
TotalExpenses			\$35.00	\$1,050.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,050.00

CostsPerParticipant	\$35.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$28.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$0.00

BennettRanchElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

141

1251

Band

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$75.00
ReducedRateFee(50%)		\$0.00	\$37.50

FY18/19Revenue			
231411412511740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	23	30
CollectedFeeRevenue	\$0.00	\$75.00	\$1,725.00	\$1,800.00
BoardofEducationSupplement	\$375.00	\$75.00	\$0.00	\$450.00
TotalProgramFeeRevenue	\$375.00	\$150.00	\$1,725.00	\$2,250.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231411412510690000000000000000	PracticeBook		\$12.00	\$360.00
231411412510690000000000000000	TShirt		\$7.00	\$210.00
231411412510690000000000000000	Reeds&ExtraSupplies		\$3.00	\$90.00
231411412510690000000000000000	Music		\$3.00	\$90.00
231411412510390000000000000000	TeacherStipend		\$50.00	\$1,500.00
TotalExpenses			\$75.00	\$2,250.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,250.00

CostsPerParticipant	\$75.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$60.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$0.00

FalconMiddleSchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

220

0026

6thGrade

Expected#ofParticipants	345		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
232201400261740000000000000000	FeesCollected	\$5,065.00	
TotalFY18/19Revenue		\$5,065.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	62	21	262	345
CollectedFeeRevenue	\$0.00	\$210.00	\$5,240.00	\$5,450.00
BoardofEducationSupplement	\$1,240.00	\$210.00	\$0.00	\$1,450.00
TotalProgramFeeRevenue	\$1,240.00	\$420.00	\$5,240.00	\$6,900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232201400260690000000000000000	Activities(SchoolPrideCelebrations, Carnival,Bag)		\$5.00	\$1,725.00
232201400260690000000000000000	ScienceConsumables		\$5.00	\$1,725.00
232201400260690000000000000000	GradeLevelSuppliesandGuest Speakers		\$10.00	\$3,450.00
TotalExpenses			\$20.00	\$6,900.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$6,900.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.80
ProjectedFreeandReducedRate	21.0%
AdditionalProgramDeficiency	\$0.00

FalconMiddleSchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

220

0028

8thGrade

Expected#ofParticipants	345		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
232201400281740000000000000000	FeesCollected	\$3,863.00	
TotalFY18/19Revenue		\$3,863.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	62	21	262	345
CollectedFeeRevenue	\$0.00	\$210.00	\$5,240.00	\$5,450.00
BoardofEducationSupplement	\$1,240.00	\$210.00	\$0.00	\$1,450.00
TotalProgramFeeRevenue	\$1,240.00	\$420.00	\$5,240.00	\$6,900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232201400280690000000000000000	Activities(SchoolPrideCelebrations, Carnival,Bag)		\$5.00	\$1,725.00
232201400280690000000000000000	ScienceConsumables		\$5.00	\$1,725.00
232201400280690000000000000000	GradeLevelSuppliesandGuest Speakers		\$10.00	\$3,450.00
TotalExpenses			\$20.00	\$6,900.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$6,900.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.80
ProjectedFreeandReducedRate	21.0%
AdditionalProgramDeficiency	\$0.00

FalconMiddleSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

220

0210

Art

Expected#ofParticipants	1600		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$5.00	\$5.00
ReducedRateFee(50%)		\$2.50	\$2.50

FY18/19Revenue			
232201402101740000000000000000	FeesCollected	\$4,835.00	
TotalFY18/19Revenue		\$4,835.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	288	96	1216	1600
CollectedFeeRevenue	\$0.00	\$240.00	\$6,080.00	\$6,320.00
BoardofEducationSupplement	\$1,440.00	\$240.00	\$0.00	\$1,680.00
TotalProgramFeeRevenue	\$1,440.00	\$480.00	\$6,080.00	\$8,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232201402100690000000000000000	Paint/Ink		\$2.10	\$3,360.00
232201402100690000000000000000	Clay/Glaze		\$0.65	\$1,040.00
232201402100690000000000000000	ConstructionPaper		\$0.25	\$400.00
232201402100690000000000000000	Utensils		\$0.40	\$640.00
232201402100690000000000000000	Ceramics		\$0.70	\$1,120.00
232201402100690000000000000000	JunkYardMaterials		\$0.50	\$800.00
232201402100690000000000000000	Canvas		\$0.40	\$640.00
TotalExpenses			\$5.00	\$8,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$8,000.00

CostsPerParticipant	\$5.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$3.95
ProjectedFreeandReducedRate	21.0%
AdditionalProgramDeficiency	\$0.00

FalconMiddleSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

220

0560

TheatreArts

Expected#ofParticipants	600		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$5.00	\$5.00
ReducedRateFee(50%)		\$2.50	\$2.50

			perquarter
FY18/19Revenue			
232201405601740000000000000000	FeesCollected	\$735.00	
TotalFY18/19Revenue		\$735.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	108	36	456	600
CollectedFeeRevenue	\$0.00	\$90.00	\$2,280.00	\$2,370.00
BoardofEducationSupplement	\$540.00	\$90.00	\$0.00	\$630.00
TotalProgramFeeRevenue	\$540.00	\$180.00	\$2,280.00	\$3,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232201405600690000000000000000	PropMaterials(Paint,Hardware,Wood,etc.)		\$2.00	\$1,200.00
232201405600690000000000000000	Costumes		\$1.50	\$900.00
232201405600690000000000000000	Scripts		\$1.50	\$900.00
TotalExpenses			\$5.00	\$3,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,000.00

CostsPerParticipant	\$5.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$3.95
ProjectedFreeandReducedRate	21.0%
AdditionalProgramDeficiency	\$0.00

FalconMiddleSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

220

0900

Family/Consumer

Expected#ofParticipants	750		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$5.00	\$5.00
ReducedRateFee(50%)		\$2.50	\$2.50

			perquarter
FY18/19Revenue			
232201409001740000000000000000	FeesCollected	\$1,934.60	
TotalFY18/19Revenue		\$1,934.60	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	135	45	570	750
CollectedFeeRevenue	\$0.00	\$112.50	\$2,850.00	\$2,962.50
BoardofEducationSupplement	\$675.00	\$112.50	\$0.00	\$787.50
TotalProgramFeeRevenue	\$675.00	\$225.00	\$2,850.00	\$3,750.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232201409000690000000000000000	FoodandCookingMaterials		\$2.50	\$1,875.00
232201409000690000000000000000	SewingMaterials		\$2.50	\$1,875.00
TotalExpenses			\$5.00	\$3,750.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,750.00

CostsPerParticipant	\$5.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$3.95
ProjectedFreeandReducedRate	21.0%
AdditionalProgramDeficiency	\$0.00

FalconMiddleSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

220

1817

SpiritClub

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$20.00
ReducedRateFee(50%)		\$0.00	\$10.00

FY18/19Revenue			
232201418171740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	23	30
CollectedFeeRevenue	\$0.00	\$20.00	\$460.00	\$480.00
BoardofEducationSupplement	\$100.00	\$20.00	\$0.00	\$120.00
TotalProgramFeeRevenue	\$100.00	\$40.00	\$460.00	\$600.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232201418150690000000000000000	SpiritGear		\$12.00	\$360.00
232201418150690000000000000000	PomPoms		\$8.00	\$240.00
TotalExpenses			\$20.00	\$600.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$600.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$0.00

FalconMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

220

1827

Softball

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
232201418271740000000000000000	FeesCollected	\$175.00	
TotalFY18/19Revenue		\$175.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	3	38	50
CollectedFeeRevenue	\$0.00	\$75.00	\$1,900.00	\$1,975.00
BoardofEducationSupplement	\$450.00	\$75.00	\$0.00	\$525.00
TotalProgramFeeRevenue	\$450.00	\$150.00	\$1,900.00	\$2,500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232201418270390000000000000000	Officials		\$20.00	\$1,000.00
232201418270851000000000000000	Transportation		\$22.00	\$1,100.00
232201418270690000000000000000	SpiritGear/Equipment		\$7.00	\$350.00
232201418270580000000000000000	LeagueDues		\$1.50	\$75.00
TotalExpenses			\$50.50	\$2,525.00
NetProgram				\$25.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,525.00

CostsPerParticipant	\$50.50
Feevs.CostPerParticipantDifference	(\$0.50)
AverageFeesCollectedPerParticipant	\$39.50
ProjectedFreeandReducedRate	21.0%
AdditionalProgramDeficiency	\$25.00

FalconMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

220

1832

Volleyball

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
232201418321740000000000000000	FeesCollected	\$1,775.00	
TotalFY18/19Revenue		\$1,775.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	3	38	50
CollectedFeeRevenue	\$0.00	\$75.00	\$1,900.00	\$1,975.00
BoardofEducationSupplement	\$450.00	\$75.00	\$0.00	\$525.00
TotalProgramFeeRevenue	\$450.00	\$150.00	\$1,900.00	\$2,500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232201418320390000000000000000	Officials		\$18.00	\$900.00
232201418320851000000000000000	Transportation		\$43.00	\$2,150.00
232201418320690000000000000000	AwardsandCelebrations		\$7.00	\$350.00
232201418320580000000000000000	LeagueDues		\$1.50	\$75.00
TotalExpenses			\$69.50	\$3,475.00
NetProgram				\$975.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,475.00

CostsPerParticipant	\$69.50
Feevs.CostPerParticipantDifference	(\$19.50)
AverageFeesCollectedPerParticipant	\$39.50
ProjectedFreeandReducedRate	21.0%
AdditionalProgramDeficiency	\$975.00

FalconMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

220

1845

BoysBasketball

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
232201418451740000000000000000	FeesCollected	\$1,800.00	
TotalFY18/19Revenue		\$1,800.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	7	2	31	40
CollectedFeeRevenue	\$0.00	\$50.00	\$1,550.00	\$1,600.00
BoardofEducationSupplement	\$350.00	\$50.00	\$0.00	\$400.00
TotalProgramFeeRevenue	\$350.00	\$100.00	\$1,550.00	\$2,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232201418450390000000000000000	Officials		\$30.00	\$1,200.00
232201418450851000000000000000	Transportation		\$50.00	\$2,000.00
232201418450580000000000000000	LeagueDues		\$1.88	\$75.00
TotalExpenses			\$81.88	\$3,275.00
NetProgram				(\$1,275.00)

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,275.00

CostsPerParticipant	\$81.88
Feevs.CostPerParticipantDifference	(\$31.88)
AverageFeesCollectedPerParticipant	\$40.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$1,275.00

FalconMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

220

1850

Football

Expected#ofParticipants	110		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$60.00	\$60.00
ReducedRateFee(50%)		\$30.00	\$30.00

FY18/19Revenue			
232201418501740000000000000000	FeesCollected	\$4,410.00	
TotalFY18/19Revenue		\$4,410.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	20	7	83	110
CollectedFeeRevenue	\$0.00	\$210.00	\$4,980.00	\$5,190.00
BoardofEducationSupplement	\$1,200.00	\$210.00	\$0.00	\$1,410.00
TotalProgramFeeRevenue	\$1,200.00	\$420.00	\$4,980.00	\$6,600.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23220141850039000000000000000000	Officials		\$11.75	\$1,292.50
2322014185008510000000000000000000	Transportation		\$13.75	\$1,512.50
2322014185006900000000000000000000	AwardsandCelebrations		\$0.68	\$74.80
2322014185006900000000000000000000	Equipment		\$6.50	\$715.00
2322014185006900000000000000000000	HelmetReconditioning&Repairs		\$20.00	\$2,200.00
2322014185005800000000000000000000	LeagueDues		\$13.00	\$1,430.00
2322014185008900000000000000000000	AdditionalTraining		\$4.55	\$500.00
TotalExpenses			\$70.23	\$7,724.80
NetProgram				\$1,124.80

18/19ProposedBudget

ProjectedFY18/19Costs:

\$7,724.80

CostsPerParticipant	\$70.23
Feevs.CostPerParticipantDifference	(\$10.23)
AverageFeesCollectedPerParticipant	\$47.18
ProjectedFreeandReducedRate	21.4%
AdditionalProgramDeficiency	\$1,124.80

FalconMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

220

1863

Wrestling

Expected#ofParticipants	55		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
23220141863174000000000000000000	FeesCollected	\$2,010.00	
TotalFY18/19Revenue		\$2,010.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	3	42	55
CollectedFeeRevenue	\$0.00	\$75.00	\$2,100.00	\$2,175.00
BoardofEducationSupplement	\$500.00	\$75.00	\$0.00	\$575.00
TotalProgramFeeRevenue	\$500.00	\$150.00	\$2,100.00	\$2,750.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
2322014186303900000000000000000000	Officials		\$5.45	\$300.00
2322014186308510000000000000000000	Transportation		\$32.75	\$1,801.25
2322014186305800000000000000000000	LeagueDues		\$1.36	\$75.00
2322014186305800000000000000000000	TournamentFees		\$8.18	\$450.00
2322014186306900000000000000000000	AwardsandCelebrations		\$5.00	\$275.00
TotalExpenses			\$52.75	\$2,901.24
NetProgram				\$151.24

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,901.24

CostsPerParticipant	\$52.75
Feevs.CostPerParticipantDifference	(\$2.75)
AverageFeesCollectedPerParticipant	\$39.55
ProjectedFreeandReducedRate	20.9%
AdditionalProgramDeficiency	\$151.24

FalconMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

220

1878

CrossCountry

Expected#ofParticipants	75		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$45.00	\$45.00
ReducedRateFee(50%)		\$22.50	\$22.50

FY18/19Revenue			
232201418781740000000000000000	FeesCollected	\$2,470.00	
TotalFY18/19Revenue		\$2,470.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	5	56	75
CollectedFeeRevenue	\$0.00	\$112.50	\$2,520.00	\$2,632.50
BoardofEducationSupplement	\$630.00	\$112.50	\$0.00	\$742.50
TotalProgramFeeRevenue	\$630.00	\$225.00	\$2,520.00	\$3,375.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23220141878058000000000000000000	MeetFees		\$6.00	\$450.00
23220141878085100000000000000000	Transportation		\$26.00	\$1,950.00
23220141878058000000000000000000	LeagueDues		\$2.00	\$150.00
23220141878069000000000000000000	AwardsandCelebrations		\$2.50	\$187.50
23220141878069000000000000000000	Equipment		\$10.00	\$750.00
TotalExpenses			\$46.50	\$3,487.50
NetProgram				\$112.50

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,487.50

CostsPerParticipant	\$46.50
Feevs.CostPerParticipantDifference	(\$1.50)
AverageFeesCollectedPerParticipant	\$35.10
ProjectedFreeandReducedRate	22.0%
AdditionalProgramDeficiency	\$112.50

FalconMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

220

1890

Track&Field

Expected#ofParticipants	100		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$45.00	\$45.00
ReducedRateFee(50%)		\$22.50	\$22.50

FY18/19Revenue			
232201418901740000000000000000	FeesCollected	\$2,610.00	
TotalFY18/19Revenue		\$2,610.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	18	6	76	100
CollectedFeeRevenue	\$0.00	\$135.00	\$3,420.00	\$3,555.00
BoardofEducationSupplement	\$810.00	\$135.00	\$0.00	\$945.00
TotalProgramFeeRevenue	\$810.00	\$270.00	\$3,420.00	\$4,500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23220141890058000000000000000000	MeetFees		\$5.00	\$500.00
23220141890085100000000000000000	Transportation		\$22.00	\$2,200.00
23220141890058000000000000000000	LeagueDues		\$1.50	\$150.00
23220141890069000000000000000000	AwardsandCelebrations		\$14.00	\$1,400.00
23220141890069000000000000000000	Equipment		\$3.00	\$300.00
TotalExpenses			\$45.50	\$4,550.00
NetProgram				\$50.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$4,550.00

CostsPerParticipant	\$45.50
Feevs.CostPerParticipantDifference	(\$0.50)
AverageFeesCollectedPerParticipant	\$35.55
ProjectedFreeandReducedRate	21.0%
AdditionalProgramDeficiency	\$50.00

FalconMiddleSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

220

1965

ArtHonorSociety

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue			
232201419651740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	23	30
CollectedFeeRevenue	\$0.00	\$10.00	\$230.00	\$240.00
BoardofEducationSupplement	\$50.00	\$10.00	\$0.00	\$60.00
TotalProgramFeeRevenue	\$50.00	\$20.00	\$230.00	\$300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232201419650890000000000000000	MembershipFees		\$3.50	\$105.00
232201419650690000000000000000	OutsideProjectMaterials		\$5.00	\$150.00
232201419650890000000000000000	InductionCeremony		\$1.50	\$45.00
TotalExpenses			\$10.00	\$300.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$300.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$8.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$0.00

FalconMiddleSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

220

1966

LegoClub

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue			
232201419661740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	7	2	31	40
CollectedFeeRevenue	\$0.00	\$10.00	\$310.00	\$320.00
BoardofEducationSupplement	\$70.00	\$10.00	\$0.00	\$80.00
TotalProgramFeeRevenue	\$70.00	\$20.00	\$310.00	\$400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232201419660690000000000000000	TShirt		\$7.00	\$280.00
232201419660690000000000000000	SuppliesandCertificates		\$3.00	\$120.00
TotalExpenses			\$10.00	\$400.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$400.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$8.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool	SchoolCode:	310
FiscalYear2019/20	ProgramCode:	0095
Academic	Program:	CreditRecovery

Expected#ofParticipants	60		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$50.00
ReducedRateFee(50%)		\$0.00	\$25.00

FY18/19Revenue		
23310140095174000000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PavinFull</u>	<u>Total</u>
NumberofParticipants(est.)	9	3	48	60
CollectedFeeRevenue	\$0.00	\$75.00	\$2,400.00	\$2,475.00
BoardofEducationSupplement	\$450.00	\$75.00	\$0.00	\$525.00
TotalProgramFeeRevenue	\$450.00	\$150.00	\$2,400.00	\$3,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310140095069000000000000000000	BYUSuitesCourses		\$37.50	\$2,250.00
23310140095039000000000000000000	TeacherStipend		\$12.50	\$750.00
TotalExpenses			\$50.00	\$3,000.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$3,000.00

CostsPerParticipant	\$50.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$41.25
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

Note: The exam cost is determined by the College Board. The price may fluctuate between \$94-98.

FalconHighSchool	SchoolCode:	310
FiscalYear2019/20	ProgramCode:	0096
Academic	Program:	SummerSchool

Expected#ofParticipants	75		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$100.00	\$100.00
ReducedRateFee(50%)		\$50.00	\$50.00

FY18/19Revenue		
23310140096174000000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	11	4	60	75
CollectedFeeRevenue	\$0.00	\$200.00	\$6,000.00	\$6,200.00
BoardofEducationSupplement	\$1,100.00	\$200.00	\$0.00	\$1,300.00
TotalProgramFeeRevenue	\$1,100.00	\$400.00	\$6,000.00	\$7,500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310140096090000000000000000000	BYUSuitesCourses		\$75.00	\$5,625.00
23310140096039000000000000000000	TeacherStipend		\$25.00	\$1,875.00
TotalExpenses			\$100.00	\$7,500.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$7,500.00

CostsPerParticipant	\$100.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$82.67
ProjectedFreeandReducedRate	17.3%
AdditionalProgramDeficiency	\$0.00

Note: The exam cost is determined by the College Board. The price may fluctuate between \$94-98.

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0220

GraphicDesignII

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
23310140220174000000000000000000	FeesCollected		\$236.80
TotalFY18/19Revenue			\$236.80

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	20	25
CollectedFeeRevenue	\$0.00	\$10.00	\$400.00	\$410.00
BoardofEducationSupplement	\$80.00	\$10.00	\$0.00	\$90.00
TotalProgramFeeRevenue	\$80.00	\$20.00	\$400.00	\$500.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310140220069000000000000000000	ComputerProgramLicensing		\$10.00	\$250.00
23310140220069000000000000000000	DrawingSupplies		\$5.00	\$125.00
23310140220069000000000000000000	PrinterInk		\$5.00	\$125.00
TotalExpenses			\$20.00	\$500.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$500.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.40
ProjectedFreeandReducedRate	18.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0226

Introto3DArt

Expected#ofParticipants	185		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
23310140226174000000000000000000	FeesCollected		\$2,185.00
TotalFY18/19Revenue			\$2,185.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	28	9	148	185
CollectedFeeRevenue	\$0.00	\$90.00	\$2,960.00	\$3,050.00
BoardofEducationSupplement	\$560.00	\$90.00	\$0.00	\$650.00
TotalProgramFeeRevenue	\$560.00	\$180.00	\$2,960.00	\$3,700.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310140226069000000000000000000	ArtSupplies:Paint,Pastels,Colored Pencils,Ink,Canvases,Specialized Paper,Paste,Sharpies,andMarkers		\$20.00	\$3,700.00
TotalExpenses			\$20.00	\$3,700.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$3,700.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.49
ProjectedFreeandReducedRate	17.6%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0250

Painting

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$20.00
ReducedRateFee(50%)		\$0.00	\$10.00

FY18/19Revenue			
233101402501740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	32	40
CollectedFeeRevenue	\$0.00	\$20.00	\$640.00	\$660.00
BoardofEducationSupplement	\$120.00	\$20.00	\$0.00	\$140.00
TotalProgramFeeRevenue	\$120.00	\$40.00	\$640.00	\$800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101402500690000000000000000	ArtSupplies:WacomTablets (Purchase&Maintenance);MacBooks, AdobeCCLicense,ComputerMice,Mouse Pads,USBFlashDrivesandCAdapters, Paint,Paintbrushes,DrawingPaper,Heat TransferPrinterPaper,HeatTransferInks, DigitalPrints		\$20.00	\$800.00
TotalExpenses			\$20.00	\$800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$800.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.50
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0260

DigitalPhotoI

Expected#ofParticipants	165		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
233101402601740000000000000000	FeesCollected	\$731.50	
TotalFY18/19Revenue		\$731.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	25	8	132	165
CollectedFeeRevenue	\$0.00	\$80.00	\$2,640.00	\$2,720.00
BoardofEducationSupplement	\$500.00	\$80.00	\$0.00	\$580.00
TotalProgramFeeRevenue	\$500.00	\$160.00	\$2,640.00	\$3,300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101402600690000000000000000	ComputerProgramLicensing		\$10.00	\$1,650.00
233101402600690000000000000000	PrinterInk		\$5.00	\$825.00
233101402600690000000000000000	CamerasandEquipment		\$5.00	\$825.00
TotalExpenses			\$20.00	\$3,300.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$3,300.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.48
ProjectedFreeandReducedRate	17.6%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0260

DigitalPhotoll

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
23310140260174000000000000000000	FeesCollected		\$218.50
TotalFY18/19Revenue			\$218.50

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	8	3	39	50
CollectedFeeRevenue	\$0.00	\$30.00	\$780.00	\$810.00
BoardofEducationSupplement	\$160.00	\$30.00	\$0.00	\$190.00
TotalProgramFeeRevenue	\$160.00	\$60.00	\$780.00	\$1,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310140260069000000000000000000	ComputerProgramLicensing		\$10.00	\$500.00
23310140260069000000000000000000	PrinterInk		\$5.00	\$250.00
23310140260069000000000000000000	CamerasandEquipment		\$5.00	\$250.00
TotalExpenses			\$20.00	\$1,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,000.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.20
ProjectedFreeandReducedRate	19.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0262

DigitalArt

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$20.00
ReducedRateFee(50%)		\$0.00	\$10.00

FY18/19Revenue			
23310140262174000000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	32	40
CollectedFeeRevenue	\$0.00	\$20.00	\$640.00	\$660.00
BoardofEducationSupplement	\$120.00	\$20.00	\$0.00	\$140.00
TotalProgramFeeRevenue	\$120.00	\$40.00	\$640.00	\$800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310140262069000000000000000000	Paint,Paintbrushes,PaintTrays, WatercolorPaper,MixedMedia Paper,DrawingPaper,Canvases,Silk Scarves,BatikInks&Dyes,Glue Resist,FramesforBatik		\$20.00	\$800.00
TotalExpenses			\$20.00	\$800.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$800.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.50
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0290

APStudioArt

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue			
23310140290174000000000000000000	FeesCollected		\$38.70
TotalFY18/19Revenue			\$38.70

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	12	15
CollectedFeeRevenue	\$0.00	\$15.00	\$360.00	\$375.00
BoardofEducationSupplement	\$60.00	\$15.00	\$0.00	\$75.00
TotalProgramFeeRevenue	\$60.00	\$30.00	\$360.00	\$450.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310140290069000000000000000000	ArtSupplies:Paint,Canvasas, SculptureMaterials,Portfolio Folders		\$30.00	\$450.00
TotalExpenses			\$30.00	\$450.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$450.00

CostsPerParticipant	\$30.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$25.00
ProjectedFreeandReducedRate	16.7%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0220

PreAPStudioArt

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue			
23310140290174000000000000000000	FeesCollected		\$51.30
TotalFY18/19Revenue			\$51.30

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$15.00	\$480.00	\$495.00
BoardofEducationSupplement	\$90.00	\$15.00	\$0.00	\$105.00
TotalProgramFeeRevenue	\$90.00	\$30.00	\$480.00	\$600.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310140290069000000000000000000	ArtSupplies:Paint,Canvasas, SculptureMaterials,Portfolio Folders		\$30.00	\$600.00
TotalExpenses			\$30.00	\$600.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$600.00

CostsPerParticipant	\$30.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$24.75
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0292

Intermediate2DArt

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
233101402921740000000000000000	FeesCollected		\$490.00
TotalFY18/19Revenue			\$490.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	23	30
CollectedFeeRevenue	\$0.00	\$20.00	\$460.00	\$480.00
BoardofEducationSupplement	\$100.00	\$20.00	\$0.00	\$120.00
TotalProgramFeeRevenue	\$100.00	\$40.00	\$460.00	\$600.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101402920690000000000000000	ArtSupplies:Paint,Pastels,Colored Pencils,Ink,Canvases,Specialized Paper,Paste,Sharpies,andMarkers		\$20.00	\$600.00
TotalExpenses			\$20.00	\$600.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$600.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0293

Intermediate3DArt

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
233101402931740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	7	2	36	45
CollectedFeeRevenue	\$0.00	\$20.00	\$720.00	\$740.00
BoardofEducationSupplement	\$140.00	\$20.00	\$0.00	\$160.00
TotalProgramFeeRevenue	\$140.00	\$40.00	\$720.00	\$900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101402930690000000000000000	ArtSupplies:Paint,Pastels,Colored Pencils,Ink,Canvases,Specialized Paper,Paste,Sharpies,andMarkers		\$20.00	\$900.00
TotalExpenses			\$20.00	\$900.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$900.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.44
ProjectedFreeandReducedRate	17.8%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

0390

ESCAPE

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$50.00
ReducedRateFee(50%)		\$0.00	\$25.00

FY18/19Revenue			
233101403901740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	7	10
CollectedFeeRevenue	\$0.00	\$25.00	\$350.00	\$375.00
BoardofEducationSupplement	\$100.00	\$25.00	\$0.00	\$125.00
TotalProgramFeeRevenue	\$100.00	\$50.00	\$350.00	\$500.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310140390069000000000000000000	TShirt		\$5.00	\$50.00
23310140390069000000000000000000	Jacket		\$20.00	\$200.00
23310140390058000000000000000000	FieldTrip		\$15.00	\$150.00
23310140390085100000000000000000	Transportation		\$10.00	\$100.00
TotalExpenses			\$50.00	\$500.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$500.00
CostsPerParticipant	\$50.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$37.50
ProjectedFreeandReducedRate	25.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0560

OneActPlay

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233101405601740000000000000000	FeesCollected		\$25.00
TotalFY18/19Revenue			\$25.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$12.50	\$400.00	\$412.50
BoardofEducationSupplement	\$75.00	\$12.50	\$0.00	\$87.50
TotalProgramFeeRevenue	\$75.00	\$25.00	\$400.00	\$500.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310140560069000000000000000000	Costumes		\$5.00	\$100.00
23310140560069000000000000000000	ScreenPlays		\$5.00	\$100.00
23310140560069000000000000000000	SetMaterials		\$10.00	\$200.00
23310140560069000000000000000000	Props		\$10.00	\$200.00
TotalExpenses			\$30.00	\$600.00
NetProgram				\$100.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$600.00
CostsPerParticipant	\$30.00
Feevs.CostPerParticipantDifference	(\$5.00)
AverageFeesCollectedPerParticipant	\$20.63
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$100.00

Note: Program overage are offset by ticket revenue

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0564

TheatreI

Expected#ofParticipants	90		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
23310140564174000000000000000000	FeesCollected		\$17.50
TotalFY18/19Revenue			\$17.50

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	5	71	90
CollectedFeeRevenue	\$0.00	\$62.50	\$1,775.00	\$1,837.50
BoardofEducationSupplement	\$350.00	\$62.50	\$0.00	\$412.50
TotalProgramFeeRevenue	\$350.00	\$125.00	\$1,775.00	\$2,250.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310140564069000000000000000000	Costumes		\$10.00	\$900.00
23310140564069000000000000000000	ScreenPlays		\$5.00	\$450.00
23310140564069000000000000000000	SetMaterials		\$15.00	\$1,350.00
23310140564069000000000000000000	Props		\$15.00	\$1,350.00
TotalExpenses			\$45.00	\$4,050.00
NetProgram				\$1,800.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$4,050.00
CostsPerParticipant	\$45.00
Feevs.CostPerParticipantDifference	(\$20.00)
AverageFeesCollectedPerParticipant	\$20.42
ProjectedFreeandReducedRate	18.3%
AdditionalProgramDeficiency	\$1,800.00

Note: Program overage are offset by ticket revenue

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0564

TheatreII

Expected#ofParticipants	36		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
23310140564174000000000000000000	FeesCollected		\$7.50
TotalFY18/19Revenue			\$7.50

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	29	36
CollectedFeeRevenue	\$0.00	\$25.00	\$725.00	\$750.00
BoardofEducationSupplement	\$125.00	\$25.00	\$0.00	\$150.00
TotalProgramFeeRevenue	\$125.00	\$50.00	\$725.00	\$900.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310140564069000000000000000000	Costumes		\$10.00	\$360.00
23310140564069000000000000000000	ScreenPlays		\$5.00	\$180.00
23310140564069000000000000000000	SetMaterials		\$15.00	\$540.00
23310140564069000000000000000000	Props		\$15.00	\$540.00
TotalExpenses			\$45.00	\$1,620.00
NetProgram				\$720.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,620.00
CostsPerParticipant	\$45.00
Feevs.CostPerParticipantDifference	(\$20.00)
AverageFeesCollectedPerParticipant	\$20.83
ProjectedFreeandReducedRate	16.7%
AdditionalProgramDeficiency	\$720.00

Note: Program overage are offset by ticket revenue

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0566

TechTheatrel

Expected#ofParticipants	90		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233101405661740000000000000000	FeesCollected	\$1,575.00	
TotalFY18/19Revenue		\$1,575.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	5	71	90
CollectedFeeRevenue	\$0.00	\$62.50	\$1,775.00	\$1,837.50
BoardofEducationSupplement	\$350.00	\$62.50	\$0.00	\$412.50
TotalProgramFeeRevenue	\$350.00	\$125.00	\$1,775.00	\$2,250.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310140566069000000000000000000	Costumes		\$10.00	\$900.00
23310140566069000000000000000000	ScreenPlays		\$5.00	\$450.00
23310140566069000000000000000000	SetMaterials		\$15.00	\$1,350.00
23310140566069000000000000000000	Props		\$15.00	\$1,350.00
TotalExpenses			\$45.00	\$4,050.00
NetProgram				\$1,800.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$4,050.00
CostsPerParticipant	\$45.00
Feevs.CostPerParticipantDifference	(\$20.00)
AverageFeesCollectedPerParticipant	\$20.42
ProjectedFreeandReducedRate	18.3%
AdditionalProgramDeficiency	\$1,800.00

Note: Program overage are offset by ticket revenue

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

0566

TechTheatrel

Expected#ofParticipants	36		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233101405661740000000000000000	FeesCollected	\$675.00	
TotalFY18/19Revenue		\$675.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	29	36
CollectedFeeRevenue	\$0.00	\$25.00	\$725.00	\$750.00
BoardofEducationSupplement	\$125.00	\$25.00	\$0.00	\$150.00
TotalProgramFeeRevenue	\$125.00	\$50.00	\$725.00	\$900.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310140566069000000000000000000	Costumes		\$10.00	\$360.00
23310140566069000000000000000000	ScreenPlays		\$5.00	\$180.00
23310140566069000000000000000000	SetMaterials		\$15.00	\$540.00
23310140566069000000000000000000	Props		\$15.00	\$540.00
TotalExpenses			\$45.00	\$1,620.00
NetProgram				\$720.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,620.00
CostsPerParticipant	\$45.00
Feevs.CostPerParticipantDifference	(\$20.00)
AverageFeesCollectedPerParticipant	\$20.83
ProjectedFreeandReducedRate	16.7%
AdditionalProgramDeficiency	\$720.00

Note: Program overage are offset by ticket revenue

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

0999

LifeSmarts

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$40.00
ReducedRateFee(50%)		\$0.00	\$20.00

FY18/19Revenue			
233101409991740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$20.00	\$640.00	\$660.00
BoardofEducationSupplement	\$120.00	\$20.00	\$0.00	\$140.00
TotalProgramFeeRevenue	\$120.00	\$40.00	\$640.00	\$800.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310140999058000000000000000000	Dues		\$15.00	\$300.00
23310140999058000000000000000000	DistrictFees		\$15.00	\$300.00
23310140999069000000000000000000	TShirt		\$10.00	\$200.00
TotalExpenses			\$40.00	\$800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$800.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$33.00
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

0999

LifeSmartsComp

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$160.00
ReducedRateFee(50%)		\$0.00	\$80.00

FY18/19Revenue			
233101409991740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	12	15
CollectedFeeRevenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00
BoardofEducationSupplement	\$320.00	\$80.00	\$0.00	\$400.00
TotalProgramFeeRevenue	\$320.00	\$160.00	\$1,920.00	\$2,400.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310140999058000000000000000000	Competitions		\$50.00	\$750.00
23310140999058000000000000000000	Travel/Hotels		\$50.00	\$750.00
23310140999085100000000000000000	Transportation		\$30.00	\$450.00
23310140999069000000000000000000	Books/Programming		\$30.00	\$450.00
TotalExpenses			\$160.00	\$2,400.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,400.00

CostsPerParticipant	\$160.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$133.33
ProjectedFreeandReducedRate	16.7%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

0999

LifeSmartsNat

Expected#ofParticipants	5		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$1,000.00
ReducedRateFee(50%)		\$0.00	\$500.00

FY18/19Revenue			
233101409991740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	1	0	4	5
CollectedFeeRevenue	\$0.00	\$0.00	\$4,000.00	\$4,000.00
BoardofEducationSupplement	\$1,000.00	\$0.00	\$0.00	\$1,000.00
TotalProgramFeeRevenue	\$1,000.00	\$0.00	\$4,000.00	\$5,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310140999058000000000000000000	Competitions		\$150.00	\$750.00
23310140999058000000000000000000	Travel/Hotels		\$750.00	\$3,750.00
23310140999069000000000000000000	Books/Programming		\$100.00	\$500.00
TotalExpenses			\$1,000.00	\$5,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$5,000.00

CostsPerParticipant	\$1,000.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$800.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1011

IntrotoLandscape
Design,Installation,andIrrigation

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
23310141011174000000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	20	25
CollectedFeeRevenue	\$0.00	\$12.50	\$500.00	\$512.50
BoardofEducationSupplement	\$100.00	\$12.50	\$0.00	\$112.50
TotalProgramFeeRevenue	\$100.00	\$25.00	\$500.00	\$625.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310141011106900000000000000000	OSHAAGricultureCard		\$15.00	\$375.00
23310141011106900000000000000000	Fencing		\$2.00	\$50.00
23310141011106900000000000000000	PVCPipe		\$2.50	\$62.50
23310141011106900000000000000000	Gravel		\$4.50	\$112.50
23310141011106900000000000000000	Misc.Materials		\$1.00	\$25.00
TotalExpenses			\$25.00	\$625.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$625.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$20.50
ProjectedFreeandReducedRate	18.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1243

ShowChoir

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233101412431740000000000000000	FeesCollected	\$325.00	
TotalFY18/19Revenue		\$325.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$12.50	\$400.00	\$412.50
BoardofEducationSupplement	\$75.00	\$12.50	\$0.00	\$87.50
TotalProgramFeeRevenue	\$75.00	\$25.00	\$400.00	\$500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101412430690000000000000000	Costumes		\$2.75	\$55.00
233101412430690000000000000000	Music		\$6.00	\$120.00
233101412430690000000000000000	InstrumentRepair		\$1.25	\$25.00
233101412430690000000000000000	Misc.ChoirExpenses		\$5.00	\$100.00
233101412430580000000000000000	Travel		\$3.50	\$70.00
233101412430580000000000000000	CHSAAMusicFestival		\$3.00	\$60.00
233101412430851000000000000000	Transportation		\$3.50	\$70.00
TotalExpenses			\$25.00	\$500.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$500.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$20.63
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

Note: Formerly called Jazz Choir

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1243

Adv.ShowChoir

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$25.00
ReducedRateFee(50%)		\$0.00	\$12.50

FY18/19Revenue			
233101412431740000000000000000	FeesCollected	\$25.00	
TotalFY18/19Revenue		\$25.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$12.50	\$400.00	\$412.50
BoardofEducationSupplement	\$75.00	\$12.50	\$0.00	\$87.50
TotalProgramFeeRevenue	\$75.00	\$25.00	\$400.00	\$500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101412430690000000000000000	Costumes		\$2.75	\$55.00
233101412430690000000000000000	Music		\$6.00	\$120.00
233101412430690000000000000000	InstrumentRepair		\$1.25	\$25.00
233101412430690000000000000000	Misc.ChoirExpenses		\$5.00	\$100.00
233101412430580000000000000000	Travel		\$3.50	\$70.00
233101412430580000000000000000	CHSAAMusicFestival		\$3.00	\$60.00
233101412430851000000000000000	Transportation		\$3.50	\$70.00
TotalExpenses			\$25.00	\$500.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$500.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$20.63
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1244

ConcertChoir

Expected#ofParticipants	150		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233101412441740000000000000000	FeesCollected	\$1,325.00	
TotalFY18/19Revenue		\$1,325.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	23	8	119	150
CollectedFeeRevenue	\$0.00	\$100.00	\$2,975.00	\$3,075.00
BoardofEducationSupplement	\$575.00	\$100.00	\$0.00	\$675.00
TotalProgramFeeRevenue	\$575.00	\$200.00	\$2,975.00	\$3,750.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101412440690000000000000000	Costumes		\$2.75	\$412.50
233101412440690000000000000000	Music		\$6.00	\$900.00
233101412440690000000000000000	InstrumentRepair		\$1.25	\$187.50
233101412440690000000000000000	Misc.ChoirExpenses		\$5.00	\$750.00
233101412440580000000000000000	Travel		\$3.50	\$525.00
233101412440580000000000000000	CHSAAMusicFestival		\$3.00	\$450.00
233101412440851000000000000000	Transportation		\$3.50	\$525.00
TotalExpenses			\$25.00	\$3,750.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,750.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$20.50
ProjectedFreeandReducedRate	18.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1245

Women'sEnsemble

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233101412451740000000000000000	FeesCollected	\$137.50	
TotalFY18/19Revenue		\$137.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$12.50	\$400.00	\$412.50
BoardofEducationSupplement	\$75.00	\$12.50	\$0.00	\$87.50
TotalProgramFeeRevenue	\$75.00	\$25.00	\$400.00	\$500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101412450690000000000000000	Costumes		\$2.75	\$55.00
233101412450690000000000000000	Music		\$6.00	\$120.00
233101412450690000000000000000	InstrumentRepair		\$1.25	\$25.00
233101412450690000000000000000	Misc.ChoirExpenses		\$5.00	\$100.00
233101412450580000000000000000	Travel		\$3.50	\$70.00
233101412450580000000000000000	CHSAAMusicFestival		\$3.00	\$60.00
233101412450851000000000000000	Transportation		\$3.50	\$70.00
TotalExpenses			\$25.00	\$500.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$500.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$20.63
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1246

ConcertChoir

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233101412461740000000000000000	FeesCollected	\$412.50	
TotalFY18/19Revenue		\$412.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$12.50	\$400.00	\$412.50
BoardofEducationSupplement	\$75.00	\$12.50	\$0.00	\$87.50
TotalProgramFeeRevenue	\$75.00	\$25.00	\$400.00	\$500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310141246069000000000000000000	Costumes		\$2.75	\$55.00
23310141246069000000000000000000	Music		\$6.00	\$120.00
23310141246069000000000000000000	InstrumentRepair		\$1.25	\$25.00
23310141246069000000000000000000	Misc.ChoirExpenses		\$5.00	\$100.00
23310141246058000000000000000000	Travel		\$3.50	\$70.00
23310141246058000000000000000000	CHSAAMusicFestival		\$3.00	\$60.00
23310141246085100000000000000000	Transportation		\$3.50	\$70.00
TotalExpenses			\$25.00	\$500.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$500.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$20.63
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1251

ConcertBand

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$40.00	\$40.00
ReducedRateFee(50%)		\$20.00	\$20.00

FY18/19Revenue			
23310141251174000000000000000000	FeesCollected	\$1,520.00	
TotalFY18/19Revenue		\$1,520.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	8	3	39	50
CollectedFeeRevenue	\$0.00	\$60.00	\$1,560.00	\$1,620.00
BoardofEducationSupplement	\$320.00	\$60.00	\$0.00	\$380.00
TotalProgramFeeRevenue	\$320.00	\$120.00	\$1,560.00	\$2,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310141251069000000000000000000	InstrumentTuning/Repair		\$4.00	\$200.00
23310141251069000000000000000000	Music		\$8.00	\$400.00
23310141251069000000000000000000	Stands		\$4.00	\$200.00
23310141251069000000000000000000	BandSupplies		\$10.00	\$500.00
23310141251058000000000000000000	CompetitonFees		\$2.50	\$125.00
23310141251058000000000000000000	Travel		\$3.00	\$150.00
23310141251039000000000000000000	MusicClinics		\$3.00	\$150.00
23310141251085100000000000000000	Transportation		\$5.50	\$275.00
TotalExpenses			\$40.00	\$2,000.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,000.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$32.40
ProjectedFreeandReducedRate	19.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

1252

MarchingBand

Expected#ofParticipants	60		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$110.00	\$300.00
ReducedRateFee(50%)		\$55.00	\$150.00

FY18/19Revenue			
233101412521740000000000000000	FeesCollected	\$2,290.75	
TotalFY18/19Revenue		\$2,290.75	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	3	48	60
CollectedFeeRevenue	\$0.00	\$450.00	\$14,400.00	\$14,850.00
BoardofEducationSupplement	\$2,700.00	\$450.00	\$0.00	\$3,150.00
TotalProgramFeeRevenue	\$2,700.00	\$900.00	\$14,400.00	\$18,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310141252058000000000000000000	TravelExpenses		\$50.00	\$3,000.00
2331014125208510000000000000000000	Transportation		\$50.00	\$3,000.00
2331014125203900000000000000000000	AssociationFees		\$3.00	\$180.00
2331014125203900000000000000000000	Clinic		\$30.00	\$1,800.00
2331014125206900000000000000000000	InstrumentTuning/Repairs		\$50.00	\$3,000.00
2331014125206900000000000000000000	UniformCare		\$35.00	\$2,100.00
2331014125206900000000000000000000	Music		\$35.00	\$2,100.00
2331014125205800000000000000000000	CompetitionEntryFees		\$30.00	\$1,800.00
2331014125206900000000000000000000	Equipment		\$17.00	\$1,020.00
TotalExpenses			\$300.00	\$18,000.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>		
ProjectedFY18/19Costs:		\$18,000.00

CostsPerParticipant	\$300.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$247.50
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

1252

ColorGuard

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$110.00	\$300.00
ReducedRateFee(50%)		\$55.00	\$150.00

FY18/19Revenue			
23310141252174000000000000000000	FeesCollected	\$404.25	
TotalFY18/19Revenue		\$404.25	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	7	10
CollectedFeeRevenue	\$0.00	\$150.00	\$2,100.00	\$2,250.00
BoardofEducationSupplement	\$600.00	\$150.00	\$0.00	\$750.00
TotalProgramFeeRevenue	\$600.00	\$300.00	\$2,100.00	\$3,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
2331014125205800000000000000000000	TravelExpenses		\$50.00	\$500.00
2331014125208510000000000000000000	Transportation		\$85.00	\$850.00
2331014125205800000000000000000000	CompetitionEntryFees		\$30.00	\$300.00
2331014125206900000000000000000000	InstrumentTuning/Repairs		\$50.00	\$500.00
2331014125206900000000000000000000	Uniforms/UniformCare		\$70.00	\$700.00
2331014125206900000000000000000000	Equipment		\$15.00	\$150.00
TotalExpenses			\$300.00	\$3,000.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>		
ProjectedFY18/19Costs:		\$3,000.00

CostsPerParticipant	\$300.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$225.00
ProjectedFreeandReducedRate	25.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1253

SymphonicBand

Expected#ofParticipants	35		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$40.00	\$40.00
ReducedRateFee(50%)		\$20.00	\$20.00

FY18/19Revenue			
233101412531740000000000000000	FeesCollected	\$720.00	
TotalFY18/19Revenue		\$720.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	28	35
CollectedFeeRevenue	\$0.00	\$40.00	\$1,120.00	\$1,160.00
BoardofEducationSupplement	\$200.00	\$40.00	\$0.00	\$240.00
TotalProgramFeeRevenue	\$200.00	\$80.00	\$1,120.00	\$1,400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101412530690000000000000000	InstrumentTuning/Repair		\$4.00	\$140.00
233101412530690000000000000000	Music		\$8.00	\$280.00
233101412530690000000000000000	Stands		\$4.00	\$140.00
233101412530690000000000000000	BandSupplies		\$10.00	\$350.00
233101412530580000000000000000	CompetitonFees		\$2.50	\$87.50
233101412530580000000000000000	Travel		\$3.00	\$105.00
233101412530390000000000000000	MusicClinics		\$3.00	\$105.00
233101412530851000000000000000	Transportation		\$5.50	\$192.50
TotalExpenses			\$40.00	\$1,400.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,400.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$33.14
ProjectedFreeandReducedRate	17.1%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1254

WindEnsemble

Expected#ofParticipants	35		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$40.00	\$40.00
ReducedRateFee(50%)		\$20.00	\$20.00

FY18/19Revenue			
233101412541740000000000000000	FeesCollected	\$920.00	
TotalFY18/19Revenue		\$920.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	28	35
CollectedFeeRevenue	\$0.00	\$40.00	\$1,120.00	\$1,160.00
BoardofEducationSupplement	\$200.00	\$40.00	\$0.00	\$240.00
TotalProgramFeeRevenue	\$200.00	\$80.00	\$1,120.00	\$1,400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101412540690000000000000000	InstrumentTuning/Repair		\$4.00	\$140.00
233101412540690000000000000000	Music		\$8.00	\$280.00
233101412540690000000000000000	Stands		\$4.00	\$140.00
233101412540690000000000000000	BandSupplies		\$10.00	\$350.00
233101412540580000000000000000	CompetitonFees		\$2.50	\$87.50
233101412540580000000000000000	Travel		\$3.00	\$105.00
233101412540390000000000000000	MusicClinics		\$3.00	\$105.00
233101412540851000000000000000	Transportation		\$5.50	\$192.50
TotalExpenses			\$40.00	\$1,400.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,400.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$33.14
ProjectedFreeandReducedRate	17.1%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1329

APBiology

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233101413291740000000000000000	FeesCollected	\$135.00	
TotalFY18/19Revenue		\$135.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$7.50	\$240.00	\$247.50
BoardofEducationSupplement	\$45.00	\$7.50	\$0.00	\$52.50
TotalProgramFeeRevenue	\$45.00	\$15.00	\$240.00	\$300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101413290690000000000000000	Supplies:Yeast(Bakers),Colored Pencils,ConstructionPaper,Glue, Elodea(AquaticPlant),Playdough, HandSanitizer,Tissue,Onions, Spinach,Potatoes		\$15.00	\$300.00
TotalExpenses			\$15.00	\$300.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$300.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.38
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1331

APChemistry

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233101413311740000000000000000	FeesCollected	\$240.00	
TotalFY18/19Revenue		\$240.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	20	25
CollectedFeeRevenue	\$0.00	\$7.50	\$300.00	\$307.50
BoardofEducationSupplement	\$60.00	\$7.50	\$0.00	\$67.50
TotalProgramFeeRevenue	\$60.00	\$15.00	\$300.00	\$375.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101413310690000000000000000	Supplies:PlasticCups,Glassware Replacements,SodiumBicarbonate, CopperChloride,Lead(III),Nitrate, SulfuricAcid,SodiumHydroxide,Silver Nitrate,MagnesiumMetal,Strontium Chloride,SodiumMetal		\$15.00	\$375.00
TotalExpenses			\$15.00	\$375.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$375.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.30
ProjectedFreeandReducedRate	18.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1339

HonorsChemistry

Expected#ofParticipants	60		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233101413391740000000000000000	FeesCollected	\$337.50	
TotalFY18/19Revenue		\$337.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	3	48	60
CollectedFeeRevenue	\$0.00	\$22.50	\$720.00	\$742.50
BoardofEducationSupplement	\$135.00	\$22.50	\$0.00	\$157.50
TotalProgramFeeRevenue	\$135.00	\$45.00	\$720.00	\$900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101413390690000000000000000	Supplies:PlasticCups,Glassware Replacements,SodiumBicarbonate, CopperChloride,Lead(III),Nitrate, SulfuricAcid,SodiumHydroxide,Silver Nitrate,MagnesiumMetal,Strontium Chloride,SodiumMetal		\$15.00	\$900.00
TotalExpenses			\$15.00	\$900.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$900.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.38
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1390

ForensicScience

Expected#ofParticipants	90		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233101413901740000000000000000	FeesCollected	\$112.50	
TotalFY18/19Revenue		\$112.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	5	71	90
CollectedFeeRevenue	\$0.00	\$37.50	\$1,065.00	\$1,102.50
BoardofEducationSupplement	\$210.00	\$37.50	\$0.00	\$247.50
TotalProgramFeeRevenue	\$210.00	\$75.00	\$1,065.00	\$1,350.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101413900690000000000000000	Supplies:FingerpringKits/Powder/ Cards,ShoeCastingMolds/Powder, BallisticGel,PlasticTubes,Glass, SimulatedBlood,MicroscopeSlides, DigitalCameras,Batteries,GridPaper, ColorPrinterInk,MagnifyingGlasses, MicroscopeLensPaper		\$15.00	\$1,350.00
TotalExpenses			\$15.00	\$1,350.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,350.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.25
ProjectedFreeandReducedRate	18.3%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1390

AdvancedForensics

Expected#ofParticipants	60		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233101413901740000000000000000	FeesCollected	\$75.00	
TotalFY18/19Revenue		\$75.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	3	48	60
CollectedFeeRevenue	\$0.00	\$22.50	\$720.00	\$742.50
BoardofEducationSupplement	\$135.00	\$22.50	\$0.00	\$157.50
TotalProgramFeeRevenue	\$135.00	\$45.00	\$720.00	\$900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101413900690000000000000000	Supplies:FingerpringKits/Powder/ Cards,ShoeCastingMolds/Powder, BallisticGel,PlasticTubes,Glass, SimulatedBlood,MicroscopeSlides, DigitalCameras,Batteries,GridPaper, ColorPrinterInk,MagnifyingGlasses, MicroscopeLensPaper		\$15.00	\$900.00
TotalExpenses			\$15.00	\$900.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$900.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.38
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1392

BiomedicalScience

Expected#ofParticipants	70		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233101413921740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	11	4	55	70
CollectedFeeRevenue	\$0.00	\$30.00	\$825.00	\$855.00
BoardofEducationSupplement	\$165.00	\$30.00	\$0.00	\$195.00
TotalProgramFeeRevenue	\$165.00	\$60.00	\$825.00	\$1,050.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101413920690000000000000000	Supplies:AgaroseGel,DNAStain, RestrictiveEnzymeDigest,PipetteTips, ElectrophoresisBuffer,Fingerprint Kits/Powder/Cards,AnatomyClay, VeneerProbes,GramIodine,Crystal VioletStain,SafraninCounterStain,Petri Dishes,NutrientAgar,BloodAgar, InoculatingLoops,MicroscopeSlides& CoverSlips		\$15.00	\$1,050.00
TotalExpenses			\$15.00	\$1,050.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,050.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.21
ProjectedFreeandReducedRate	18.6%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1393

BiomedicalInnov.

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233101413931740000000000000000	FeesCollected	\$152.00	
TotalFY18/19Revenue		\$152.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$7.50	\$240.00	\$247.50
BoardofEducationSupplement	\$45.00	\$7.50	\$0.00	\$52.50
TotalProgramFeeRevenue	\$45.00	\$15.00	\$240.00	\$300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101413930690000000000000000	Supplies:AgaroseGel,DNAStain, RestrictiveEnzymeDigest,PipetteTips, ElectrophoresisBuffer,Fingerprint Kits/Powder/Cards,AnatomyClay, VeneerProbes,GramIodine,Crystal VioletStain,SafraninCounterStain,Petri Dishes,NutrientAgar,BloodAgar, InoculatingLoops,MicroscopeSlides& CoverSlips		\$15.00	\$300.00
	TotalExpenses		\$15.00	\$300.00
	NetProgram			\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$300.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.38
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1394

HumanBodySyst.

Expected#ofParticipants	35		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233101413941740000000000000000	FeesCollected	\$60.00	
TotalFY18/19Revenue		\$60.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	28	35
CollectedFeeRevenue	\$0.00	\$15.00	\$420.00	\$435.00
BoardofEducationSupplement	\$75.00	\$15.00	\$0.00	\$90.00
TotalProgramFeeRevenue	\$75.00	\$30.00	\$420.00	\$525.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101413940690000000000000000	Supplies:AgaroseGel,DNAStain, RestrictiveEnzymeDigest,PipetteTips, ElectrophoresisBuffer,Fingerprint Kits/Powder/Cards,AnatomyClay, VeneerProbes,GramIodine,Crystal VioletStain,SafraninCounterStain,Petri Dishes,NutrientAgar,BloodAgar, InoculatingLoops,MicroscopeSlides& CoverSlips		\$15.00	\$525.00
	TotalExpenses		\$15.00	\$525.00
	NetProgram			\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$525.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.43
ProjectedFreeandReducedRate	17.1%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

310

1640

TechInsurance

Expected#ofParticipants	1220		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
233101416401740000000000000000	FeesCollected		\$6,090.00
TotalFY18/19Revenue			\$6,090.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	183	61	976	1220
CollectedFeeRevenue	\$0.00	\$610.00	\$19,520.00	\$20,130.00
BoardofEducationSupplement	\$3,660.00	\$610.00	\$0.00	\$4,270.00
TotalProgramFeeRevenue	\$3,660.00	\$1,220.00	\$19,520.00	\$24,400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101416400690000000000000000	KindleInsurance		\$20.00	\$24,400.00
TotalExpenses			\$20.00	\$24,400.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$24,400.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.50
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1815

GirlsBasketball

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233101418151740000000000000000	FeesCollected		\$2,530.00
233101418151710000000000000000	GateCollected		\$4,003.00
TotalFY18/19Revenue			\$6,533.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	23	30
CollectedFeeRevenue	\$0.00	\$200.00	\$4,600.00	\$4,800.00
BoardofEducationSupplement	\$1,000.00	\$200.00	\$0.00	\$1,200.00
TotalProgramFeeRevenue	\$1,000.00	\$400.00	\$4,600.00	\$6,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101418150390000000000000000	Officials		\$110.00	\$3,300.00
233101418150851000000000000000	Transportation		\$133.33	\$4,000.00
233101418150580000000000000000	CHSAADues		\$5.00	\$150.00
233101418150580000000000000000	PPACDues		\$4.33	\$130.00
233101418150580000000000000000	Tournaments		\$25.00	\$750.00
233101418150690000000000000000	Equipment		\$10.00	\$300.00
233101418150690000000000000000	PracticeGear		\$25.00	\$750.00
233101418150690000000000000000	WarmUp		\$50.00	\$1,500.00
233101418150690000000000000000	AwardsandCelebrations		\$5.00	\$150.00
TotalExpenses			\$367.67	\$11,030.00
NetProgram				\$1,027.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$11,030.00

CostsPerParticipant	\$367.67
Feevs.CostPerParticipantDifference	(\$167.67)
AverageFeesCollectedPerParticipant	\$160.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$5,030.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1817

1stYrGirlsCheer

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$700.00	\$700.00
ReducedRateFee(50%)		\$350.00	\$350.00

FY18/19Revenue			
233101418171740000000000000000	FeesCollected	\$19,337.50	
233101418171710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$19,337.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	7	10
CollectedFeeRevenue	\$0.00	\$350.00	\$4,900.00	\$5,250.00
BoardofEducationSupplement	\$1,400.00	\$350.00	\$0.00	\$1,750.00
TotalProgramFeeRevenue	\$1,400.00	\$700.00	\$4,900.00	\$7,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101418170690000000000000000	Shoes,Poms,Bows,Liners,Bag		\$275.00	\$2,750.00
233101418170690000000000000000	WarmUps		\$150.00	\$1,500.00
233101418170390000000000000000	Music/Choreography		\$125.00	\$1,250.00
233101418170851000000000000000	Transportation		\$50.00	\$500.00
233101418170580000000000000000	Competition/Travel		\$90.00	\$900.00
233101418170580000000000000000	LeagueDues		\$10.00	\$100.00
TotalExpenses			\$700.00	\$7,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$7,000.00

CostsPerParticipant	\$700.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$525.00
ProjectedFreeandReducedRate	25.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1817

Ret.GirlsCheer

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$400.00	\$400.00
ReducedRateFee(50%)		\$200.00	\$200.00

FY18/19Revenue			
233101418171740000000000000000	FeesCollected	\$19,337.50	
233101418171710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$19,337.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$200.00	\$6,400.00	\$6,600.00
BoardofEducationSupplement	\$1,200.00	\$200.00	\$0.00	\$1,400.00
TotalProgramFeeRevenue	\$1,200.00	\$400.00	\$6,400.00	\$8,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101418170690000000000000000	ShoesandBows		\$125.00	\$2,500.00
233101418170390000000000000000	Music/Choreography		\$125.00	\$2,500.00
233101418170851000000000000000	Transportation		\$50.00	\$1,000.00
233101418170580000000000000000	Competition/Travel		\$90.00	\$1,800.00
233101418170580000000000000000	LeagueDues		\$10.00	\$200.00
TotalExpenses			\$400.00	\$8,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$8,000.00

CostsPerParticipant	\$400.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$330.00
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1817

1stYrBoysCheer

Expected#ofParticipants	2		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$600.00	\$600.00
ReducedRateFee(50%)		\$300.00	\$300.00

FY18/19Revenue			
233101418171740000000000000000	FeesCollected	\$19,337.50	
233101418171710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$19,337.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	0	0	2	2
CollectedFeeRevenue	\$0.00	\$0.00	\$1,200.00	\$1,200.00
BoardofEducationSupplement	\$0.00	\$0.00	\$0.00	\$0.00
TotalProgramFeeRevenue	\$0.00	\$0.00	\$1,200.00	\$1,200.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101418170690000000000000000	WarmUps		\$140.00	\$280.00
233101418170690000000000000000	Bag		\$60.00	\$120.00
233101418170690000000000000000	BlackGloves,BlackHoodie		\$100.00	\$200.00
233101418170390000000000000000	Music/Choreography		\$150.00	\$300.00
233101418170851000000000000000	Transportation		\$50.00	\$100.00
233101418170580000000000000000	Competition/Travel		\$90.00	\$180.00
233101418170580000000000000000	LeagueDues		\$10.00	\$20.00
TotalExpenses			\$600.00	\$1,200.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,200.00
CostsPerParticipant	\$600.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$600.00
ProjectedFreeandReducedRate	0.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1817

Ret.BoysCheer

Expected#ofParticipants	2		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$300.00	\$300.00
ReducedRateFee(50%)		\$150.00	\$150.00

FY18/19Revenue			
233101418171740000000000000000	FeesCollected	\$19,337.50	
233101418171710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$19,337.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	0	0	2	2
CollectedFeeRevenue	\$0.00	\$0.00	\$600.00	\$600.00
BoardofEducationSupplement	\$0.00	\$0.00	\$0.00	\$0.00
TotalProgramFeeRevenue	\$0.00	\$0.00	\$600.00	\$600.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101418170390000000000000000	Music/Choreography		\$150.00	\$300.00
233101418170851000000000000000	Transportation		\$50.00	\$100.00
233101418170580000000000000000	Competition/Travel		\$90.00	\$180.00
233101418170580000000000000000	LeagueDues		\$10.00	\$20.00
TotalExpenses			\$300.00	\$600.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$600.00
CostsPerParticipant	\$300.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$300.00
ProjectedFreeandReducedRate	0.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1817

CheerCamp

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$400.00	\$400.00
ReducedRateFee(50%)		\$200.00	\$200.00

FY18/19Revenue			
233101418171740000000000000000	FeesCollected	\$19,337.50	
233101418171710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$19,337.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	20	25
CollectedFeeRevenue	\$0.00	\$200.00	\$8,000.00	\$8,200.00
BoardofEducationSupplement	\$1,600.00	\$200.00	\$0.00	\$1,800.00
TotalProgramFeeRevenue	\$1,600.00	\$400.00	\$8,000.00	\$10,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101418170580000000000000000	Registration		\$150.00	\$3,750.00
233101418170890000000000000000	Food		\$150.00	\$3,750.00
233101418170690000000000000000	CampClothes		\$100.00	\$2,500.00
TotalExpenses			\$400.00	\$10,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$10,000.00

CostsPerParticipant	\$400.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$328.00
ProjectedFreeandReducedRate	18.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1821

GirlsGol f

Expected#ofParticipants	9		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233101418211740000000000000000	FeesCollected	\$1,000.00	
233101418211710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$1,000.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	1	0	8	9
CollectedFeeRevenue	\$0.00	\$0.00	\$1,600.00	\$1,600.00
BoardofEducationSupplement	\$200.00	\$0.00	\$0.00	\$200.00
TotalProgramFeeRevenue	\$200.00	\$0.00	\$1,600.00	\$1,800.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101418210890000000000000000	GreenFees		\$55.56	\$500.00
233101418210690000000000000000	GolfShirt		\$20.00	\$180.00
233101418210580000000000000000	CHSAADues		\$16.67	\$150.00
233101418210580000000000000000	PPACDues		\$14.44	\$130.00
233101418210580000000000000000	Tournaments		\$115.00	\$1,035.00
TotalExpenses			\$221.67	\$1,995.00
NetProgram				\$195.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,995.00

CostsPerParticipant	\$221.67
Feevs.CostPerParticipantDifference	(\$21.67)
AverageFeesCollectedPerParticipant	\$177.78
ProjectedFreeandReducedRate	11.1%
AdditionalProgramDeficiency	\$195.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1826

GirlsSoccer

Expected#ofParticipants	24		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$175.00	\$175.00
ReducedRateFee(50%)		\$87.50	\$87.50

FY18/19Revenue			
233101418261740000000000000000	FeesCollected	\$2,055.00	
233101418261710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$2,055.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	19	24
CollectedFeeRevenue	\$0.00	\$87.50	\$3,325.00	\$3,412.50
BoardofEducationSupplement	\$700.00	\$87.50	\$0.00	\$787.50
TotalProgramFeeRevenue	\$700.00	\$175.00	\$3,325.00	\$4,200.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101418260390000000000000000	Officials		\$63.50	\$1,524.00
233101418260851000000000000000	Transportation		\$64.00	\$1,536.00
233101418260580000000000000000	CHSAADues		\$6.25	\$150.00
233101418260580000000000000000	PPACDues		\$5.42	\$130.00
233101418260690000000000000000	Equipment		\$60.00	\$1,440.00
233101418260690000000000000000	Socks,Tee,andShorts		\$50.00	\$1,200.00
233101418260690000000000000000	AwardsandCelebrations		\$5.00	\$120.00
TotalExpenses			\$254.17	\$6,100.00
NetProgram				\$1,900.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$6,100.00
CostsPerParticipant	\$254.17
Feevs.CostPerParticipantDifference	(\$79.17)
AverageFeesCollectedPerParticipant	\$142.19
ProjectedFreeandReducedRate	18.8%
AdditionalProgramDeficiency	\$1,900.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1827

Softball

Expected#ofParticipants	32		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233101418271740000000000000000	FeesCollected	\$15,440.00	
233101418271710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$15,440.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	25	32
CollectedFeeRevenue	\$0.00	\$200.00	\$5,000.00	\$5,200.00
BoardofEducationSupplement	\$1,000.00	\$200.00	\$0.00	\$1,200.00
TotalProgramFeeRevenue	\$1,000.00	\$400.00	\$5,000.00	\$6,400.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101418270390000000000000000	Officials		\$48.50	\$1,552.00
233101418270851000000000000000	Transportation		\$70.00	\$2,240.00
233101418270580000000000000000	CHSAADues		\$4.69	\$150.00
233101418270580000000000000000	PPACDues		\$4.06	\$130.00
233101418270580000000000000000	Tournaments		\$21.88	\$700.00
233101418270690000000000000000	Equipment		\$31.25	\$1,000.00
233101418270690000000000000000	AwardsandCelebrations		\$5.00	\$160.00
TotalExpenses			\$185.38	\$5,932.00
NetProgram				\$468.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$5,932.00
CostsPerParticipant	\$185.38
Feevs.CostPerParticipantDifference	\$14.63
AverageFeesCollectedPerParticipant	\$162.50
ProjectedFreeandReducedRate	18.8%
AdditionalProgramDeficiency	(\$468.00)

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1829

GirlsTennis

Expected#ofParticipants	17		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$150.00	\$150.00
ReducedRateFee(50%)		\$75.00	\$75.00

FY18/19Revenue			
233101418291740000000000000000	FeesCollected		\$750.00
233101418291710000000000000000	GateCollected		\$0.00
TotalFY18/19Revenue			\$750.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	13	17
CollectedFeeRevenue	\$0.00	\$75.00	\$1,950.00	\$2,025.00
BoardofEducationSupplement	\$450.00	\$75.00	\$0.00	\$525.00
TotalProgramFeeRevenue	\$450.00	\$150.00	\$1,950.00	\$2,550.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310141829085100000000000000000	Transportation		\$93.50	\$1,589.50
23310141829058000000000000000000	CHSAADues		\$8.82	\$150.00
23310141829058000000000000000000	PPACDues		\$7.65	\$130.00
23310141829058000000000000000000	Tournaments		\$12.00	\$204.00
23310141829069000000000000000000	Equipment		\$25.00	\$425.00
23310141829069000000000000000000	AwardsandCelebrations		\$5.00	\$85.00
23310141829069000000000000000000	Uniform		\$25.00	\$425.00
TotalExpenses			\$176.97	\$3,008.50
NetProgram				\$458.50

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,008.50

CostsPerParticipant	\$176.97
Feevs.CostPerParticipantDifference	(\$26.97)
AverageFeesCollectedPerParticipant	\$119.12
ProjectedFreeandReducedRate	20.6%
AdditionalProgramDeficiency	\$458.50

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1832

Volleyball

Expected#ofParticipants	28		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233101418321740000000000000000	FeesCollected		\$5,000.00
233101418321710000000000000000	GateCollected		\$6,450.45
TotalFY18/19Revenue			\$11,450.45

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	23	28
CollectedFeeRevenue	\$0.00	\$100.00	\$4,600.00	\$4,700.00
BoardofEducationSupplement	\$800.00	\$100.00	\$0.00	\$900.00
TotalProgramFeeRevenue	\$800.00	\$200.00	\$4,600.00	\$5,600.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310141832039000000000000000000	Officials		\$76.00	\$2,128.00
23310141832085100000000000000000	Transportation		\$98.75	\$2,765.00
23310141832058000000000000000000	CHSAADues		\$5.36	\$150.00
23310141832058000000000000000000	PPACDues		\$4.64	\$130.00
23310141832058000000000000000000	Tournaments		\$25.00	\$700.00
23310141832069000000000000000000	Equipment		\$25.00	\$700.00
23310141832069000000000000000000	AwardsandCelebrations		\$5.00	\$140.00
TotalExpenses			\$239.75	\$6,712.99
NetProgram				\$5,337.46

18/19ProposedBudget

ProjectedFY18/19Costs:

\$6,712.99

CostsPerParticipant	\$239.75
Feevs.CostPerParticipantDifference	(\$39.75)
AverageFeesCollectedPerParticipant	\$167.86
ProjectedFreeandReducedRate	16.1%
AdditionalProgramDeficiency	\$1,112.99

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1844

Baseball

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233101418441740000000000000000	FeesCollected	\$3,070.00	
233101418441710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$3,070.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	7	2	36	45
CollectedFeeRevenue	\$0.00	\$200.00	\$7,200.00	\$7,400.00
BoardofEducationSupplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
TotalProgramFeeRevenue	\$1,400.00	\$400.00	\$7,200.00	\$9,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101418440390000000000000000	Officials		\$54.67	\$2,460.15
233101418440851000000000000000	Transportation		\$81.11	\$3,649.95
233101418440580000000000000000	CHSAADues		\$3.33	\$150.00
233101418440580000000000000000	PPACDues		\$2.89	\$130.00
233101418440690000000000000000	Hat,Tee,andSocks		\$25.00	\$1,125.00
233101418440690000000000000000	Equipment		\$33.33	\$1,500.00
233101418440690000000000000000	AwardsandCelebrations		\$5.00	\$225.00
TotalExpenses			\$205.34	\$9,240.10
NetProgram				\$240.10

18/19ProposedBudget

ProjectedFY18/19Costs:

\$9,240.10

CostsPerParticipant	\$205.34
Feevs.CostPerParticipantDifference	(\$5.34)
AverageFeesCollectedPerParticipant	\$164.44
ProjectedFreeandReducedRate	17.8%
AdditionalProgramDeficiency	\$240.10

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1845

BoysBasketball

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233101418451740000000000000000	FeesCollected	\$4,660.00	
233101418451710000000000000000	GateCollected	\$5,333.20	
TotalFY18/19Revenue		\$9,993.20	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	23	30
CollectedFeeRevenue	\$0.00	\$200.00	\$4,600.00	\$4,800.00
BoardofEducationSupplement	\$1,000.00	\$200.00	\$0.00	\$1,200.00
TotalProgramFeeRevenue	\$1,000.00	\$400.00	\$4,600.00	\$6,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101418450390000000000000000	Officials		\$110.00	\$3,300.00
233101418450851000000000000000	Transportation		\$133.33	\$4,000.00
233101418450580000000000000000	CHSAADues		\$5.00	\$150.00
233101418450580000000000000000	PPACDues		\$4.33	\$130.00
233101418450580000000000000000	Tournaments		\$25.00	\$750.00
233101418450690000000000000000	Equipment		\$10.00	\$300.00
233101418450690000000000000000	PracticeGear		\$25.00	\$750.00
233101418450690000000000000000	WarmUp		\$50.00	\$1,500.00
233101418450690000000000000000	AwardsandCelebrations		\$5.00	\$150.00
TotalExpenses			\$367.67	\$11,030.00
NetProgram				\$303.20

18/19ProposedBudget

ProjectedFY18/19Costs:

\$11,030.00

CostsPerParticipant	\$367.67
Feevs.CostPerParticipantDifference	(\$167.67)
AverageFeesCollectedPerParticipant	\$160.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$5,030.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1850

Football

Expected#ofParticipants	90		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233101418501740000000000000000	FeesCollected	\$3,300.00	
233101418501710000000000000000	GateCollected	\$9,945.80	
TotalFY18/19Revenue		\$13,245.80	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	5	71	90
CollectedFeeRevenue	\$0.00	\$500.00	\$14,200.00	\$14,700.00
BoardofEducationSupplement	\$2,800.00	\$500.00	\$0.00	\$3,300.00
TotalProgramFeeRevenue	\$2,800.00	\$1,000.00	\$14,200.00	\$18,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101418500390000000000000000	Officials		\$38.00	\$3,420.00
233101418500851000000000000000	Transportation		\$59.00	\$5,310.00
233101418500580000000000000000	LeagueDues		\$1.67	\$150.00
233101418500690000000000000000	TechSoftware(Hudl)		\$1.44	\$130.00
233101418500690000000000000000	Equipment		\$150.00	\$13,500.00
233101418500690000000000000000	PracticeGear		\$15.00	\$1,350.00
233101418500690000000000000000	GameSocks		\$10.00	\$900.00
233101418500690000000000000000	Girdle		\$55.00	\$4,950.00
233101418500690000000000000000	AwardsandCelebrations		\$5.00	\$450.00
			TotalExpenses	\$335.11
			NetProgram	\$2,214.20

<u>18/19ProposedBudget</u>			
ProjectedFY18/19Costs:		\$30,160.00	

CostsPerParticipant	\$335.11
Feevs.CostPerParticipantDifference	(\$135.11)
AverageFeesCollectedPerParticipant	\$163.33
ProjectedFreeandReducedRate	18.3%
AdditionalProgramDeficiency	\$12,160.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1851

BoysGolf

Expected#ofParticipants	9		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233101418511740000000000000000	FeesCollected	\$2,000.00	
233101418511710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$2,000.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	1	0	8	9
CollectedFeeRevenue	\$0.00	\$0.00	\$1,600.00	\$1,600.00
BoardofEducationSupplement	\$200.00	\$0.00	\$0.00	\$200.00
TotalProgramFeeRevenue	\$200.00	\$0.00	\$1,600.00	\$1,800.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101418510890000000000000000	GreenFees		\$55.56	\$500.00
233101418510690000000000000000	GolfShirt		\$20.00	\$180.00
233101418510580000000000000000	CHSAADues		\$16.67	\$150.00
233101418510580000000000000000	PPACDues		\$14.44	\$130.00
233101418510580000000000000000	Tournaments		\$115.00	\$1,035.00
			TotalExpenses	\$221.67
			NetProgram	\$195.00

<u>18/19ProposedBudget</u>			
ProjectedFY18/19Costs:		\$1,995.00	

CostsPerParticipant	\$221.67
Feevs.CostPerParticipantDifference	(\$21.67)
AverageFeesCollectedPerParticipant	\$177.78
ProjectedFreeandReducedRate	11.1%
AdditionalProgramDeficiency	\$195.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1856

BoysSoccer

Expected#ofParticipants	24		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$175.00	\$175.00
ReducedRateFee(50%)		\$87.50	\$87.50

FY18/19Revenue			
233101418561740000000000000000	FeesCollected	\$3,487.50	
233101418561710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$3,487.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	19	24
CollectedFeeRevenue	\$0.00	\$87.50	\$3,325.00	\$3,412.50
BoardofEducationSupplement	\$700.00	\$87.50	\$0.00	\$787.50
TotalProgramFeeRevenue	\$700.00	\$175.00	\$3,325.00	\$4,200.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101418560390000000000000000	Officials		\$63.50	\$1,524.00
233101418560851000000000000000	Transportation		\$64.00	\$1,536.00
233101418560580000000000000000	CHSAADues		\$6.25	\$150.00
233101418560580000000000000000	PPACDues		\$5.42	\$130.00
233101418560580000000000000000	Tournaments		\$60.00	\$1,440.00
233101418560690000000000000000	Socks,Tee,andShorts		\$50.00	\$1,200.00
233101418560690000000000000000	AwardsandCelebrations		\$5.00	\$120.00
TotalExpenses			\$254.17	\$6,100.00
NetProgram				\$1,900.00

18/19ProposedBudget

ProjectedFY18/19Costs:

6,100.00

CostsPerParticipant	\$254.17
Feevs.CostPerParticipantDifference	(\$79.17)
AverageFeesCollectedPerParticipant	\$142.19
ProjectedFreeandReducedRate	18.8%
AdditionalProgramDeficiency	\$1,900.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1863

Wrestling

Expected#ofParticipants	23		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233101418631740000000000000000	FeesCollected	\$4,500.00	
233101418631710000000000000000	GateCollected	\$2,263.55	
TotalFY18/19Revenue		\$6,763.55	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	19	23
CollectedFeeRevenue	\$0.00	\$100.00	\$3,800.00	\$3,900.00
BoardofEducationSupplement	\$600.00	\$100.00	\$0.00	\$700.00
TotalProgramFeeRevenue	\$600.00	\$200.00	\$3,800.00	\$4,600.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101418630390000000000000000	Officials		\$20.00	\$460.00
233101418630851000000000000000	Transportation		\$175.00	\$4,025.00
233101418630580000000000000000	CHSAADues		\$6.52	\$150.00
233101418630580000000000000000	PPACDues		\$5.65	\$130.00
233101418630580000000000000000	Tournaments		\$90.00	\$2,070.00
233101418630690000000000000000	Equipment		\$30.00	\$690.00
233101418630890000000000000000	DehydrationTesting		\$10.00	\$230.00
233101418630890000000000000000	ScaleCertifications		\$3.00	\$69.00
233101418630690000000000000000	AwardsandCelebrations		\$5.00	\$115.00
TotalExpenses			\$345.17	\$7,939.00
NetProgram				\$1,075.45

18/19ProposedBudget

ProjectedFY18/19Costs:

7,939.00

CostsPerParticipant	\$345.17
Feevs.CostPerParticipantDifference	(\$145.17)
AverageFeesCollectedPerParticipant	\$169.57
ProjectedFreeandReducedRate	15.2%
AdditionalProgramDeficiency	\$3,339.00

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1878

CrossCountry

Expected#ofParticipants	39		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$150.00	\$150.00
ReducedRateFee(50%)		\$75.00	\$75.00

FY18/19Revenue			
233101418781740000000000000000	FeesCollected	\$2,400.00	
233101418781710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$2,400.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	31	39
CollectedFeeRevenue	\$0.00	\$150.00	\$4,650.00	\$4,800.00
BoardofEducationSupplement	\$900.00	\$150.00	\$0.00	\$1,050.00
TotalProgramFeeRevenue	\$900.00	\$300.00	\$4,650.00	\$5,850.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310141878085100000000000000000	Transportation		\$85.00	\$3,315.00
23310141878058000000000000000000	CHSAADues		\$7.69	\$300.00
23310141878058000000000000000000	PPACDues		\$6.67	\$260.00
23310141878058000000000000000000	Tournaments		\$50.00	\$1,950.00
23310141878069000000000000000000	Equipment		\$2.50	\$97.50
23310141878069000000000000000000	AwardsandCelebrations		\$5.00	\$195.00
TotalExpenses			\$156.86	\$6,117.50
NetProgram				\$267.50

18/19ProposedBudget

ProjectedFY18/19Costs:

\$6,117.50

CostsPerParticipant	\$156.86
Feevs.CostPerParticipantDifference	(\$6.86)
AverageFeesCollectedPerParticipant	\$123.08
ProjectedFreeandReducedRate	17.9%
AdditionalProgramDeficiency	\$267.50

FalconHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

310

1890

TrackandField

Expected#ofParticipants	70		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$150.00	\$150.00
ReducedRateFee(50%)		\$75.00	\$75.00

FY18/19Revenue			
233101418901740000000000000000	FeesCollected	\$1,020.00	
233101418901710000000000000000	GateCollected	\$0.00	
TotalFY18/19Revenue		\$1,020.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	11	4	55	70
CollectedFeeRevenue	\$0.00	\$300.00	\$8,250.00	\$8,550.00
BoardofEducationSupplement	\$1,650.00	\$300.00	\$0.00	\$1,950.00
TotalProgramFeeRevenue	\$1,650.00	\$600.00	\$8,250.00	\$10,500.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310141890085100000000000000000	Transportation		\$65.00	\$4,550.00
23310141890058000000000000000000	CHSAADues		\$4.29	\$300.00
23310141890058000000000000000000	PPACDues		\$3.71	\$260.00
23310141890058000000000000000000	Tournaments		\$45.00	\$3,150.00
23310141890058000000000000000000	Travel		\$30.75	\$2,152.50
23310141890069000000000000000000	Equipment		\$7.50	\$525.00
23310141890069000000000000000000	AwardsandCelebrations		\$5.00	\$350.00
TotalExpenses			\$161.25	\$11,287.50
NetProgram				\$787.50

18/19ProposedBudget

ProjectedFY18/19Costs:

\$11,287.50

CostsPerParticipant	\$161.25
Feevs.CostPerParticipantDifference	(\$11.25)
AverageFeesCollectedPerParticipant	\$122.14
ProjectedFreeandReducedRate	18.6%
AdditionalProgramDeficiency	\$787.50

FalconHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

310

1895

AthleticTraining

Expected#ofParticipants	70		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233101418951740000000000000000	FeesCollected		\$90.00
TotalFY18/19Revenue			\$90.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	11	4	55	70
CollectedFeeRevenue	\$0.00	\$30.00	\$825.00	\$855.00
BoardofEducationSupplement	\$165.00	\$30.00	\$0.00	\$195.00
TotalProgramFeeRevenue	\$165.00	\$60.00	\$825.00	\$1,050.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101418950690000000000000000	TapeandMedicalSupplies		\$15.00	\$1,050.00
TotalExpenses			\$15.00	\$1,050.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,050.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.21
ProjectedFreeandReducedRate	18.6%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Other

SchoolCode:

ProgramCode:

Program:

310

1902

Parking

Expected#ofParticipants	275		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
233101419021740000000000000000	FeesCollected		\$1,757.20
TotalFY18/19Revenue			\$1,757.20

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	41	14	220	275
CollectedFeeRevenue	\$0.00	\$350.00	\$11,000.00	\$11,350.00
BoardofEducationSupplement	\$2,050.00	\$350.00	\$0.00	\$2,400.00
TotalProgramFeeRevenue	\$2,050.00	\$700.00	\$11,000.00	\$13,750.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101419020690000000000000000	Cameras		\$10.00	\$2,750.00
233101419020690000000000000000	Maintenance		\$12.00	\$3,300.00
233101419020690000000000000000	Security		\$10.00	\$2,750.00
233101419020690000000000000000	K9DetectionServices		\$7.00	\$1,925.00
233101419020690000000000000000	Uniforms		\$5.00	\$1,375.00
233101419020690000000000000000	Signs		\$6.00	\$1,650.00
TotalExpenses			\$50.00	\$13,750.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$13,750.00

CostsPerParticipant	\$50.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$41.27
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Other

SchoolCode:

ProgramCode:

Program:

310

1902

SemesterParking

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233101419021740000000000000000	FeesCollected	\$2,530.48	
TotalFY18/19Revenue		\$2,530.48	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	8	3	39	50
CollectedFeeRevenue	\$0.00	\$37.50	\$975.00	\$1,012.50
BoardofEducationSupplement	\$200.00	\$37.50	\$0.00	\$237.50
TotalProgramFeeRevenue	\$200.00	\$75.00	\$975.00	\$1,250.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310141902069000000000000000000	Cameras		\$5.00	\$250.00
23310141902069000000000000000000	Maintenance		\$6.00	\$300.00
23310141902069000000000000000000	Security		\$5.00	\$250.00
23310141902069000000000000000000	K9DetectionServices		\$3.50	\$175.00
23310141902069000000000000000000	Uniforms		\$2.50	\$125.00
23310141902069000000000000000000	Signs		\$3.00	\$150.00
TotalExpenses			\$25.00	\$1,250.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,250.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$20.25
ProjectedFreeandReducedRate	19.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

1906

LINK

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
23310141906174000000000000000000	FeesCollected	\$825.00	
TotalFY18/19Revenue		\$825.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	32	40
CollectedFeeRevenue	\$0.00	\$25.00	\$800.00	\$825.00
BoardofEducationSupplement	\$150.00	\$25.00	\$0.00	\$175.00
TotalProgramFeeRevenue	\$150.00	\$50.00	\$800.00	\$1,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310141906069000000000000000000	Lanyard		\$5.00	\$200.00
23310141906069000000000000000000	Treats		\$8.00	\$320.00
23310141906069000000000000000000	Games		\$12.00	\$480.00
TotalExpenses			\$25.00	\$1,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,000.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$20.63
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

1950

FBLA

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
233101419501740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$25.00	\$800.00	\$825.00
BoardofEducationSupplement	\$150.00	\$25.00	\$0.00	\$175.00
TotalProgramFeeRevenue	\$150.00	\$50.00	\$800.00	\$1,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310141950089000000000000000000	NationalMembershipDues		\$25.00	\$500.00
23310141950058000000000000000000	DistrictLeadershipConference		\$20.00	\$400.00
23310141950069000000000000000000	TShirt		\$5.00	\$100.00
TotalExpenses			\$50.00	\$1,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,000.00

CostsPerParticipant	\$50.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$41.25
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

1950

FBLAComp

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$160.00
ReducedRateFee(50%)		\$0.00	\$80.00

FY18/19Revenue			
233101419501740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	12	15
CollectedFeeRevenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00
BoardofEducationSupplement	\$320.00	\$80.00	\$0.00	\$400.00
TotalProgramFeeRevenue	\$320.00	\$160.00	\$1,920.00	\$2,400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23310141950058000000000000000000	Competitions		\$50.00	\$750.00
23310141950058000000000000000000	Travel/Hotels		\$50.00	\$750.00
23310141950085100000000000000000	Transportation		\$30.00	\$450.00
23310141950069000000000000000000	Books/Programming		\$30.00	\$450.00
TotalExpenses			\$160.00	\$2,400.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,400.00

CostsPerParticipant	\$160.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$133.33
ProjectedFreeandReducedRate	16.7%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

1950

FBLANat

Expected#ofParticipants	5		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$1,000.00
ReducedRateFee(50%)		\$0.00	\$500.00

FY18/19Revenue			
233101419501740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	1	0	4	5
CollectedFeeRevenue	\$0.00	\$0.00	\$4,000.00	\$4,000.00
BoardofEducationSupplement	\$1,000.00	\$0.00	\$0.00	\$1,000.00
TotalProgramFeeRevenue	\$1,000.00	\$0.00	\$4,000.00	\$5,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310141950058000000000000000000	Competitions		\$150.00	\$750.00
23310141950058000000000000000000	Travel/Hotels		\$750.00	\$3,750.00
23310141950069000000000000000000	Books/Programming		\$100.00	\$500.00
TotalExpenses			\$1,000.00	\$5,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$5,000.00

CostsPerParticipant	\$1,000.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$800.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

1951

DECA

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$40.00
ReducedRateFee(50%)		\$0.00	\$20.00

FY18/19Revenue			
23310141951174000000000000000000	FeesCollected		\$240.00
TotalFY18/19Revenue			\$240.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$20.00	\$640.00	\$660.00
BoardofEducationSupplement	\$120.00	\$20.00	\$0.00	\$140.00
TotalProgramFeeRevenue	\$120.00	\$40.00	\$640.00	\$800.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23310141951089000000000000000000	NationalMembershipDues		\$25.00	\$500.00
23310141951058000000000000000000	DistrictLeadershipConference		\$10.00	\$200.00
23310141951069000000000000000000	TShirt		\$5.00	\$100.00
TotalExpenses			\$40.00	\$800.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$800.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$33.00
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

1952

KnowledgeBowl

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233101419521740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	20	25
CollectedFeeRevenue	\$0.00	\$12.50	\$500.00	\$512.50
BoardofEducationSupplement	\$100.00	\$12.50	\$0.00	\$112.50
TotalProgramFeeRevenue	\$100.00	\$25.00	\$500.00	\$625.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101419520890000000000000000	NationalMembershipDues		\$25.00	\$625.00
TotalExpenses			\$25.00	\$625.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$625.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$20.50
ProjectedFreeandReducedRate	18.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

1953

StudentCouncil

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233101419531740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	20	25
CollectedFeeRevenue	\$0.00	\$12.50	\$500.00	\$512.50
BoardofEducationSupplement	\$100.00	\$12.50	\$0.00	\$112.50
TotalProgramFeeRevenue	\$100.00	\$25.00	\$500.00	\$625.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233101419530580000000000000000	CHSAAFees		\$5.00	\$125.00
233101419530690000000000000000	Supplies		\$8.00	\$200.00
233101419530851000000000000000	Transportation		\$12.00	\$300.00
TotalExpenses			\$25.00	\$625.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$625.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$20.50
ProjectedFreeandReducedRate	18.0%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

1961

FCCLA

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$40.00
ReducedRateFee(50%)		\$0.00	\$20.00

FY18/19Revenue			
233101419611740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	16	20
CollectedFeeRevenue	\$0.00	\$20.00	\$640.00	\$660.00
BoardofEducationSupplement	\$120.00	\$20.00	\$0.00	\$140.00
TotalProgramFeeRevenue	\$120.00	\$40.00	\$640.00	\$800.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101419610580000000000000000	Dues		\$15.00	\$300.00
233101419610580000000000000000	DistrictFees		\$15.00	\$300.00
233101419610690000000000000000	TShirt		\$10.00	\$200.00
TotalExpenses			\$40.00	\$800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$800.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$33.00
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

FalconHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

310

1961

FCCLAComp

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$160.00
ReducedRateFee(50%)		\$0.00	\$80.00

FY18/19Revenue			
233101419611740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	12	15
CollectedFeeRevenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00
BoardofEducationSupplement	\$320.00	\$80.00	\$0.00	\$400.00
TotalProgramFeeRevenue	\$320.00	\$160.00	\$1,920.00	\$2,400.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233101419610580000000000000000	Competitions		\$50.00	\$750.00
233101419610580000000000000000	Travel/Hotels		\$50.00	\$750.00
233101419610851000000000000000	Transportation		\$30.00	\$450.00
233101419610690000000000000000	Books/Programming		\$30.00	\$450.00
TotalExpenses			\$160.00	\$2,400.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,400.00

CostsPerParticipant	\$160.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$133.33
ProjectedFreeandReducedRate	16.7%
AdditionalProgramDeficiency	\$0.00

FalconZone

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

530

1875

Basketball

Expected#ofParticipants	40	<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$60.00	\$60.00
ReducedRateFee(50%)		\$30.00	\$30.00

FY18/19Revenue		
235301418751740000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection	Free	Reduced	PavInFull	Total
NumberofParticipants(est.)	6	2	32	40
CollectedFeeRevenue	\$0.00	\$60.00	\$1,920.00	\$1,980.00
BoardofEducationSupplement	\$360.00	\$60.00	\$0.00	\$420.00
TotalProgramFeeRevenue	\$360.00	\$120.00	\$1,920.00	\$2,400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
235301418750690000000000000000	Jerseys		\$13.00	\$520.00
235301418750690000000000000000	Basketballs(48PractiveBalls,8GameBalls)		\$13.80	\$552.00
235301418750690000000000000000	OtherEquipmentCosts		\$4.20	\$168.00
235301418750390000000000000000	Officials		\$10.00	\$400.00
235301418750390000000000000000	StaffStipends		\$10.00	\$400.00
235301418750390000000000000000	FacilityandCustodialCosts		\$9.00	\$360.00
TotalExpenses			\$60.00	\$2,400.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,400.00

CostsPerParticipant	\$60.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$49.50
ProjectedFreeandReducedRate	17.5%
AdditionalProgramDeficiency	\$0.00

SandCreekZoneSummaryofFees



ProjectedFeeBudget: \$525,326.42
Est.RemittedTotal: \$294,636.00
Est.Free&ReduceSubsidy: \$188,124.00
Est.ProgramSupplements: \$18,846.11

ElementarySchools

EvansInternationalElementary

Activity	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
Kindergarten	1	\$55.00	\$45.00	\$2,655.00	\$315.00
1stGrade	2	\$55.00	\$45.00	\$2,115.00	\$247.50
2ndGrade	3	\$55.00	\$45.00	\$2,430.00	\$292.50
3rdGrade	4	\$55.00	\$45.00	\$2,610.00	\$315.00
4thGrade	5	\$55.00	\$45.00	\$2,790.00	\$337.50
5thGrade	6	\$55.00	\$45.00	\$2,835.00	\$337.50

Extracurricular

5thGradeCamp	7	\$200.00	\$150.00	\$9,450.00	\$1,125.00
AfterschoolPE	8	\$8.00	\$8.00	\$104.00	\$12.00
Choir	9	\$25.00	\$25.00	\$450.00	\$50.00

RemingtonElementary

Activity	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
Kindergarten	10	\$20.00	\$20.00	\$540.00	\$80.00
1stGrade	11	\$20.00	\$20.00	\$660.00	\$100.00
2ndGrade	12	\$20.00	\$20.00	\$660.00	\$100.00
3rdGrade	13	\$20.00	\$20.00	\$620.00	\$90.00
4thGrade	14	\$20.00	\$20.00	\$580.00	\$90.00
5thGrade	15	\$20.00	\$20.00	\$620.00	\$90.00

Extracurricular

Art	16	\$5.00	\$5.00	\$920.00	\$137.50
ArtClub	17	\$35.00	\$35.00	\$315.00	\$52.50
RhythmRocks	18	\$7.00	\$10.00	\$230.00	\$35.00
CookingClub	19	\$20.00	\$20.00	\$280.00	\$40.00
Basketball	20	\$60.00	\$60.00	\$960.00	\$150.00
ChessClub	21	\$20.00	\$20.00	\$180.00	\$30.00

SpringsRanchElementary

Activity	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
Kindergarten	22	\$25.00	\$25.00	\$525.00	\$87.50
1stGrade	23	\$25.00	\$25.00	\$475.00	\$75.00
2ndGrade	24	\$25.00	\$25.00	\$450.00	\$75.00
3rdGrade	25	\$25.00	\$25.00	\$400.00	\$62.50
4thGrade	26	\$25.00	\$25.00	\$475.00	\$75.00
5thGrade	27	\$25.00	\$25.00	\$450.00	\$75.00

Extracurricular

Handball	28	\$25.00	\$25.00	\$125.00	\$25.00
Cupstacking	29	\$20.00	\$20.00	\$100.00	\$20.00
5thGradeCamp	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
BobcatSisterhood	33	\$50.00	\$50.00	\$250.00	\$50.00

MiddleSchool

HorizonMiddle

Supplies	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
6thGradeSupplies	34	\$45.00	\$45.00	\$3,555.00	\$562.50
Innov.InstituteSupplies	35	\$45.00	\$45.00	\$765.00	\$112.50
7thGradeSupplies	36	\$45.00	\$45.00	\$4,095.00	\$652.50
8thGradeSupplies	37	\$45.00	\$45.00	\$4,275.00	\$675.00

Activity

6thGrade	38	\$10.00	\$10.00	\$960.00	\$150.00
7thGrade	39	\$10.00	\$10.00	\$910.00	\$145.00
8thGrade	40	\$10.00	\$10.00	\$950.00	\$150.00

Academic

PhysicalEducation	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

Extracurricular - Athletic

GirlsBasketball	44	\$50.00	\$50.00	\$550.00	\$100.00
GirlsBasketballCTeam	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
VolleyballCTeam	48	\$0.00	\$30.00	\$180.00	\$30.00
BoysBasketball	49	\$50.00	\$50.00	\$550.00	\$100.00
BoysBasketballCTeam	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
CrossCountry	53	\$45.00	\$45.00	\$585.00	\$90.00
Track&Field	54	\$45.00	\$45.00	\$1,125.00	\$180.00

Extracurricular - Other

NationalJuniorHonorSoc.	55	\$15.00	\$15.00	\$195.00	\$30.00

HighSchool	SandCreekHigh						
			FY18	FY18			
		Proposed	Projected	Projected	Costper	Revenue	
	Page#	Fee	FreeReimb.	Reduced Reimb	Partic.	Shortfall	
<u>Activity</u>							
9thGrade	57	\$10.00	\$10.00	\$990.00	\$120.00	\$10.00	\$0.00
10thGrade	58	\$15.00	\$15.00	\$1,515.00	\$187.50	\$15.00	\$0.00
11thGrade	59	\$20.00	\$20.00	\$1,760.00	\$220.00	\$20.00	\$0.00
12thGrade	60	\$25.00	\$25.00	\$2,025.00	\$250.00	\$25.00	\$0.00
<u>Academic</u>							
PSATExams	56	\$16.00	\$16.00	\$208.00	\$24.00	\$16.00	\$0.00
APExams	61	\$95.00	\$95.00	\$3,040.00	\$380.00	\$95.00	\$0.00
GraphicDesign	62	\$20.00	\$20.00	\$680.00	\$80.00	\$20.00	\$0.00
Advanced2Dart	63	\$0.00	\$20.00	\$220.00	\$30.00	\$20.00	\$0.00
Intrato2Dart	64	\$22.00	\$22.00	\$1,628.00	\$198.00	\$22.00	\$0.00
Intrato3Dart	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
DigitalPhotography	67	\$20.00	\$20.00	\$2,740.00	\$330.00	\$20.00	\$0.00
Intermediate2Dart	68	\$20.00	\$20.00	\$280.00	\$40.00	\$20.00	\$0.00
Intermediate3Dart	69	\$20.00	\$20.00	\$100.00	\$10.00	\$20.00	\$0.00
VisualArtsI&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
MixedMartialArts	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
IntratoEngineering	77	\$15.00	\$15.00	\$750.00	\$90.00	\$15.00	\$0.00
PrincipalsofEngineering	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.IndependentStudy	81	\$20.00	\$20.00	\$60.00	\$10.00	\$20.00	\$0.00
PrintReading	82	\$10.00	\$10.00	\$990.00	\$120.00	\$10.00	\$0.00
PrecisionMachining	83	\$10.00	\$10.00	\$990.00	\$120.00	\$10.00	\$0.00
IBDesignTech	84	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
MusicTheory	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
SoloEnsemble	87	\$10.00	\$10.00	\$60.00	\$10.00	\$10.00	\$0.00
Women'sEnsemble	88	\$30.00	\$30.00	\$330.00	\$45.00	\$30.00	\$0.00
MixedChoir	89	\$30.00	\$30.00	\$960.00	\$120.00	\$30.00	\$0.00
ChamberChoir	90	\$30.00	\$30.00	\$300.00	\$30.00	\$30.00	\$0.00
Men'sEnsemble	91	\$30.00	\$30.00	\$90.00	\$15.00	\$30.00	\$0.00
AllStateAuditions	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
2ndBandClass	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
AthleticTraining	123	\$0.00	\$35.00	\$210.00	\$35.00	\$35.00	\$0.00
IBExams	139	\$119.00	\$119.00	\$1,666.00	\$238.00	\$119.00	\$0.00
IBRegistration	140	\$172.00	\$172.00	\$1,892.00	\$258.00	\$119.00	\$53.00

			Proposed	FY18	FY18		
		Fee	Fee	FreeReimb.	Reduced Reimb	Costper	Revenue
	Page#	CurrentFee	Fee	FreeReimb.	Reimb	Partic.	Shortfall
<u>Extracurricular - Athletic</u>							
GirlsBasketball	100	\$200.00	\$200.00	\$2,400.00	\$300.00	\$347.98	(\$147.98)
1stYearVarsityCheer	101	\$1,365.00	\$1,365.00	\$4,095.00	\$682.50	\$1,365.00	\$0.00
ReturningVarsityCheer	102	\$670.00	\$670.00	\$4,020.00	\$670.00	\$670.00	\$0.00
JuniorVarsityCheer	103	\$430.00	\$430.00	\$2,150.00	\$215.00	\$430.00	\$0.00
OptionalCheerShoes	104	\$90.00	\$90.00	\$180.00	\$0.00	\$90.00	\$0.00
CheerCamp	105	\$0.00	\$210.00	\$2,100.00	\$210.00	\$210.00	\$0.00
GirlsGolf	106	\$200.00	\$200.00	\$600.00	\$100.00	\$223.00	(\$23.00)
GirlsSoccer	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)
GirlsTennis	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
GirlsLacrosse	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)
BoysBasketball	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)
BoysGolf	116	\$200.00	\$200.00	\$600.00	\$100.00	\$223.00	(\$23.00)
BoysSoccer	117	\$175.00	\$175.00	\$2,100.00	\$262.50	\$178.00	(\$3.00)
BoysTennis	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)
BoysLacrosse	120	\$175.00	\$175.00	\$1,400.00	\$175.00	\$211.20	(\$36.20)
CrossCountry	121	\$150.00	\$150.00	\$1,500.00	\$150.00	\$161.17	(\$11.17)
TrackandField	122	\$150.00	\$150.00	\$2,850.00	\$375.00	\$176.83	(\$26.83)
<u>Extracurricular - Other</u>							
LifeSmarts	74	\$0.00	\$40.00	\$240.00	\$40.00	\$40.00	\$0.00
LifeSmartsCompetition	75	\$0.00	\$160.00	\$800.00	\$80.00	\$160.00	\$0.00
LifeSmartsNational	76	\$0.00	\$1,000.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00
MarchingBand	95	\$110.00	\$400.00	\$7,200.00	\$800.00	\$475.75	(\$75.75)
WinterColorGuard	96	\$0.00	\$400.00	\$2,400.00	\$400.00	\$579.75	(\$179.75)
WinterPercussion	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
WeldingClub	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
FBLACompetitive	127	\$0.00	\$160.00	\$800.00	\$80.00	\$160.00	\$0.00
FBLANationals	128	\$0.00	\$1,000.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00
KnowledgeBowl	129	\$25.00	\$25.00	\$125.00	\$12.50	\$25.00	\$0.00
StudentCouncil	130	\$25.00	\$25.00	\$200.00	\$25.00	\$25.00	\$0.00
NationalHonorSociety	131	\$25.00	\$30.00	\$150.00	\$15.00	\$25.00	\$5.00
MockTrial	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
FCCLACompetitive	134	\$0.00	\$160.00	\$800.00	\$80.00	\$160.00	\$0.00
FCCLANationals	135	\$0.00	\$1,000.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00
ForensicsClub	136	\$30.00	\$30.00	\$60.00	\$0.00	\$30.00	(\$0.00)
NationalArtHonorSociety	137	\$20.00	\$25.00	\$150.00	\$25.00	\$25.00	\$0.00
CyberPatriots	138	\$25.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00

EvansInternationalElementarySchool

FiscalYear2019/20

ActivityandSupplies

SchoolCode:131

ProgramCode:0012

Program:2ndGrade

Expected#ofParticipants	102		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$55.00	\$45.00
ReducedRateFee(50%)		\$27.50	\$22.50

FY18/19Revenue			
231311400121740000000000000000	FeesCollected	\$4,135.96	
TotalFY18/19Revenue		\$4,135.96	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	54	13	35	102
CollectedFeeRevenue	\$0.00	\$292.50	\$1,575.00	\$1,867.50
BoardofEducationSupplement	\$2,430.00	\$292.50	\$0.00	\$2,722.50
TotalProgramFeeRevenue	\$2,430.00	\$585.00	\$1,575.00	\$4,590.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
231311400120690000000000000000	ClassroomSupplyKit		\$40.00	\$4,080.00
231311400120690000000000000000	ClassroomProjectSupplies		\$3.00	\$306.00
231311400120580000000000000000	FieldTripOffset		\$2.00	\$204.00
TotalExpenses			\$45.00	\$4,590.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$4,590.00

CostsPerParticipant	\$45.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.31
ProjectedFreeandReducedRate	59.3%
AdditionalProgramDeficiency	\$0.00

EvansInternationalElementarySchool

FiscalYear2019/20

ActivityandSupplies

SchoolCode:131

ProgramCode:0013

Program:3rdGrade

Expected#ofParticipants	111		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$55.00	\$45.00
ReducedRateFee(50%)		\$27.50	\$22.50

FY18/19Revenue			
231311400131740000000000000000	FeesCollected	\$3,772.08	
TotalFY18/19Revenue		\$3,772.08	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	58	14	39	111
CollectedFeeRevenue	\$0.00	\$315.00	\$1,755.00	\$2,070.00
BoardofEducationSupplement	\$2,610.00	\$315.00	\$0.00	\$2,925.00
TotalProgramFeeRevenue	\$2,610.00	\$630.00	\$1,755.00	\$4,995.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
231311400130690000000000000000	ClassroomSupplyKit		\$40.00	\$4,440.00
231311400130690000000000000000	ClassroomProjectSupplies		\$3.00	\$333.00
231311400130580000000000000000	FieldTripOffset		\$2.00	\$222.00
TotalExpenses			\$45.00	\$4,995.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$4,995.00

CostsPerParticipant	\$45.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.65
ProjectedFreeandReducedRate	58.6%
AdditionalProgramDeficiency	\$0.00

EvansInternationalElementarySchool

FiscalYear2019/20

ActivityandSupplies

SchoolCode:131

ProgramCode:0014

Program:4thGrade

Expected#ofParticipants	118		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$55.00	\$45.00
ReducedRateFee(50%)		\$27.50	\$22.50

FY18/19Revenue			
231311400141740000000000000000	FeesCollected	\$6,194.88	
TotalFY18/19Revenue		\$6,194.88	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	62	15	41	118
CollectedFeeRevenue	\$0.00	\$337.50	\$1,845.00	\$2,182.50
BoardofEducationSupplement	\$2,790.00	\$337.50	\$0.00	\$3,127.50
TotalProgramFeeRevenue	\$2,790.00	\$675.00	\$1,845.00	\$5,310.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
231311400140690000000000000000	ClassroomSupplyKit		\$40.00	\$4,720.00
231311400140690000000000000000	ClassroomProjectSupplies		\$3.00	\$354.00
231311400140580000000000000000	FieldTripOffset		\$2.00	\$236.00
TotalExpenses			\$45.00	\$5,310.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$5,310.00

CostsPerParticipant	\$45.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.50
ProjectedFreeandReducedRate	58.9%
AdditionalProgramDeficiency	\$0.00

EvansInternationalElementarySchool

FiscalYear2019/20

ActivityandSupplies

SchoolCode:131

ProgramCode:0015

Program:5thGrade

Expected#ofParticipants	120		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$55.00	\$45.00
ReducedRateFee(50%)		\$27.50	\$22.50

FY18/19Revenue			
231311400151740000000000000000	FeesCollected	\$1,774.25	
TotalFY18/19Revenue		\$1,774.25	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	63	15	42	120
CollectedFeeRevenue	\$0.00	\$337.50	\$1,890.00	\$2,227.50
BoardofEducationSupplement	\$2,835.00	\$337.50	\$0.00	\$3,172.50
TotalProgramFeeRevenue	\$2,835.00	\$675.00	\$1,890.00	\$5,400.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
231311400150690000000000000000	ClassroomSupplyKit		\$40.00	\$4,800.00
231311400150690000000000000000	ClassroomProjectSupplies		\$3.00	\$360.00
231311400150580000000000000000	FieldTripOffset		\$2.00	\$240.00
TotalExpenses			\$45.00	\$5,400.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$5,400.00

CostsPerParticipant	\$45.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.56
ProjectedFreeandReducedRate	58.8%
AdditionalProgramDeficiency	\$0.00

EvansInternationalElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:131

ProgramCode:0015

Program:YMCA Trip

Expected#ofParticipants	120		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$150.00
ReducedRateFee(50%)		\$100.00	\$75.00

FY18/19Revenue			
231311400151740000000000000000	FeesCollected	\$15,968.21	
TotalFY18/19Revenue		\$15,968.21	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	63	15	42	120
CollectedFeeRevenue	\$0.00	\$1,125.00	\$6,300.00	\$7,425.00
BoardofEducationSupplement	\$9,450.00	\$1,125.00	\$0.00	\$10,575.00
TotalProgramFeeRevenue	\$9,450.00	\$2,250.00	\$6,300.00	\$18,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23131140015058000000000000000000	ActivitiesandClasses		\$27.50	\$3,300.00
23131140015058000000000000000000	Food(5MealsatCamp)		\$50.00	\$6,000.00
23131140015058000000000000000000	Snacks		\$5.00	\$600.00
23131140015058000000000000000000	LastDayMeal		\$5.00	\$600.00
23131140015058000000000000000000	Lodging(2Nights)		\$60.00	\$7,200.00
23131140015085100000000000000000	Transportation		\$2.50	\$300.00
TotalExpenses			\$150.00	\$18,000.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>		
ProjectedFY18/19Costs:		\$18,000.00

CostsPerParticipant	\$150.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$61.88
ProjectedFreeandReducedRate	58.8%
AdditionalProgramDeficiency	\$0.00

EvansInternationalElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:131

ProgramCode:0800

Program:AfterschoolPE

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$8.00	\$8.00
ReducedRateFee(50%)		\$4.00	\$4.00

FY18/19Revenue			
23131140800174000000000000000000	FeesCollected	\$208.00	
TotalFY18/19Revenue		\$208.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	13	3	9	25
CollectedFeeRevenue	\$0.00	\$12.00	\$72.00	\$84.00
BoardofEducationSupplement	\$104.00	\$12.00	\$0.00	\$116.00
TotalProgramFeeRevenue	\$104.00	\$24.00	\$72.00	\$200.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23131140800069000000000000000000	Supplies		\$2.00	\$50.00
23131140800039000000000000000000	Stipend		\$6.00	\$150.00
TotalExpenses			\$8.00	\$200.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>		
ProjectedFY18/19Costs:		\$200.00

CostsPerParticipant	\$8.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$3.36
ProjectedFreeandReducedRate	58.0%
AdditionalProgramDeficiency	\$0.00

SchoolCode: 131
ProgramCode: 1241
Program: Choir

<u>18/19Actual</u>	<u>19/20Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50

\$400.00

FY18/19Project	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	18	4	13	35
CollectedFeeRevenue	\$0.00	\$50.00	\$325.00	\$375.00
BoardofEducationSupplement	\$450.00	\$50.00	\$0.00	\$500.00
TotalProgramFeeRevenue	\$450.00	\$100.00	\$325.00	\$875.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231311412410390000000000000000	DirectorCompensation		\$9.00	\$315.00
231311412410690000000000000000	SheetMusicandCD's		\$6.00	\$210.00
231311412410690000000000000000	Misc.Expenses(Folders,Decoration s		\$8.00	\$280.00
	Props,orInstrumentsforConcerts			
231311412410851000000000000000	BussettoD49ChoirFestival		\$2.00	\$70.00
	TotalExpenses		\$25.00	\$875.00
	NetProgram			\$0.00

Projected FY18/19 Costs:	\$875.00

\$25.00
\$0.00
\$10.71
57.1%
\$0.00

SchoolCode: 135
ProgramCode: 0019
Program: Kindergarten

<u>18/19Actual</u>	<u>19/20Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

\$1,967.50

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	27	8	51	86
CollectedFeeRevenue	\$0.00	\$80.00	\$1,020.00	\$1,100.00
BoardofEducationSupplement	\$540.00	\$80.00	\$0.00	\$620.00
TotalProgramFeeRevenue	\$540.00	\$160.00	\$1,020.00	\$1,720.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23135140019069000000000000000000	ThursdayFolder	\$1.00	\$86.00	
23135140019069000000000000000000	ClassroomConsumables	\$14.00	\$1,204.00	
23135140019058000000000000000000	FieldTripOffset	\$5.00	\$430.00	
TotalExpenses			\$20.00	\$1,720.00
NetProgram				\$0.00

ProjectedFY18/19Costs:	\$1,720.00

\$20.00
\$0.00
\$12.79
36.0%
\$0.00

RemingtonElementarySchool	SchoolCode:	135
FiscalYear2019/20	ProgramCode:	0011
Activity	Program:	1stGrade

Expected#ofParticipants	106		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue		
23135140011174000000000000000000	FeesCollected	\$3,114.50
TotalFY18/19Revenue		\$3,114.50

FY18/19Projection	Free	Reduced	PavinFull	Total
NumberofParticipants(est.)	33	10	63	106
CollectedFeeRevenue	\$0.00	\$100.00	\$1,260.00	\$1,360.00
BoardofEducationSupplement	\$660.00	\$100.00	\$0.00	\$760.00
TotalProgramFeeRevenue	\$660.00	\$200.00	\$1,260.00	\$2,120.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23135140011069000000000000000000	DailyPlannerandThursdayFolder		\$3.00	\$318.00
23135140011069000000000000000000	ClassroomConsumables		\$12.00	\$1,272.00
23135140011058000000000000000000	FieldTripOffset		\$5.00	\$530.00
TotalExpenses			\$20.00	\$2,120.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$2,120.00

CostsPerParticipant	\$20.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.83
ProjectedFreeandReducedRate	35.8%
AdditionalProgramDeficiency	\$0.00

RemingtonElementarySchool	SchoolCode:	135
FiscalYear2019/20	ProgramCode:	0012
Activity	Program:	2ndGrade

Expected#ofParticipants	107		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount	\$20.00	\$20.00	\$20.00
ReducedRateFee(50%)	\$10.00	\$10.00	\$10.00

FY18/19Revenue		
23135140012174000000000000000000	FeesCollected	\$1,290.00
TotalFY18/19Revenue		\$1,290.00

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	33	10	64	107
CollectedFeeRevenue	\$0.00	\$100.00	\$1,280.00	\$1,380.00
BoardofEducationSupplement	\$660.00	\$100.00	\$0.00	\$760.00
TotalProgramFeeRevenue	\$660.00	\$200.00	\$1,280.00	\$2,140.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23135140012069000000000000000000	DailyPlannerandThursdayFolder	\$3.00	\$321.00	
23135140012069000000000000000000	ClassroomConsumables	\$12.00	\$1,284.00	
23135140012058000000000000000000	FieldTripOffset	\$5.00	\$535.00	
TotalExpenses			\$20.00	\$2,140.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$2,140.00

CostsPerParticipant	\$20.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.90
ProjectedFreeandReducedRate	35.5%
AdditionalProgramDeficiency	\$0.00

RemingtonElementarySchool

FiscalYear2019/20

Activity

SchoolCode:135

ProgramCode:0015

Program:5thGrade

Expected#ofParticipants	101		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231351400151740000000000000000	FeesCollected	\$2,945.50	
TotalFY18/19Revenue		\$2,945.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	31	9	61	101
CollectedFeeRevenue	\$0.00	\$90.00	\$1,220.00	\$1,310.00
BoardofEducationSupplement	\$620.00	\$90.00	\$0.00	\$710.00
TotalProgramFeeRevenue	\$620.00	\$180.00	\$1,220.00	\$2,020.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231351400150690000000000000000	DailyPlanner		\$2.00	\$202.00
231351400150690000000000000000	ClassroomConsumables		\$13.00	\$1,313.00
231351400150580000000000000000	FieldTripOffset		\$5.00	\$505.00
TotalExpenses			\$20.00	\$2,020.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,020.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.97
ProjectedFreeandReducedRate	35.1%
AdditionalProgramDeficiency	\$0.00

RemingtonElementarySchool

FiscalYear2019/20

Academic

SchoolCode:135

ProgramCode:0210

Program:Art

Expected#ofParticipants	593		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$5.00	\$5.00
ReducedRateFee(50%)		\$2.50	\$2.50

FY18/19Revenue			
231351402101740000000000000000	FeesCollected	\$2,475.00	
TotalFY18/19Revenue		\$2,475.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	184	55	354	593
CollectedFeeRevenue	\$0.00	\$137.50	\$1,770.00	\$1,907.50
BoardofEducationSupplement	\$920.00	\$137.50	\$0.00	\$1,057.50
TotalProgramFeeRevenue	\$920.00	\$275.00	\$1,770.00	\$2,965.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231351402100690000000000000000	ArtSupplies		\$5.00	\$2,965.00
TotalExpenses			\$5.00	\$2,965.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,965.00

CostsPerParticipant	\$5.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$3.22
ProjectedFreeandReducedRate	35.7%
AdditionalProgramDeficiency	\$0.00

RemingtonElementarySchool	SchoolCode:	135
FiscalYear2019/20	ProgramCode:	0212
Extracurricular	Program:	ArtClub

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$35.00	\$35.00
ReducedRateFee(50%)		\$17.50	\$17.50

FY18/19Revenue		
23135140212174000000000000000000	FeesCollected	\$3,370.00
TotalFY18/19Revenue		\$3,370.00

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	9	3	18	30
CollectedFeeRevenue	\$0.00	\$52.50	\$630.00	\$682.50
BoardofEducationSupplement	\$315.00	\$52.50	\$0.00	\$367.50
TotalProgramFeeRevenue	\$315.00	\$105.00	\$630.00	\$1,050.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23135140212069000000000000000000	ArtSupplies	\$5.00	\$150.00	
23135140212039000000000000000000	TeacherStipend	\$30.00	\$900.00	
TotalExpenses			\$35.00	\$1,050.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,050.00

CostsPerParticipant	\$35.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$22.75
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

RemingtonElementarySchool	SchoolCode:	135
FiscalYear2019/20	ProgramCode:	0833
Extracurricular	Program:	RhythmRocks

Expected#ofParticipants	75	<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$7.00	\$10.00
ReducedRateFee(50%)		\$3.50	\$5.00

FY18/19Revenue		
23135140833174000000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection	Free	Reduced	PavinFull	Total
NumberOfParticipants(est.)	23	7	45	75
CollectedFeeRevenue	\$0.00	\$35.00	\$450.00	\$485.00
BoardofEducationSupplement	\$230.00	\$35.00	\$0.00	\$265.00
TotalProgramFeeRevenue	\$230.00	\$70.00	\$450.00	\$750.00
BudgetedProgramExpenses				
AccountNumber	Expense		PerPupil	ProgramCost
231351402120690000000000000000	TShirt		\$7.00	\$525.00
231351402120390000000000000000	TeacherStipend		\$3.00	\$225.00
TotalExpenses			\$10.00	\$750.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$750.00

CostsPerParticipant	\$10.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$6.47
ProjectedFreeandReducedRate	35.3%
AdditionalProgramDeficiency	\$0.00

RemingtonElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

135

1980

ChessClub

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231351419801740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	3	18	30
CollectedFeeRevenue	\$0.00	\$30.00	\$360.00	\$390.00
BoardofEducationSupplement	\$180.00	\$30.00	\$0.00	\$210.00
TotalProgramFeeRevenue	\$180.00	\$60.00	\$360.00	\$600.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231351419800390000000000000000	TeacherInstruction		\$20.00	\$600.00
TotalExpenses			\$20.00	\$600.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$600.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.00
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

SpringsRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

138

0019

Kindergarten

Expected#ofParticipants	101		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231381400191740000000000000000	FeesCollected		\$2,355.50
TotalFY18/19Revenue			\$2,355.50

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	21	7	73	101
CollectedFeeRevenue	\$0.00	\$87.50	\$1,825.00	\$1,912.50
BoardofEducationSupplement	\$525.00	\$87.50	\$0.00	\$612.50
TotalProgramFeeRevenue	\$525.00	\$175.00	\$1,825.00	\$2,525.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231381400190690000000000000000	ThursdayFolder		\$1.00	\$101.00
231381400190690000000000000000	TechConsumables(Headphones)		\$5.00	\$505.00
231381400190690000000000000000	ProjectSupplies		\$5.00	\$505.00
231381400190690000000000000000	AwardsandCelebrations		\$0.50	\$50.50
231381400190690000000000000000	ConsumableWorkbooks		\$5.00	\$505.00
231381400190690000000000000000	ScienceProjects		\$0.50	\$50.50
231381400190690000000000000000	Graduation		\$3.00	\$303.00
231381400190690000000000000000	TShirt		\$5.00	\$505.00
TotalExpenses			\$25.00	\$2,525.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,525.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.94
ProjectedFreeandReducedRate	24.3%
AdditionalProgramDeficiency	\$0.00

SpringsRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

138

0011

1stGrade

Expected#ofParticipants	91		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231381400111740000000000000000	FeesCollected	\$1,912.50	
TotalFY18/19Revenue		\$1,912.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	19	6	66	91
CollectedFeeRevenue	\$0.00	\$75.00	\$1,650.00	\$1,725.00
BoardofEducationSupplement	\$475.00	\$75.00	\$0.00	\$550.00
TotalProgramFeeRevenue	\$475.00	\$150.00	\$1,650.00	\$2,275.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231381400110690000000000000000	MagazineSubscription		\$5.00	\$455.00
231381400110690000000000000000	Planners		\$3.00	\$273.00
231381400110690000000000000000	ThursdayFolders		\$1.00	\$91.00
231381400110580000000000000000	FieldTripSupplement		\$3.00	\$273.00
231381400110690000000000000000	ProjectSupplies		\$2.00	\$182.00
231381400110690000000000000000	AwardsandCelebrations		\$0.50	\$45.50
231381400110690000000000000000	ConsumableWorkbooks		\$5.00	\$455.00
231381400110690000000000000000	ScienceProjects		\$0.50	\$45.50
231381400110690000000000000000	TShirt		\$5.00	\$455.00
TotalExpenses			\$25.00	\$2,275.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,275.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.96
ProjectedFreeandReducedRate	24.2%
AdditionalProgramDeficiency	\$0.00

SpringsRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

138

0012

2ndGrade

Expected#ofParticipants	85		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231381400121740000000000000000	FeesCollected	\$1,762.50	
TotalFY18/19Revenue		\$1,762.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	18	6	61	85
CollectedFeeRevenue	\$0.00	\$75.00	\$1,525.00	\$1,600.00
BoardofEducationSupplement	\$450.00	\$75.00	\$0.00	\$525.00
TotalProgramFeeRevenue	\$450.00	\$150.00	\$1,525.00	\$2,125.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231381400120690000000000000000	MagazineSubscription		\$5.00	\$425.00
231381400120690000000000000000	Planners		\$3.00	\$255.00
231381400120690000000000000000	ThursdayFolders		\$1.00	\$85.00
231381400120580000000000000000	FieldTripSupplement		\$3.00	\$255.00
231381400120690000000000000000	ProjectSupplies		\$2.00	\$170.00
231381400120690000000000000000	AwardsandCelebrations		\$0.50	\$42.50
231381400120690000000000000000	ConsumableWorkbooks		\$5.00	\$425.00
231381400120690000000000000000	ScienceProjects		\$0.50	\$42.50
231381400120690000000000000000	TShirt		\$5.00	\$425.00
TotalExpenses			\$25.00	\$2,125.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,125.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.82
ProjectedFreeandReducedRate	24.7%
AdditionalProgramDeficiency	\$0.00

SpringsRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

138

0013

3rdGrade

Expected#ofParticipants	77		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231381400131740000000000000000	FeesCollected	\$3,095.00	
TotalFY18/19Revenue		\$3,095.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	16	5	56	77
CollectedFeeRevenue	\$0.00	\$62.50	\$1,400.00	\$1,462.50
BoardofEducationSupplement	\$400.00	\$62.50	\$0.00	\$462.50
TotalProgramFeeRevenue	\$400.00	\$125.00	\$1,400.00	\$1,925.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231381400130690000000000000000	MagazineSubscription		\$5.00	\$385.00
231381400130690000000000000000	Planners		\$3.00	\$231.00
231381400130690000000000000000	ThursdayFolders		\$1.00	\$77.00
231381400130580000000000000000	FieldTripSupplement		\$3.00	\$231.00
231381400130690000000000000000	ProjectSupplies		\$2.00	\$154.00
231381400130690000000000000000	AwardsandCelebrations		\$0.50	\$38.50
231381400130690000000000000000	ConsumableWorkbooks		\$5.00	\$385.00
231381400130690000000000000000	ScienceProjects		\$0.50	\$38.50
231381400130690000000000000000	TShirt		\$5.00	\$385.00
TotalExpenses			\$25.00	\$1,925.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,925.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.99
ProjectedFreeandReducedRate	24.0%
AdditionalProgramDeficiency	\$0.00

SpringsRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

138

0014

4thGrade

Expected#ofParticipants	92		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231381400141740000000000000000	FeesCollected	\$525.00	
TotalFY18/19Revenue		\$525.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	19	6	67	92
CollectedFeeRevenue	\$0.00	\$75.00	\$1,675.00	\$1,750.00
BoardofEducationSupplement	\$475.00	\$75.00	\$0.00	\$550.00
TotalProgramFeeRevenue	\$475.00	\$150.00	\$1,675.00	\$2,300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231381400140690000000000000000	MagazineSubscription		\$5.00	\$460.00
231381400140690000000000000000	Planners		\$3.00	\$276.00
231381400140690000000000000000	ThursdayFolders		\$1.00	\$92.00
231381400140580000000000000000	FieldTripSupplement		\$3.00	\$276.00
231381400140690000000000000000	ProjectSupplies		\$2.00	\$184.00
231381400140690000000000000000	AwardsandCelebrations		\$0.50	\$46.00
231381400140690000000000000000	ConsumableWorkbooks		\$5.00	\$460.00
231381400140690000000000000000	ScienceProjects		\$0.50	\$46.00
231381400140690000000000000000	TShirt		\$5.00	\$460.00
TotalExpenses			\$25.00	\$2,300.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,300.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$19.02
ProjectedFreeandReducedRate	23.9%
AdditionalProgramDeficiency	\$0.00

SpringsRanchElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

138

0015

5thGrade

Expected#ofParticipants	85		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231381400151740000000000000000	FeesCollected	\$1,986.00	
TotalFY18/19Revenue		\$1,986.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	18	6	61	85
CollectedFeeRevenue	\$0.00	\$75.00	\$1,525.00	\$1,600.00
BoardofEducationSupplement	\$450.00	\$75.00	\$0.00	\$525.00
TotalProgramFeeRevenue	\$450.00	\$150.00	\$1,525.00	\$2,125.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231381400150690000000000000000	MagazineSubscription		\$5.00	\$425.00
231381400150690000000000000000	Planners		\$3.00	\$255.00
231381400150690000000000000000	ThursdayFolders		\$1.00	\$85.00
231381400150580000000000000000	FieldTripSupplement		\$3.00	\$255.00
231381400150690000000000000000	ProjectSupplies		\$2.00	\$170.00
231381400150690000000000000000	AwardsandCelebrations		\$0.50	\$42.50
231381400150690000000000000000	ConsumableWorkbooks		\$5.00	\$425.00
231381400150690000000000000000	ScienceProjects		\$0.50	\$42.50
231381400150690000000000000000	TShirt		\$5.00	\$425.00
TotalExpenses			\$25.00	\$2,125.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,125.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.82
ProjectedFreeandReducedRate	24.7%
AdditionalProgramDeficiency	\$0.00

SpringsRanchElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

138

0801

Handball

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231381408011740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	18	25
CollectedFeeRevenue	\$0.00	\$25.00	\$450.00	\$475.00
BoardofEducationSupplement	\$125.00	\$25.00	\$0.00	\$150.00
TotalProgramFeeRevenue	\$125.00	\$50.00	\$450.00	\$625.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231381408010390000000000000000	Stipend		\$18.85	\$471.25
231381408010690000000000000000	Supplies		\$6.15	\$153.75
TotalExpenses			\$25.00	\$625.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$625.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$19.00
ProjectedFreeandReducedRate	24.0%
AdditionalProgramDeficiency	\$0.00

SpringsRanchElementarySchool
FiscalYear2019/20
Extracurricular

SchoolCode: 138
ProgramCode: 0803
Program: Cupstacking

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue		
23138140803174000000000000000000	FeesCollected	\$420.00
TotalFY18/19Revenue		\$420.00

FY18/19Projection		Free	Reduced	PayInFull	Total
NumberOfParticipants(est.)		5	2	18	25
CollectedFeeRevenue	\$0.00		\$20.00	\$360.00	\$380.00
BoardofEducationSupplement	\$100.00		\$20.00	\$0.00	\$120.00
TotalProgramFeeRevenue	\$100.00		\$40.00	\$360.00	\$500.00
<u>BudgetedProgramExpenses</u>					
<u>AccountNumber</u>	<u>Expense</u>			<u>PerPupil</u>	<u>ProgramCost</u>
231381408030390000000000000000	Stipend			\$15.00	\$375.00
231381408030690000000000000000	Supplies			\$5.00	\$125.00
TotalExpenses				\$20.00	\$500.00
NetProgram					\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$500.00

CostsPerParticipant	\$20.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.20
ProjectedFreeandReducedRate	24.0%
AdditionalProgramDeficiency	\$0.00

SpringsRanchElementarySchool
FiscalYear2019/20
Extracurricular

SchoolCode: 138
ProgramCode: 0843
Program: 5thGradeCamp

Expected#ofParticipants	85		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount	\$135.00	\$135.00	\$135.00
ReducedRateFee(50%)		\$67.50	\$67.50

FY18/19Revenue		
23138140843174000000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

F18/19Projection		Free	Reduced	PayInFull	Total
NumberOfParticipants(est.)		18	6	61	85
CollectedFeeRevenue	\$0.00	\$405.00	\$405.00	\$8,235.00	\$8,640.00
BoardofEducationSupplement		\$2,430.00	\$405.00	\$0.00	\$2,835.00
TotalProgramFeeRevenue		\$2,430.00	\$810.00	\$8,235.00	\$11,475.00
<u>BudgetedProgramExpenses</u>					
AccountNumber	Expense			PerPupil	ProgramCost
231381408430580000000000000000	Camp			\$128.00	\$10,880.00
231381408430851000000000000000	Transportation			\$7.00	\$595.00
TotalExpenses				\$135.00	\$11,475.00
NetProgram					\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$11,475.00

CostsPerParticipant	\$135.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$101.65
ProjectedFreeandReducedRate	24.7%
AdditionalProgramDeficiency	\$0.00

SpringsRanchElementarySchool
FiscalYear2019/20
Extracurricular

SchoolCode: 138
ProgramCode: 1241
Program: Chorus

Expected#ofParticipants	60		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount	\$30.00		\$30.00
ReducedRateFee(50%)	\$15.00		\$15.00

FY18/19Revenue		
23138141241174000000000000000000	FeesCollected	\$1,620.00
TotalFY18/19Revenue		\$1,620.00

[illegible]

18/19ProposedBudget

Projected FY18/19 Costs:	\$1,800.00

CostsPerParticipant	\$30.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$22.50
ProjectedFreeandReducedRate	25.0%
AdditionalProgramDeficiency	\$0.00

SpringsRanchElementarySchool
FiscalYear2019/20
Extracurricular

SchoolCode: 138
ProgramCode: 1845
Program: Basketball

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$60.00	\$60.00
ReducedRateFee(50%)		\$30.00	\$30.00

FY18/19Revenue		
231381418451740000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19	Projection	Free	Reduced	PayInFull	Total
Number of Participants (est.)		11	3	36	50
Collected Fee Revenue		\$0.00	\$90.00	\$2,160.00	\$2,250.00
Board of Education Supplement		\$660.00	\$90.00	\$0.00	\$750.00
Total Program Fee Revenue		\$660.00	\$180.00	\$2,160.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23138141845069000000000000000000	Jerseys			\$13.00	\$650.00
23138141845069000000000000000000	Basketballs (48 Practice Balls, 8 Gam			\$13.80	\$690.00
23138141845069000000000000000000	Other Equipment Costs			\$4.20	\$210.00
23138141845039000000000000000000	Officials			\$10.00	\$500.00
23138141845039000000000000000000	Staff Stipends			\$10.00	\$500.00
23138141845089000000000000000000	Facility and Custodial Costs			\$9.00	\$450.00
Total Expenses				\$60.00	\$3,000.00
Net Program					\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$3,000.00

CostsPerParticipant	\$60.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$45.00
ProjectedFreeandReducedRate	25.0%
AdditionalProgramDeficiency	\$0.00

SpringsRanchElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

138

1979

BobcatSisterhood

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
231381419791740000000000000000	FeesCollected		\$650.00
TotalFY18/19Revenue			\$650.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	2	18	25
CollectedFeeRevenue	\$0.00	\$50.00	\$900.00	\$950.00
BoardofEducationSupplement	\$250.00	\$50.00	\$0.00	\$300.00
TotalProgramFeeRevenue	\$250.00	\$100.00	\$900.00	\$1,250.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23138141979069000000000000000000	TShirt		\$7.00	\$175.00
23138141979069000000000000000000	Medal/Ribbon		\$5.00	\$125.00
23138141979089000000000000000000	Lunch		\$10.00	\$250.00
23138141979069000000000000000000	Curriculum		\$10.00	\$250.00
23138141979069000000000000000000	Craft		\$13.00	\$325.00
23138141979089000000000000000000	Snack		\$5.00	\$125.00
TotalExpenses			\$50.00	\$1,250.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,250.00

CostsPerParticipant	\$50.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$38.00
ProjectedFreeandReducedRate	24.0%
AdditionalProgramDeficiency	\$0.00

HorizonMiddleSchool

FiscalYear2019/20

Supplies

SchoolCode:

ProgramCode:

Program:

225

0016

6thGradeSupplies

Expected#ofParticipants	208		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$45.00	\$45.00
ReducedRateFee(50%)		\$22.50	\$22.50

FY18/19Revenue			
23225140016174000000000000000000	FeesCollected		\$8,971.47
TotalFY18/19Revenue			\$8,971.47

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	79	25	104	208
CollectedFeeRevenue	\$0.00	\$562.50	\$4,680.00	\$5,242.50
BoardofEducationSupplement	\$3,555.00	\$562.50	\$0.00	\$4,117.50
TotalProgramFeeRevenue	\$3,555.00	\$1,125.00	\$4,680.00	\$9,360.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23225140016069000000000000000000	WritingSupplies		\$6.25	\$1,300.00
23225140016069000000000000000000	Binders&Dividers		\$9.50	\$1,976.00
23225140016069000000000000000000	CompositionBook		\$15.25	\$3,172.00
23225140016069000000000000000000	Paper		\$7.25	\$1,508.00
23225140016069000000000000000000	DryEraseMarker		\$1.50	\$312.00
23225140016069000000000000000000	Tape		\$3.75	\$780.00
23225140016069000000000000000000	CleaningSupplies		\$1.50	\$312.00
TotalExpenses			\$45.00	\$9,360.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$9,360.00

CostsPerParticipant	\$45.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$25.20
ProjectedFreeandReducedRate	44.0%
AdditionalProgramDeficiency	\$0.00

HorizonMiddleSchool
FiscalYear2019/20
Supplies

SchoolCode: 225
ProgramCode: 0016
Program: InnovationSupplies

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$45.00	\$45.00
ReducedRateFee(50%)		\$22.50	\$22.50

FY18/19Revenue			
232251400161740000000000000000	FeesCollected	\$1,837.53	
TotalFY18/19Revenue		\$1,837.53	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	17	5	23	45
CollectedFeeRevenue	\$0.00	\$112.50	\$1,035.00	\$1,147.50
BoardofEducationSupplement	\$765.00	\$112.50	\$0.00	\$877.50
TotalProgramFeeRevenue	\$765.00	\$225.00	\$1,035.00	\$2,025.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23225140016069000000000000000000	WritingSupplies		\$6.25	\$281.25
23225140016069000000000000000000	Binders&Dividers		\$9.50	\$427.50
23225140016069000000000000000000	CompositionBook		\$15.25	\$686.25
23225140016069000000000000000000	Paper		\$7.25	\$326.25
23225140016069000000000000000000	DryEraseMarker		\$1.50	\$67.50
23225140016069000000000000000000	Tape		\$3.75	\$168.75
23225140016069000000000000000000	CleaningSupplies		\$1.50	\$67.50
TotalExpenses			\$45.00	\$2,025.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,025.00

CostsPerParticipant	\$45.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$25.50
ProjectedFreeandReducedRate	43.3%
AdditionalProgramDeficiency	\$0.00

HorizonMiddleSchool
FiscalYear2019/20
Supplies

SchoolCode: 225
ProgramCode: 0017
Program: 7thGradeSupplies

Expected#ofParticipants	239		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$45.00	\$45.00
ReducedRateFee(50%)		\$22.50	\$22.50

FY18/19Revenue			
23225140017174000000000000000000	FeesCollected	\$10,165.00	
TotalFY18/19Revenue		\$10,165.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	91	29	119	239
CollectedFeeRevenue	\$0.00	\$652.50	\$5,355.00	\$6,007.50
BoardofEducationSupplement	\$4,095.00	\$652.50	\$0.00	\$4,747.50
TotalProgramFeeRevenue	\$4,095.00	\$1,305.00	\$5,355.00	\$10,755.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
2322514001706900000000000000000000	WritingSupplies		\$6.25	\$1,493.75
2322514001706900000000000000000000	Binders&Dividers		\$9.50	\$2,270.50
2322514001706900000000000000000000	CompositionBook		\$15.25	\$3,644.75
2322514001706900000000000000000000	Paper		\$7.25	\$1,732.75
2322514001706900000000000000000000	DryEraseMarker		\$1.50	\$358.50
2322514001706900000000000000000000	Tape		\$3.75	\$896.25
2322514001706900000000000000000000	CleaningSupplies		\$1.50	\$358.50
TotalExpenses			\$45.00	\$10,755.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$10,755.00

CostsPerParticipant	\$45.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$25.14
ProjectedFreeandReducedRate	44.1%
AdditionalProgramDeficiency	\$0.00

HorizonMiddleSchool

FiscalYear2019/20

Supplies

SchoolCode:

ProgramCode:

Program:

225

0018

8thGradeSupplies

Expected#ofParticipants	249		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$45.00	\$45.00
ReducedRateFee(50%)		\$22.50	\$22.50

FY18/19Revenue			
232251400181740000000000000000	FeesCollected	\$9,882.00	
TotalFY18/19Revenue		\$9,882.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	95	30	124	249
CollectedFeeRevenue	\$0.00	\$675.00	\$5,580.00	\$6,255.00
BoardofEducationSupplement	\$4,275.00	\$675.00	\$0.00	\$4,950.00
TotalProgramFeeRevenue	\$4,275.00	\$1,350.00	\$5,580.00	\$11,205.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23225140018069000000000000000000	WritingSupplies		\$6.25	\$1,556.25
23225140018069000000000000000000	Binders&Dividers		\$9.50	\$2,365.50
23225140018069000000000000000000	CompositionBook		\$15.25	\$3,797.25
23225140018069000000000000000000	Paper		\$7.25	\$1,805.25
23225140018069000000000000000000	DryEraseMarker		\$1.50	\$373.50
23225140018069000000000000000000	Tape		\$3.75	\$933.75
23225140018069000000000000000000	CleaningSupplies		\$1.50	\$373.50
TotalExpenses			\$45.00	\$11,205.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$11,205.00

CostsPerParticipant	\$45.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$25.12
ProjectedFreeandReducedRate	44.2%
AdditionalProgramDeficiency	\$0.00

HorizonMiddleSchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

225

0026

6thGrade

Expected#ofParticipants	253		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue			
232251400261740000000000000000	FeesCollected	\$1,192.50	
TotalFY18/19Revenue		\$1,192.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	96	30	127	253
CollectedFeeRevenue	\$0.00	\$150.00	\$1,270.00	\$1,420.00
BoardofEducationSupplement	\$960.00	\$150.00	\$0.00	\$1,110.00
TotalProgramFeeRevenue	\$960.00	\$300.00	\$1,270.00	\$2,530.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23225140026069000000000000000000	Planner		\$1.00	\$253.00
23225140026069000000000000000000	ClassroomSupplies		\$4.00	\$1,012.00
23225140026069000000000000000000	FieldTripOffset		\$5.00	\$1,265.00
TotalExpenses			\$10.00	\$2,530.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,530.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$5.61
ProjectedFreeandReducedRate	43.9%
AdditionalProgramDeficiency	\$0.00

HorizonMiddleSchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

225

0027

7thGrade

Expected#ofParticipants	239		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue			
232251400271740000000000000000	FeesCollected	\$1,010.00	
TotalFY18/19Revenue		\$1,010.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	91	29	119	239
CollectedFeeRevenue	\$0.00	\$145.00	\$1,190.00	\$1,335.00
BoardofEducationSupplement	\$910.00	\$145.00	\$0.00	\$1,055.00
TotalProgramFeeRevenue	\$910.00	\$290.00	\$1,190.00	\$2,390.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
232251400270690000000000000000	Planner		\$1.00	\$239.00
232251400270690000000000000000	ClassroomSupplies		\$4.00	\$956.00
232251400270690000000000000000	FieldTripOffset		\$5.00	\$1,195.00
TotalExpenses			\$10.00	\$2,390.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,390.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$5.59
ProjectedFreeandReducedRate	44.1%
AdditionalProgramDeficiency	\$0.00

HorizonMiddleSchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

225

0028

8thGrade

Expected#ofParticipants	249		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue			
232251400281740000000000000000	FeesCollected	\$1,317.50	
TotalFY18/19Revenue		\$1,317.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	95	30	124	249
CollectedFeeRevenue	\$0.00	\$150.00	\$1,240.00	\$1,390.00
BoardofEducationSupplement	\$950.00	\$150.00	\$0.00	\$1,100.00
TotalProgramFeeRevenue	\$950.00	\$300.00	\$1,240.00	\$2,490.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
232251400280690000000000000000	Planner		\$1.00	\$249.00
232251400280690000000000000000	ClassroomSupplies		\$4.00	\$996.00
232251400280690000000000000000	FieldTripOffset		\$5.00	\$1,245.00
TotalExpenses			\$10.00	\$2,490.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,490.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$5.58
ProjectedFreeandReducedRate	44.2%
AdditionalProgramDeficiency	\$0.00

HorizonMiddleSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

225

1255

Orchestra

Expected#ofParticipants	90		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
232251412511740000000000000000	FeesCollected	\$1,547.35	
TotalFY18/19Revenue		\$1,547.35	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	34	11	45	90
CollectedFeeRevenue	\$0.00	\$82.50	\$675.00	\$757.50
BoardofEducationSupplement	\$510.00	\$82.50	\$0.00	\$592.50
TotalProgramFeeRevenue	\$510.00	\$165.00	\$675.00	\$1,350.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
232251412550890000000000000000	Competition		\$4.00	\$360.00
232251412550690000000000000000	Music		\$5.00	\$450.00
232251412550690000000000000000	InstrumentRepair		\$6.00	\$540.00
TotalExpenses			\$15.00	\$1,350.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,350.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$8.42
ProjectedFreeandReducedRate	43.9%
AdditionalProgramDeficiency	\$0.00

HorizonMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

225

1815

GirlsBasketball

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
232251418151740000000000000000	FeesCollected	\$1,800.00	
TotalFY18/19Revenue		\$1,800.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	11	4	15	30
CollectedFeeRevenue	\$0.00	\$100.00	\$750.00	\$850.00
BoardofEducationSupplement	\$550.00	\$100.00	\$0.00	\$650.00
TotalProgramFeeRevenue	\$550.00	\$200.00	\$750.00	\$1,500.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
232251418150390000000000000000	Officials		\$30.00	\$900.00
232251418150851000000000000000	Transportation		\$30.00	\$900.00
TotalExpenses			\$60.00	\$1,800.00
NetProgram				\$300.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,800.00

CostsPerParticipant	\$60.00
Feevs.CostPerParticipantDifference	(\$10.00)
AverageFeesCollectedPerParticipant	\$28.33
ProjectedFreeandReducedRate	43.3%
AdditionalProgramDeficiency	\$300.00

HorizonMiddleSchool
FiscalYear2019/20
Athletics

SchoolCode: 225
ProgramCode: 1815
Program: GBBCTeam

Expected#ofParticipants	16

	<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount	\$0.00	\$30.00
ReducedRateFee(50%)	\$0.00	\$15.00

FY18/19Revenue

23225141815174000000000000000000	FeesCollected	\$1,800.00

TotalFY18/19Revenue	\$1,800.00

[illegible]

18/19ProposedBudget

Projected FY18/19 Costs:	\$480.00

CostsPerParticipant	\$30.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.88
ProjectedFreeandReducedRate	43.8%
AdditionalProgramDeficiency	\$0.00

HorizonMiddleSchool
FiscalYear2019/20
Athletics

SchoolCode: 225
ProgramCode: 1827
Program: Softball

Expected#ofParticipants	25

	<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount	\$50.00	\$50.00
ReducedRateFee(50%)	\$25.00	\$25.00

FY18/19Revenue

23225141827174000000000000000000	FeesCollected	\$0.00

TotalFY18/19Revenue	\$0.00

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	10	3	12	25
CollectedFeeRevenue	\$0.00	\$75.00	\$600.00	\$675.00
BoardofEducationSupplement	\$500.00	\$75.00	\$0.00	\$575.00
TotalProgramFeeRevenue	\$500.00	\$150.00	\$600.00	\$1,250.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23225141827039000000000000000000	Officials	\$30.00	\$750.00	
23225141827085100000000000000000	Transportation	\$15.00	\$375.00	
23225141827069000000000000000000	Equipment	\$20.00	\$500.00	
TotalExpenses			\$65.00	\$1,625.00
NetProgram				\$375.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$1,625.00

CostsPerParticipant	\$65.00
Fees.CostPerParticipantDifference	(\$15.00)
AverageFeesCollectedPerParticipant	\$27.00
ProjectedFreeandReducedRate	46.0%
AdditionalProgramDeficiency	\$375.00

HorizonMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

225

1850

Football

Expected#ofParticipants	75		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$60.00	\$60.00
ReducedRateFee(50%)		\$30.00	\$30.00

FY18/19Revenue			
232251418501740000000000000000	FeesCollected	\$3,690.00	
TotalFY18/19Revenue		\$3,690.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	29	9	37	75
CollectedFeeRevenue	\$0.00	\$270.00	\$2,220.00	\$2,490.00
BoardofEducationSupplement	\$1,740.00	\$270.00	\$0.00	\$2,010.00
TotalProgramFeeRevenue	\$1,740.00	\$540.00	\$2,220.00	\$4,500.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23225141850039000000000000000000	Officials		\$14.00	\$1,050.00
23225141850085100000000000000000	Transportation		\$30.00	\$2,250.00
23225141850069000000000000000000	AwardsandCelebrations		\$1.50	\$112.50
23225141850069000000000000000000	Equipment		\$8.00	\$600.00
23225141850069000000000000000000	HelmetReconditioning&Repairs		\$8.00	\$600.00
TotalExpenses			\$61.50	\$4,612.50
NetProgram				\$112.50

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$4,612.50

CostsPerParticipant	\$61.50
Feevs.CostPerParticipantDifference	(\$1.50)
AverageFeesCollectedPerParticipant	\$33.20
ProjectedFreeandReducedRate	44.7%
AdditionalProgramDeficiency	\$112.50

HorizonMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

225

1863

Wrestling

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
232251418631740000000000000000	FeesCollected	\$2,025.00	
TotalFY18/19Revenue		\$2,025.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	17	5	23	45
CollectedFeeRevenue	\$0.00	\$125.00	\$1,150.00	\$1,275.00
BoardofEducationSupplement	\$850.00	\$125.00	\$0.00	\$975.00
TotalProgramFeeRevenue	\$850.00	\$250.00	\$1,150.00	\$2,250.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23225141863039000000000000000000	Officials		\$8.00	\$360.00
23225141863085100000000000000000	Transportation		\$18.00	\$810.00
23225141863058000000000000000000	TournamentFees		\$13.00	\$585.00
23225141863089000000000000000000	ScaleCertification		\$16.00	\$720.00
TotalExpenses			\$55.00	\$2,475.00
NetProgram				\$225.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,475.00

CostsPerParticipant	\$55.00
Feevs.CostPerParticipantDifference	(\$5.00)
AverageFeesCollectedPerParticipant	\$28.33
ProjectedFreeandReducedRate	43.3%
AdditionalProgramDeficiency	\$225.00

HorizonMiddleSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

225

1954

NJHS

Expected#ofParticipants	35		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
232251419541740000000000000000	FeesCollected		\$510.00
TotalFY18/19Revenue			\$510.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	13	4	18	35
CollectedFeeRevenue	\$0.00	\$30.00	\$270.00	\$300.00
BoardofEducationSupplement	\$195.00	\$30.00	\$0.00	\$225.00
TotalProgramFeeRevenue	\$195.00	\$60.00	\$270.00	\$525.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232251419540690000000000000000	Officials		\$15.00	\$525.00
TotalExpenses			\$15.00	\$525.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$525.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$8.57
ProjectedFreeandReducedRate	42.9%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

315

0030

PSATExam

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$16.00	\$16.00
ReducedRateFee(50%)		\$8.00	\$8.00

FY18/19Revenue			
233151400301740000000000000000	FeesCollected		\$658.50
TotalFY18/19Revenue			\$658.50

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	13	3	24	40
CollectedFeeRevenue	\$0.00	\$24.00	\$384.00	\$408.00
BoardofEducationSupplement	\$208.00	\$24.00	\$0.00	\$232.00
TotalProgramFeeRevenue	\$208.00	\$48.00	\$384.00	\$640.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151400300690000000000000000	ExamFee		\$16.00	\$640.00
TotalExpenses			\$16.00	\$640.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$640.00

CostsPerParticipant	\$16.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$10.20
ProjectedFreeandReducedRate	36.3%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

315

0032

9thGrade

Expected#ofParticipants	309		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue			
233151400321740000000000000000	FeesCollected	\$2,355.00	
TotalFY18/19Revenue		\$2,355.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	99	24	186	309
CollectedFeeRevenue	\$0.00	\$120.00	\$1,860.00	\$1,980.00
BoardofEducationSupplement	\$990.00	\$120.00	\$0.00	\$1,110.00
TotalProgramFeeRevenue	\$990.00	\$240.00	\$1,860.00	\$3,090.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23315140032069000000000000000000	PARCCTestingIncentives&Snacks		\$2.00	\$618.00
23315140032069000000000000000000	RenaissanceActivities		\$3.50	\$1,081.50
23315140032069000000000000000000	CreekPrideShirt&WelcomeGear		\$3.00	\$927.00
23315140032069000000000000000000	1stDayFunding		\$1.50	\$463.50
TotalExpenses			\$10.00	\$3,090.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,090.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$6.41
ProjectedFreeandReducedRate	35.9%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

315

0033

10thGrade

Expected#ofParticipants	317		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233151400331740000000000000000	FeesCollected	\$2,825.00	
TotalFY18/19Revenue		\$2,825.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	101	25	191	317
CollectedFeeRevenue	\$0.00	\$187.50	\$2,865.00	\$3,052.50
BoardofEducationSupplement	\$1,515.00	\$187.50	\$0.00	\$1,702.50
TotalProgramFeeRevenue	\$1,515.00	\$375.00	\$2,865.00	\$4,755.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23315140033069000000000000000000	HomecomingStartUpCosts		\$8.00	\$2,536.00
23315140033069000000000000000000	RenaissanceActivities		\$4.00	\$1,268.00
23315140033069000000000000000000	PSATSnacks		\$3.00	\$951.00
TotalExpenses			\$15.00	\$4,755.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$4,755.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$9.63
ProjectedFreeandReducedRate	35.8%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 0224
Program: Advanced2DArt

Expected#ofParticipants	35		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$20.00
ReducedRateFee(50%)		\$0.00	\$10.00

FY18/19Revenue			
233151402241740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	11	3	21	35
CollectedFeeRevenue	\$0.00	\$30.00	\$420.00	\$450.00
BoardofEducationSupplement	\$220.00	\$30.00	\$0.00	\$250.00
TotalProgramFeeRevenue	\$220.00	\$60.00	\$420.00	\$700.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151402240690000000000000000	PaintandPaintSupplies		\$3.00	\$105.00
233151402240690000000000000000	DrawingSupplies		\$3.00	\$105.00
233151402240690000000000000000	PrintmakingSupplies		\$4.00	\$140.00
233151402240690000000000000000	MixedMediaSupplies		\$2.00	\$70.00
233151402240690000000000000000	CanvasesandMaterials		\$5.00	\$175.00
233151402240690000000000000000	MattingMaterials		\$3.00	\$105.00
TotalExpenses			\$20.00	\$700.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$700.00
CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.86
ProjectedFreeandReducedRate	35.7%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 0225
Program: Introto2DArt

Expected#ofParticipants	230		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$22.00	\$22.00
ReducedRateFee(50%)		\$11.00	\$11.00

FY18/19Revenue			
233151402251740000000000000000	FeesCollected	\$2,763.00	
TotalFY18/19Revenue		\$2,763.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	74	18	138	230
CollectedFeeRevenue	\$0.00	\$198.00	\$3,036.00	\$3,234.00
BoardofEducationSupplement	\$1,628.00	\$198.00	\$0.00	\$1,826.00
TotalProgramFeeRevenue	\$1,628.00	\$396.00	\$3,036.00	\$5,060.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151402250690000000000000000	PaintandPaintSupplies		\$4.00	\$920.00
233151402250690000000000000000	DrawingSupplies		\$3.00	\$690.00
233151402250690000000000000000	PrintmakingSupplies		\$5.00	\$1,150.00
233151402250690000000000000000	MixedMediaSupplies		\$2.00	\$460.00
233151402250690000000000000000	CanvasesandMaterials		\$5.00	\$1,150.00
233151402250690000000000000000	MattingMaterials		\$3.00	\$690.00
TotalExpenses			\$22.00	\$5,060.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$5,060.00
CostsPerParticipant	\$22.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$14.06
ProjectedFreeandReducedRate	36.1%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

315

0226

Introto3DArt

Expected#ofParticipants	165		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
233151402261740000000000000000	FeesCollected	\$2,760.00	
TotalFY18/19Revenue		\$2,760.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	53	13	99	165
CollectedFeeRevenue	\$0.00	\$130.00	\$1,980.00	\$2,110.00
BoardofEducationSupplement	\$1,060.00	\$130.00	\$0.00	\$1,190.00
TotalProgramFeeRevenue	\$1,060.00	\$260.00	\$1,980.00	\$3,300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315140226069000000000000000000	Tape		\$1.00	\$165.00
23315140226069000000000000000000	Paint/PaintSupplies		\$4.00	\$660.00
23315140226069000000000000000000	Clay		\$4.00	\$660.00
23315140226069000000000000000000	Glaze		\$4.00	\$660.00
23315140226069000000000000000000	Epoxy		\$1.00	\$165.00
23315140226069000000000000000000	Wire		\$1.00	\$165.00
23315140226069000000000000000000	Fabric		\$1.00	\$165.00
23315140226069000000000000000000	String		\$1.00	\$165.00
23315140226069000000000000000000	Wood		\$3.00	\$495.00
TotalExpenses			\$20.00	\$3,300.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,300.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.79
ProjectedFreeandReducedRate	36.1%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

315

0233

CeramicsIIV

Expected#ofParticipants	300		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue			
23315140232174000000000000000000	FeesCollected	\$3,360.70	
TotalFY18/19Revenue		\$3,360.70	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	96	23	181	300
CollectedFeeRevenue	\$0.00	\$345.00	\$5,430.00	\$5,775.00
BoardofEducationSupplement	\$2,880.00	\$345.00	\$0.00	\$3,225.00
TotalProgramFeeRevenue	\$2,880.00	\$690.00	\$5,430.00	\$9,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315140232069000000000000000000	ClayFormingTools		\$5.00	\$1,500.00
23315140232069000000000000000000	Clay		\$7.50	\$2,250.00
23315140232069000000000000000000	Sponges		\$0.50	\$150.00
23315140232069000000000000000000	Glaze		\$6.00	\$1,800.00
23315140232069000000000000000000	Paint		\$4.00	\$1,200.00
23315140232069000000000000000000	AluminumFoil		\$0.50	\$150.00
23315140232069000000000000000000	FlourandSalt		\$0.50	\$150.00
23315140232069000000000000000000	Wire		\$1.00	\$300.00
23315140232069000000000000000000	Wood		\$5.00	\$1,500.00
TotalExpenses			\$30.00	\$9,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$9,000.00

CostsPerParticipant	\$30.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$19.25
ProjectedFreeandReducedRate	35.8%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 0260
Program: DigitalPhotol&II

Expected#ofParticipants	428		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
233151402601740000000000000000	FeesCollected	\$4,132.00	
TotalFY18/19Revenue		\$4,132.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	137	33	258	428
CollectedFeeRevenue	\$0.00	\$330.00	\$5,160.00	\$5,490.00
BoardofEducationSupplement	\$2,740.00	\$330.00	\$0.00	\$3,070.00
TotalProgramFeeRevenue	\$2,740.00	\$660.00	\$5,160.00	\$8,560.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315140260069000000000000000000	ColorPrints		\$8.00	\$3,424.00
23315140260069000000000000000000	PhotoPaper		\$5.00	\$2,140.00
23315140260069000000000000000000	MattingMaterials		\$5.00	\$2,140.00
23315140260069000000000000000000	SprayPaint		\$2.00	\$856.00
TotalExpenses			\$20.00	\$8,560.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$8,560.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.83
ProjectedFreeandReducedRate	35.9%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 0292
Program: Intermediate2DArt

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
233151402921740000000000000000	FeesCollected	\$1,230.00	
TotalFY18/19Revenue		\$1,230.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	4	27	45
CollectedFeeRevenue	\$0.00	\$40.00	\$540.00	\$580.00
BoardofEducationSupplement	\$280.00	\$40.00	\$0.00	\$320.00
TotalProgramFeeRevenue	\$280.00	\$80.00	\$540.00	\$900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315140292069000000000000000000	ArtSupplies:Paint,Pastels, ColoredPencils,Ink,Canvases, SpecializedPaper,Paste,Sharpies, andMarkers		\$20.00	\$900.00
TotalExpenses			\$20.00	\$900.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$900.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.89
ProjectedFreeandReducedRate	35.6%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 0293
Program: Intermediate3DArt

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
233151402931740000000000000000	FeesCollected	\$220.00	
TotalFY18/19Revenue		\$220.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	1	9	15
CollectedFeeRevenue	\$0.00	\$10.00	\$180.00	\$190.00
BoardofEducationSupplement	\$100.00	\$10.00	\$0.00	\$110.00
TotalProgramFeeRevenue	\$100.00	\$20.00	\$180.00	\$300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151402930690000000000000000	ArtSupplies:Paint,Pastels, ColoredPencils,Ink,Canvases, SpecializedPaper,Paste,Sharpies, andMarkers		\$20.00	\$300.00
TotalExpenses			\$20.00	\$300.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$300.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.67
ProjectedFreeandReducedRate	36.7%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 0294
Program: IBVisualArtsI&II

Expected#ofParticipants	32		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$35.00
ReducedRateFee(50%)		\$15.00	\$17.50

FY18/19Revenue			
233151402941740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	2	20	32
CollectedFeeRevenue	\$0.00	\$35.00	\$700.00	\$735.00
BoardofEducationSupplement	\$350.00	\$35.00	\$0.00	\$385.00
TotalProgramFeeRevenue	\$350.00	\$70.00	\$700.00	\$1,120.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151402940690000000000000000	ArtMaterials(Portfolio,Easels, FramingMaterials,Canvases,etc.)		\$35.00	\$1,120.00
TotalExpenses			\$35.00	\$1,120.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,120.00

CostsPerParticipant	\$35.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$22.97
ProjectedFreeandReducedRate	34.4%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

315

0560

Play/Drama

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233151405601740000000000000000	FeesCollected	\$50.00	
TotalFY18/19Revenue		\$50.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	2	18	30
CollectedFeeRevenue	\$0.00	\$25.00	\$450.00	\$475.00
BoardofEducationSupplement	\$250.00	\$25.00	\$0.00	\$275.00
TotalProgramFeeRevenue	\$250.00	\$50.00	\$450.00	\$750.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23315140560069000000000000000000	ScriptsandRoyalties		\$4.00	\$120.00
23315140560069000000000000000000	Costumes		\$4.00	\$120.00
23315140560069000000000000000000	StageSupplies		\$2.00	\$60.00
23315140560069000000000000000000	Cast/ShowShirts		\$7.00	\$210.00
23315140560069000000000000000000	Advertising		\$5.00	\$150.00
23315140560069000000000000000000	PlayBillPrinting		\$3.00	\$90.00
TotalExpenses			\$25.00	\$750.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$750.00
CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.83
ProjectedFreeandReducedRate	36.7%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

315

0809

MixedMartialArts

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
23315140809174000000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	13	3	24	40
CollectedFeeRevenue	\$0.00	\$30.00	\$480.00	\$510.00
BoardofEducationSupplement	\$260.00	\$30.00	\$0.00	\$290.00
TotalProgramFeeRevenue	\$260.00	\$60.00	\$480.00	\$800.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23315140809069000000000000000000	PunchingBags		\$21.25	\$850.00
23315140809069000000000000000000	SpeedBags		\$1.25	\$50.00
23315140809069000000000000000000	FocusPads		\$4.38	\$175.00
23315140809069000000000000000000	PaddedGloves		\$28.13	\$1,125.00
TotalExpenses			\$55.00	\$2,200.00
NetProgram				\$1,400.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,200.00
CostsPerParticipant	\$55.00
Feevs.CostPerParticipantDifference	(\$35.00)
AverageFeesCollectedPerParticipant	\$12.75
ProjectedFreeandReducedRate	36.3%
AdditionalProgramDeficiency	\$1,400.00

Note: Students would be required to purchase their own headgear. This would cost approximately \$35 per person.

SandCreekHighSchool		SchoolCode:	315
FiscalYear2019/20		ProgramCode:	0891
Academic		Program:	ROTC
		Fund:	26
Expected#ofParticipants	155		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
263151408911740000900100000000	FeesCollected	\$2,425.00	
TotalFY18/19Revenue		\$2,425.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	50	12	93	155
CollectedFeeRevenue	\$0.00	\$150.00	\$2,325.00	\$2,475.00
BoardofEducationSupplement	\$1,250.00	\$150.00	\$0.00	\$1,400.00
TotalProgramFeeRevenue	\$1,250.00	\$300.00	\$2,325.00	\$3,875.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
263151408910690000900100000000	DriFitTshirt		\$5.00	\$775.00
263151408910690000900100000000	MilitaryBall		\$8.00	\$1,240.00
263151408910690000900100000000	PhysicalTrainingEquipment		\$3.00	\$465.00
263151408910690000900100000000	TeamBuilding/LeadershipActivities		\$4.00	\$620.00
263151408910690000900100000000	UniformCare		\$5.00	\$775.00
TotalExpenses			\$25.00	\$3,875.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>		
ProjectedFY18/19Costs:		\$3,875.00
CostsPerParticipant		\$25.00
Feevs.CostPerParticipantDifference		\$0.00
AverageFeesCollectedPerParticipant		\$15.97
ProjectedFreeandReducedRate		36.1%
AdditionalProgramDeficiency		\$0.00

SandCreekHighSchool		SchoolCode:	315
FiscalYear2019/20		ProgramCode:	0999
Extracurricular		Program:	LifeSmarts
Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$40.00
ReducedRateFee(50%)		\$0.00	\$20.00

FY18/19Revenue			
233151409991740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	12	20
CollectedFeeRevenue	\$0.00	\$40.00	\$480.00	\$520.00
BoardofEducationSupplement	\$240.00	\$40.00	\$0.00	\$280.00
TotalProgramFeeRevenue	\$240.00	\$80.00	\$480.00	\$800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151409990580000000000000000	Dues		\$15.00	\$300.00
233151409990580000000000000000	DistrictFees		\$15.00	\$300.00
233151409990690000000000000000	TShirt		\$10.00	\$200.00
TotalExpenses			\$40.00	\$800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>		
ProjectedFY18/19Costs:		\$800.00
CostsPerParticipant		\$40.00
Feevs.CostPerParticipantDifference		\$0.00
AverageFeesCollectedPerParticipant		\$26.00
ProjectedFreeandReducedRate		35.0%
AdditionalProgramDeficiency		\$0.00

SandCreekHighSchool
FiscalYear2019/20
Extracurricular

SchoolCode: 315
ProgramCode: 0999
Program: LifeSmartsComp

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$160.00
ReducedRateFee(50%)		\$0.00	\$80.00

FY18/19Revenue			
233151409991740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	1	9	15
CollectedFeeRevenue	\$0.00	\$80.00	\$1,440.00	\$1,520.00
BoardofEducationSupplement	\$800.00	\$80.00	\$0.00	\$880.00
TotalProgramFeeRevenue	\$800.00	\$160.00	\$1,440.00	\$2,400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315140999058000000000000000000	Competitions		\$50.00	\$750.00
23315140999058000000000000000000	Travel/Hotels		\$50.00	\$750.00
2331514099908510000000000000000000	Transportation		\$30.00	\$450.00
2331514099906900000000000000000000	Books/Programming		\$30.00	\$450.00
TotalExpenses			\$160.00	\$2,400.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,400.00
CostsPerParticipant	\$160.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$101.33
ProjectedFreeandReducedRate	36.7%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Extracurricular

SchoolCode: 315
ProgramCode: 0999
Program: LifeSmartsNat

Expected#ofParticipants	5		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$1,000.00
ReducedRateFee(50%)		\$0.00	\$500.00

FY18/19Revenue			
23315140999174000000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	0	3	5
CollectedFeeRevenue	\$0.00	\$0.00	\$3,000.00	\$3,000.00
BoardofEducationSupplement	\$2,000.00	\$0.00	\$0.00	\$2,000.00
TotalProgramFeeRevenue	\$2,000.00	\$0.00	\$3,000.00	\$5,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315140999058000000000000000000	Competitions		\$150.00	\$750.00
23315140999058000000000000000000	Travel/Hotels		\$750.00	\$3,750.00
2331514099906900000000000000000000	Books/Programming		\$100.00	\$500.00
TotalExpenses			\$1,000.00	\$5,000.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$5,000.00
CostsPerParticipant	\$1,000.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$600.00
ProjectedFreeandReducedRate	40.0%
AdditionalProgramDeficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 1032
Program: IntrotoEngineering

Expected#ofParticipants	155		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233151410321740000000000000000	FeesCollected	\$1,704.50	
TotalFY18/19Revenue		\$1,704.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	50	12	93	155
CollectedFeeRevenue	\$0.00	\$90.00	\$1,395.00	\$1,485.00
BoardofEducationSupplement	\$750.00	\$90.00	\$0.00	\$840.00
TotalProgramFeeRevenue	\$750.00	\$180.00	\$1,395.00	\$2,325.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151410320690000000000000000	EngineeringSupplies:3DPrinter Filament,FormLabs,Scissors,Rubber Bands,FishingLine,Sandpaper,Cotton, String,Tape,DowelRods,DuctGlue,Foam, Board,Paper		\$15.00	\$2,325.00
TotalExpenses			\$15.00	\$2,325.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,325.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$9.58
ProjectedFreeandReducedRate	36.1%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 1032
Program: IntrotoEngineering

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233151410321740000000000000000	FeesCollected	\$365.25	
TotalFY18/19Revenue		\$365.25	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	13	3	24	40
CollectedFeeRevenue	\$0.00	\$22.50	\$360.00	\$382.50
BoardofEducationSupplement	\$195.00	\$22.50	\$0.00	\$217.50
TotalProgramFeeRevenue	\$195.00	\$45.00	\$360.00	\$600.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151410320690000000000000000	EngineeringSupplies:3DPrinter Filament,FormLabs,Glue,Tape,Craft Sticks,EngineeringNotebook,VinylTubing		\$15.00	\$600.00
TotalExpenses			\$15.00	\$600.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$600.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$9.56
ProjectedFreeandReducedRate	36.3%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 1032
Program: Eng.Design&Devel

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233151410321740000000000000000	FeesCollected	\$121.75	
TotalFY18/19Revenue		\$121.75	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	6	10
CollectedFeeRevenue	\$0.00	\$7.50	\$90.00	\$97.50
BoardofEducationSupplement	\$45.00	\$7.50	\$0.00	\$52.50
TotalProgramFeeRevenue	\$45.00	\$15.00	\$90.00	\$150.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151410320690000000000000000	EngineeringSupplies:3DPrinter Filament,FormLabs,VacuumForm Plastics,SteelTubing,SteelBar,SteelPlate, Arduinos,RaspberryPi,Wires,Resistors, Capacitors,Breadboards,LEDs,Computer SoftwareBoard,Paper		\$15.00	\$150.00
TotalExpenses			\$15.00	\$150.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$150.00
CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$9.75
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 1032
Program: lv.DesignandDevel

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233151410321740000000000000000	FeesCollected	\$121.75	
TotalFY18/19Revenue		\$121.75	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	6	10
CollectedFeeRevenue	\$0.00	\$7.50	\$90.00	\$97.50
BoardofEducationSupplement	\$45.00	\$7.50	\$0.00	\$52.50
TotalProgramFeeRevenue	\$45.00	\$15.00	\$90.00	\$150.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151410320690000000000000000	EngineeringSupplies:3DPrinter Filament,FormLabs,VacuumForm Plastics,SteelTubing,SteelBar,SteelPlate, Arduinos,RaspberryPi,Wires,Resistors, Capacitors,Breadboards,LEDs,Computer SoftwareBoard,Paper		\$15.00	\$150.00
TotalExpenses			\$15.00	\$150.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$150.00
CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$9.75
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 1032
Program: Eng.Indep.Study

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
233151410321740000000000000000	FeesCollected	\$121.75	
TotalFY18/19Revenue		\$121.75	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	6	10
CollectedFeeRevenue	\$0.00	\$10.00	\$120.00	\$130.00
BoardofEducationSupplement	\$60.00	\$10.00	\$0.00	\$70.00
TotalProgramFeeRevenue	\$60.00	\$20.00	\$120.00	\$200.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151410320690000000000000000	EngineeringSupplies:3DPrinter Filament,FormLabs,VacuumForm Plastics,SteelTubing,SteelBar,SteelPlate, Arduinos,RaspberryPi,Wires,Resistors, Capacitors,Breadboards,LEDs,Computer SoftwareBoard,Paper		\$20.00	\$200.00
TotalExpenses			\$20.00	\$200.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$200.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.00
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 1051
Program: PrintReadingI&II

Expected#ofParticipants	90		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$15.00
ReducedRateFee(50%)		\$0.00	\$7.50

FY18/19Revenue			
233151410511740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	29	7	54	90
CollectedFeeRevenue	\$0.00	\$52.50	\$810.00	\$862.50
BoardofEducationSupplement	\$435.00	\$52.50	\$0.00	\$487.50
TotalProgramFeeRevenue	\$435.00	\$105.00	\$810.00	\$1,350.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151410510690000000000000000	Supplies(BreakageMaterials,Drill Bits,ProjectCosts,etc.)		\$15.00	\$1,350.00
TotalExpenses			\$15.00	\$1,350.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,350.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$9.58
ProjectedFreeandReducedRate	36.1%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 1061
Program: PrecisionMachining

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$20.00
ReducedRateFee(50%)		\$0.00	\$10.00

FY18/19Revenue			
233151410611740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	8	2	15	25
CollectedFeeRevenue	\$0.00	\$20.00	\$300.00	\$320.00
BoardofEducationSupplement	\$160.00	\$20.00	\$0.00	\$180.00
TotalProgramFeeRevenue	\$160.00	\$40.00	\$300.00	\$500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151410610690000000000000000	Supplies(BreakageMaterials,Drill Bits,ProjectCosts,etc.)		\$20.00	\$500.00
TotalExpenses			\$20.00	\$500.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$500.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.80
ProjectedFreeandReducedRate	36.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 1090
Program: IBDesignTechHL

Expected#ofParticipants	12		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233151410901740000000000000000	FeesCollected	\$54.00	
TotalFY18/19Revenue		\$54.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	7	12
CollectedFeeRevenue	\$0.00	\$12.50	\$175.00	\$187.50
BoardofEducationSupplement	\$100.00	\$12.50	\$0.00	\$112.50
TotalProgramFeeRevenue	\$100.00	\$25.00	\$175.00	\$300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151410900690000000000000000	EngineeringSupplies:3DPrinter Filament,FormLabs,VacuumForm Plastics,SteelTubing,SteelBar,SteelPlate, Arduinos,RaspberryPi,Wires,Resistors, Capacitors,Breadboards,LEDs,Computer SoftwareBoard,Paper		\$25.00	\$300.00
TotalExpenses			\$25.00	\$300.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$300.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.63
ProjectedFreeandReducedRate	37.5%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode:
ProgramCode:
Program:

315
1245
MixedChoir

Expected#ofParticipants	100		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue			
233151412451740000000000000000	FeesCollected	\$3,355.00	
TotalFY18/19Revenue		\$3,355.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	32	8	60	100
CollectedFeeRevenue	\$0.00	\$120.00	\$1,800.00	\$1,920.00
BoardofEducationSupplement	\$960.00	\$120.00	\$0.00	\$1,080.00
TotalProgramFeeRevenue	\$960.00	\$240.00	\$1,800.00	\$3,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151412450690000000000000000	InstrumentTuning		\$5.00	\$500.00
233151412450690000000000000000	Music		\$5.00	\$500.00
233151412450690000000000000000	UniformCare		\$10.00	\$1,000.00
233151412450690000000000000000	CompetitionFees		\$10.00	\$1,000.00
TotalExpenses			\$30.00	\$3,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,000.00

CostsPerParticipant	\$30.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$19.20
ProjectedFreeandReducedRate	36.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode:
ProgramCode:
Program:

315
1246
ChamberChoir

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue			
233151412461740000000000000000	FeesCollected	\$480.00	
TotalFY18/19Revenue		\$480.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	2	18	30
CollectedFeeRevenue	\$0.00	\$30.00	\$540.00	\$570.00
BoardofEducationSupplement	\$300.00	\$30.00	\$0.00	\$330.00
TotalProgramFeeRevenue	\$300.00	\$60.00	\$540.00	\$900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151412460690000000000000000	InstrumentTuning		\$5.00	\$150.00
233151412460690000000000000000	Music		\$5.00	\$150.00
233151412460690000000000000000	UniformCare		\$10.00	\$300.00
233151412460690000000000000000	CompetitionFees		\$10.00	\$300.00
TotalExpenses			\$30.00	\$900.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$900.00

CostsPerParticipant	\$30.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$19.00
ProjectedFreeandReducedRate	36.7%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 1247
Program: Men'sEnsemble

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue			
233151412471740000000000000000	FeesCollected	\$210.00	
TotalFY18/19Revenue		\$210.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	6	10
CollectedFeeRevenue	\$0.00	\$15.00	\$180.00	\$195.00
BoardofEducationSupplement	\$90.00	\$15.00	\$0.00	\$105.00
TotalProgramFeeRevenue	\$90.00	\$30.00	\$180.00	\$300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151412470690000000000000000	InstrumentTuning		\$5.00	\$50.00
233151412470690000000000000000	Music		\$5.00	\$50.00
233151412470690000000000000000	UniformCare		\$10.00	\$100.00
233151412470690000000000000000	CompetitionFees		\$10.00	\$100.00
TotalExpenses			\$30.00	\$300.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$300.00

CostsPerParticipant	\$30.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$19.50
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 1249
Program: AllStateAuditions

Expected#ofParticipants	5		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
233151412491740000000000000000	FeesCollected	\$40.00	
TotalFY18/19Revenue		\$40.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	0	3	5
CollectedFeeRevenue	\$0.00	\$0.00	\$60.00	\$60.00
BoardofEducationSupplement	\$40.00	\$0.00	\$0.00	\$40.00
TotalProgramFeeRevenue	\$40.00	\$0.00	\$60.00	\$100.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151412490690000000000000000	AuditionFee		\$20.00	\$100.00
TotalExpenses			\$20.00	\$100.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$100.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$12.00
ProjectedFreeandReducedRate	40.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode:
ProgramCode:
Program:

315
1251
Band

Expected#ofParticipants	120		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$40.00	\$50.00
ReducedRateFee(50%)		\$20.00	\$25.00

FY18/19Revenue			
233151412511740000000000000000	FeesCollected	\$3,068.50	
TotalFY18/19Revenue		\$3,068.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	38	9	73	120
CollectedFeeRevenue	\$0.00	\$225.00	\$3,650.00	\$3,875.00
BoardofEducationSupplement	\$1,900.00	\$225.00	\$0.00	\$2,125.00
TotalProgramFeeRevenue	\$1,900.00	\$450.00	\$3,650.00	\$6,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233151412510690000000000000000	InstrumentTuningandRepairs		\$36.50	\$4,380.00
233151412510690000000000000000	Music		\$6.00	\$720.00
233151412510690000000000000000	Transportation		\$3.75	\$450.00
233151412510690000000000000000	CHSAAFees		\$3.75	\$450.00
TotalExpenses			\$50.00	\$6,000.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$6,000.00

CostsPerParticipant	\$50.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$32.29
ProjectedFreeandReducedRate	35.4%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode:
ProgramCode:
Program:

315
1251
2ndBandClass

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue			
233151412511740000000000000000	FeesCollected	\$4,091.85	
TotalFY18/19Revenue		\$4,091.85	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	6	10
CollectedFeeRevenue	\$0.00	\$5.00	\$60.00	\$65.00
BoardofEducationSupplement	\$30.00	\$5.00	\$0.00	\$35.00
TotalProgramFeeRevenue	\$30.00	\$10.00	\$60.00	\$100.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233151412510690000000000000000	InstrumentTuningandRepairs		\$5.00	\$50.00
233151412510690000000000000000	Music		\$5.00	\$50.00
TotalExpenses			\$10.00	\$100.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$100.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$6.50
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

315

1252

MarchingBand

Expected#ofParticipants	55		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$110.00	\$400.00
ReducedRateFee(50%)		\$55.00	\$200.00

FY18/19Revenue			
233151412521740000000000000000	FeesCollected	\$4,015.00	
TotalFY18/19Revenue		\$4,015.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	18	4	33	55
CollectedFeeRevenue	\$0.00	\$800.00	\$13,200.00	\$14,000.00
BoardofEducationSupplement	\$7,200.00	\$800.00	\$0.00	\$8,000.00
TotalProgramFeeRevenue	\$7,200.00	\$1,600.00	\$13,200.00	\$22,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315141252069000000000000000000	Music		\$64.00	\$3,520.00
23315141252069000000000000000000	CompetitionProps,GuardUniforms		\$118.00	\$6,490.00
23315141252069000000000000000000	PracticeUniforms		\$27.25	\$1,498.75
23315141252069000000000000000000	Equipment(Speakers,Chalk,Etc.)		\$54.50	\$2,997.50
23315141252058000000000000000000	Event/CompetitionEntryFees		\$45.50	\$2,502.50
23315141252085100000000000000000	Transportation		\$41.50	\$2,282.50
23315141252058000000000000000000	CompetitionHousing&Meals		\$90.00	\$4,950.00
23315141252069000000000000000000	UniformReplacement		\$35.00	\$1,925.00
TotalExpenses			\$475.75	\$26,166.25
NetProgram				\$4,166.25

18/19ProposedBudget

ProjectedFY18/19Costs:

\$26,166.25

CostsPerParticipant	\$475.75
Feevs.CostPerParticipantDifference	(\$75.75)
AverageFeesCollectedPerParticipant	\$254.55
ProjectedFreeandReducedRate	36.4%
AdditionalProgramDeficiency	\$4,166.25

SandCreekHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

315

1252

WinterColorGuard

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$400.00
ReducedRateFee(50%)		\$0.00	\$200.00

FY18/19Revenue			
233151412521740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	12	20
CollectedFeeRevenue	\$0.00	\$400.00	\$4,800.00	\$5,200.00
BoardofEducationSupplement	\$2,400.00	\$400.00	\$0.00	\$2,800.00
TotalProgramFeeRevenue	\$2,400.00	\$800.00	\$4,800.00	\$8,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315141252069000000000000000000	WarmUps		\$70.00	\$1,400.00
23315141252085100000000000000000	Uniforms/ShowTShirts/Gloves		\$140.00	\$2,800.00
23315141252069000000000000000000	Drill		\$50.00	\$1,000.00
23315141252069000000000000000000	Floor		\$50.00	\$1,000.00
23315141252069000000000000000000	Silks/Equipment		\$100.00	\$2,000.00
23315141252069000000000000000000	Props/DesignElements		\$25.00	\$500.00
23315141252058000000000000000000	RMCHAEEntryFee		\$42.25	\$845.00
23315141252058000000000000000000	CompetitionHousing&Meals		\$17.50	\$350.00
23315141252085100000000000000000	Transportation		\$85.00	\$1,700.00
TotalExpenses			\$579.75	\$11,595.00
NetProgram				\$3,595.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$11,595.00

CostsPerParticipant	\$579.75
Feevs.CostPerParticipantDifference	(\$179.75)
AverageFeesCollectedPerParticipant	\$260.00
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$3,595.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 1270
Program: Musical

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233151412701740000000000000000	FeesCollected	\$212.50	
TotalFY18/19Revenue		\$212.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	2	18	30
CollectedFeeRevenue	\$0.00	\$25.00	\$450.00	\$475.00
BoardofEducationSupplement	\$250.00	\$25.00	\$0.00	\$275.00
TotalProgramFeeRevenue	\$250.00	\$50.00	\$450.00	\$750.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151412700690000000000000000	ScriptsandRoyalties		\$7.00	\$210.00
233151412700690000000000000000	Costumes		\$9.00	\$270.00
233151412700690000000000000000	StageSupplies		\$6.00	\$180.00
233151412700690000000000000000	Misc.Supplies		\$3.00	\$90.00
TotalExpenses			\$25.00	\$750.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$750.00
CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.83
ProjectedFreeandReducedRate	36.7%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1815
Program: GirlsBasketball

Expected#ofParticipants	36		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233151418151740000000000000000	FeesCollected	\$2,770.00	
233151418151710000000000000000	GateRevenue	\$6,051.15	
TotalFY18/19Revenue		\$8,821.15	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	12	3	21	36
CollectedFeeRevenue	\$0.00	\$300.00	\$4,200.00	\$4,500.00
BoardofEducationSupplement	\$2,400.00	\$300.00	\$0.00	\$2,700.00
TotalProgramFeeRevenue	\$2,400.00	\$600.00	\$4,200.00	\$7,200.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418150390000000000000000	Officials		\$110.00	\$3,960.00
233151418150851000000000000000	Transportation		\$97.20	\$3,499.20
233151418150580000000000000000	CHSAADues		\$4.17	\$150.00
233151418150580000000000000000	PPACDues		\$3.61	\$130.00
233151418150580000000000000000	Tournaments		\$13.00	\$468.00
233151418150690000000000000000	Equipment		\$40.00	\$1,440.00
233151418150690000000000000000	PracticeGear		\$25.00	\$900.00
233151418150690000000000000000	WarmUp		\$50.00	\$1,800.00
233151418150690000000000000000	AwardsandCelebrations		\$5.00	\$180.00
TotalExpenses			\$347.98	\$12,527.20
NetProgram				\$723.95

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$12,527.20
CostsPerParticipant	\$347.98
Feevs.CostPerParticipantDifference	(\$147.98)
AverageFeesCollectedPerParticipant	\$125.00
ProjectedFreeandReducedRate	37.5%
AdditionalProgramDeficiency	\$5,327.20

SandCreekHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

315

1817

1stYrVarsityCheer

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$1,365.00	\$1,365.00
ReducedRateFee(50%)		\$682.50	\$682.50

FY18/19Revenue			
233151418171740000000000000000	FeesCollected	\$11,994.50	
233151418171710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$11,994.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	6	10
CollectedFeeRevenue	\$0.00	\$682.50	\$8,190.00	\$8,872.50
BoardofEducationSupplement	\$4,095.00	\$682.50	\$0.00	\$4,777.50
TotalProgramFeeRevenue	\$4,095.00	\$1,365.00	\$8,190.00	\$13,650.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418170690000000000000000	GreyandNavyUniforms		\$305.00	\$3,050.00
233151418170690000000000000000	Shoes,Poms,Briefs,Bag,Backpack		\$235.00	\$2,350.00
233151418170690000000000000000	WarmUps,CompetitionAttire		\$205.00	\$2,050.00
233151418170690000000000000000	ColdWeatherPack		\$45.00	\$450.00
233151418170690000000000000000	PracticePackandSupplies		\$190.00	\$1,900.00
233151418170390000000000000000	Choreography/TeamTumbling		\$210.00	\$2,100.00
233151418170580000000000000000	StateExpensesandTravel		\$75.00	\$750.00
233151418170580000000000000000	CompetitionEntranceFees		\$40.00	\$400.00
233151418170851000000000000000	Transportation		\$50.00	\$500.00
233151418170580000000000000000	LeagueDues		\$10.00	\$100.00
TotalExpenses			\$1,365.00	\$13,650.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$13,650.00

CostsPerParticipant	\$1,365.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$887.25
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

315

1817

Ret.VarsityCheer

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$670.00	\$670.00
ReducedRateFee(50%)		\$335.00	\$335.00

FY18/19Revenue			
233151418171740000000000000000	FeesCollected	\$11,994.50	
233151418171710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$11,994.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	12	20
CollectedFeeRevenue	\$0.00	\$670.00	\$8,040.00	\$8,710.00
BoardofEducationSupplement	\$4,020.00	\$670.00	\$0.00	\$4,690.00
TotalProgramFeeRevenue	\$4,020.00	\$1,340.00	\$8,040.00	\$13,400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418170390000000000000000	Choreography/TeamTumbling		\$210.00	\$4,200.00
233151418170690000000000000000	PracticePackandSupplies		\$190.00	\$3,800.00
233151418170690000000000000000	ColdWeatherGear		\$45.00	\$900.00
233151418170690000000000000000	CompetitionAttire		\$30.00	\$600.00
233151418170690000000000000000	Poms		\$20.00	\$400.00
233151418170580000000000000000	CompetitionEntranceFees		\$40.00	\$800.00
233151418170580000000000000000	StateExpenses		\$75.00	\$1,500.00
233151418170580000000000000000	LeagueDues		\$10.00	\$200.00
233151418170851000000000000000	Transportation		\$50.00	\$1,000.00
TotalExpenses			\$670.00	\$13,400.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$13,400.00

CostsPerParticipant	\$670.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$435.50
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1817
Program: JuniorVarsityCheer

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$430.00	\$430.00
ReducedRateFee(50%)		\$215.00	\$215.00

FY18/19Revenue			
233151418171740000000000000000	FeesCollected	\$5,140.50	
233151418171710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$5,140.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	1	9	15
CollectedFeeRevenue	\$0.00	\$215.00	\$3,870.00	\$4,085.00
BoardofEducationSupplement	\$2,150.00	\$215.00	\$0.00	\$2,365.00
TotalProgramFeeRevenue	\$2,150.00	\$430.00	\$3,870.00	\$6,450.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418170390000000000000000	Music/Choreography		\$50.00	\$750.00
233151418170690000000000000000	PracticePackandSupplies		\$190.00	\$2,850.00
233151418170690000000000000000	ColdWeatherGear		\$45.00	\$675.00
233151418170690000000000000000	Poms,Briefs,Shoes		\$65.00	\$975.00
233151418170690000000000000000	UniformRentalCleaningFee		\$20.00	\$300.00
233151418170851000000000000000	Transportation		\$50.00	\$750.00
233151418170580000000000000000	LeagueDues		\$10.00	\$150.00
TotalExpenses			\$430.00	\$6,450.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$6,450.00

CostsPerParticipant	\$430.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$272.33
ProjectedFreeandReducedRate	36.7%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1817
Program:)ptionalExtraShoes

Expected#ofParticipants	5		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$90.00	\$90.00
ReducedRateFee(50%)		\$45.00	\$45.00

FY18/19Revenue			
233151418171740000000000000000	FeesCollected	\$685.40	
233151418171710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$685.40	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	0	3	5
CollectedFeeRevenue	\$0.00	\$0.00	\$270.00	\$270.00
BoardofEducationSupplement	\$180.00	\$0.00	\$0.00	\$180.00
TotalProgramFeeRevenue	\$180.00	\$0.00	\$270.00	\$450.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418170690000000000000000	Shoes		\$90.00	\$450.00
TotalExpenses			\$90.00	\$450.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$450.00

CostsPerParticipant	\$90.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$54.00
ProjectedFreeandReducedRate	40.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1826
Program: GirlsSoccer

Expected#ofParticipants	36		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$175.00	\$175.00
ReducedRateFee(50%)		\$87.50	\$87.50

FY18/19Revenue			
233151418261740000000000000000	FeesCollected	\$2,145.00	
233151418261710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$2,145.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	12	3	21	36
CollectedFeeRevenue	\$0.00	\$262.50	\$3,675.00	\$3,937.50
BoardofEducationSupplement	\$2,100.00	\$262.50	\$0.00	\$2,362.50
TotalProgramFeeRevenue	\$2,100.00	\$525.00	\$3,675.00	\$6,300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418260390000000000000000	Officials		\$48.00	\$1,728.00
233151418260851000000000000000	Transportation		\$55.56	\$2,000.16
233151418260580000000000000000	CHSAADues		\$4.17	\$150.00
233151418260580000000000000000	PPACDues		\$3.61	\$130.00
233151418260690000000000000000	Equipment		\$41.67	\$1,500.00
233151418260690000000000000000	Socks,Tee,andShorts		\$20.00	\$720.00
233151418260690000000000000000	Awards		\$5.00	\$180.00
TotalExpenses			\$178.00	\$6,408.16
NetProgram				\$108.16

18/19ProposedBudget

ProjectedFY18/19Costs:

\$6,408.16

CostsPerParticipant	\$178.00
Feevs.CostPerParticipantDifference	(\$3.00)
AverageFeesCollectedPerParticipant	\$109.38
ProjectedFreeandReducedRate	37.5%
AdditionalProgramDeficiency	\$108.16

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1827
Program: Softball

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233151418271740000000000000000	FeesCollected	\$3,000.00	
233151418271710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$3,000.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	8	2	15	25
CollectedFeeRevenue	\$0.00	\$200.00	\$3,000.00	\$3,200.00
BoardofEducationSupplement	\$1,600.00	\$200.00	\$0.00	\$1,800.00
TotalProgramFeeRevenue	\$1,600.00	\$400.00	\$3,000.00	\$5,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418270390000000000000000	Officials		\$64.00	\$1,600.00
233151418270851000000000000000	Transportation		\$80.00	\$2,000.00
233151418270580000000000000000	CHSAADues		\$6.00	\$150.00
233151418270580000000000000000	PPACDues		\$5.20	\$130.00
233151418270580000000000000000	Tournaments		\$16.00	\$400.00
233151418270690000000000000000	Equipment		\$28.00	\$700.00
233151418270690000000000000000	AwardsandCelebrations		\$5.00	\$125.00
TotalExpenses			\$204.20	\$5,105.00
NetProgram				\$105.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$5,105.00

CostsPerParticipant	\$204.20
Feevs.CostPerParticipantDifference	(\$4.20)
AverageFeesCollectedPerParticipant	\$128.00
ProjectedFreeandReducedRate	36.0%
AdditionalProgramDeficiency	\$105.00

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1829
Program: GirlsTennis

Expected#ofParticipants	21		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$150.00	\$150.00
ReducedRateFee(50%)		\$75.00	\$75.00

FY18/19Revenue			
233151418291740000000000000000	FeesCollected	\$2,500.00	
233151418291710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$2,500.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	7	2	12	21
CollectedFeeRevenue	\$0.00	\$150.00	\$1,800.00	\$1,950.00
BoardofEducationSupplement	\$1,050.00	\$150.00	\$0.00	\$1,200.00
TotalProgramFeeRevenue	\$1,050.00	\$300.00	\$1,800.00	\$3,150.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315141829085100000000000000000	Transportation		\$65.00	\$1,365.00
23315141829058000000000000000000	CHSAADues		\$7.14	\$150.00
23315141829058000000000000000000	PPACDues		\$6.19	\$130.00
23315141829058000000000000000000	Tournaments		\$15.00	\$315.00
23315141829069000000000000000000	Equipment		\$25.00	\$525.00
23315141829069000000000000000000	AwardsandCelebrations		\$5.00	\$105.00
23315141829069000000000000000000	Uniform		\$50.00	\$1,050.00
TotalExpenses			\$173.33	\$3,640.00
NetProgram				\$490.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,640.00

CostsPerParticipant

Feevs.CostPerParticipantDifference

AverageFeesCollectedPerParticipant

ProjectedFreeandReducedRate

AdditionalProgramDeficiency

\$173.33

(\$23.33)

\$92.86

38.1%

\$490.00

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1831
Program: Dance

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$85.00	\$85.00
ReducedRateFee(50%)		\$42.50	\$42.50

FY18/19Revenue			
23315141831174000000000000000000	FeesCollected	\$0.00	
23315141831171000000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	1	9	15
CollectedFeeRevenue	\$0.00	\$42.50	\$765.00	\$807.50
BoardofEducationSupplement	\$425.00	\$42.50	\$0.00	\$467.50
TotalProgramFeeRevenue	\$425.00	\$85.00	\$765.00	\$1,275.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315141831058000000000000000000	Travel/Competition		\$33.33	\$499.95
23315141831085100000000000000000	Transportation		\$16.67	\$250.05
23315141831058000000000000000000	CHSAADues		\$10.00	\$150.00
23315141831058000000000000000000	PPACDues		\$8.67	\$130.00
23315141831069000000000000000000	Uniforms		\$16.33	\$244.95
TotalExpenses			\$85.00	\$1,274.95
NetProgram				\$0.05

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,274.95

CostsPerParticipant

Feevs.CostPerParticipantDifference

AverageFeesCollectedPerParticipant

ProjectedFreeandReducedRate

AdditionalProgramDeficiency

\$85.00

\$0.00

\$53.83

36.7%

(\$0.05)

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode:
ProgramCode:
Program:

315
1832
Volleyball

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233151418321740000000000000000	FeesCollected	\$3,200.00	
233151418321710000000000000000	GateRevenue	\$2,381.35	
TotalFY18/19Revenue		\$5,581.35	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	2	18	30
CollectedFeeRevenue	\$0.00	\$200.00	\$3,600.00	\$3,800.00
BoardofEducationSupplement	\$2,000.00	\$200.00	\$0.00	\$2,200.00
TotalProgramFeeRevenue	\$2,000.00	\$400.00	\$3,600.00	\$6,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418320390000000000000000	Officials		\$70.00	\$2,100.00
233151418320851000000000000000	Transportation		\$70.00	\$2,100.00
233151418320580000000000000000	CHSAADues		\$5.00	\$150.00
233151418320580000000000000000	PPACDues		\$4.33	\$130.00
233151418320580000000000000000	Tournaments		\$20.00	\$600.00
233151418320690000000000000000	Equipment		\$25.00	\$750.00
233151418320690000000000000000	AwardsandCelebrations		\$5.00	\$150.00
TotalExpenses			\$199.33	\$5,980.00
NetProgram				\$2,401.35

18/19ProposedBudget

ProjectedFY18/19Costs:

\$5,980.00

CostsPerParticipant	\$199.33
Feevs.CostPerParticipantDifference	\$0.67
AverageFeesCollectedPerParticipant	\$126.67
ProjectedFreeandReducedRate	36.7%
AdditionalProgramDeficiency	(\$20.00)

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode:
ProgramCode:
Program:

315
1834
GirlsLacrosse

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$175.00	\$175.00
ReducedRateFee(50%)		\$87.50	\$87.50

FY18/19Revenue			
233151418341740000000000000000	FeesCollected	\$0.00	
233151418341710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	8	2	15	25
CollectedFeeRevenue	\$0.00	\$175.00	\$2,625.00	\$2,800.00
BoardofEducationSupplement	\$1,400.00	\$175.00	\$0.00	\$1,575.00
TotalProgramFeeRevenue	\$1,400.00	\$350.00	\$2,625.00	\$4,375.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418340390000000000000000	Officials		\$80.00	\$2,000.00
233151418340851000000000000000	Transportation		\$80.00	\$2,000.00
233151418340580000000000000000	CHSAADues		\$6.00	\$150.00
233151418340580000000000000000	PPACDues		\$5.20	\$130.00
233151418340580000000000000000	Tournaments		\$15.00	\$375.00
233151418340690000000000000000	Equipment		\$20.00	\$500.00
233151418340690000000000000000	AwardsandCelebrations		\$5.00	\$125.00
TotalExpenses			\$211.20	\$5,280.00
NetProgram				\$905.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$5,280.00

CostsPerParticipant	\$211.20
Feevs.CostPerParticipantDifference	(\$36.20)
AverageFeesCollectedPerParticipant	\$112.00
ProjectedFreeandReducedRate	36.0%
AdditionalProgramDeficiency	\$905.00

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1844
Program: Baseball

Expected#ofParticipants	31		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233151418441740000000000000000	FeesCollected	\$600.00	
233151418441710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$600.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	2	19	31
CollectedFeeRevenue	\$0.00	\$200.00	\$3,800.00	\$4,000.00
BoardofEducationSupplement	\$2,000.00	\$200.00	\$0.00	\$2,200.00
TotalProgramFeeRevenue	\$2,000.00	\$400.00	\$3,800.00	\$6,200.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418440390000000000000000	Officials		\$80.00	\$2,480.00
233151418440851000000000000000	Transportation		\$115.00	\$3,565.00
233151418440580000000000000000	CHSAADues		\$4.84	\$150.00
233151418440580000000000000000	PPACDues		\$4.19	\$130.00
233151418440690000000000000000	Hat,Tee,andSocks		\$50.00	\$1,550.00
233151418440690000000000000000	Equipment		\$50.00	\$1,550.00
233151418440690000000000000000	AwardsandCelebrations		\$5.00	\$155.00
TotalExpenses			\$309.03	\$9,580.00
NetProgram				\$3,380.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$9,580.00

CostsPerParticipant	\$309.03
Feevs.CostPerParticipantDifference	(\$109.03)
AverageFeesCollectedPerParticipant	\$129.03
ProjectedFreeandReducedRate	35.5%
AdditionalProgramDeficiency	\$3,380.00

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1845
Program: BoysBasketball

Expected#ofParticipants	36		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233151418451740000000000000000	FeesCollected	\$5,319.00	
233151418451710000000000000000	GateRevenue	\$7,383.65	
TotalFY18/19Revenue		\$12,702.65	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	12	3	21	36
CollectedFeeRevenue	\$0.00	\$300.00	\$4,200.00	\$4,500.00
BoardofEducationSupplement	\$2,400.00	\$300.00	\$0.00	\$2,700.00
TotalProgramFeeRevenue	\$2,400.00	\$600.00	\$4,200.00	\$7,200.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418450390000000000000000	Officials		\$110.00	\$3,960.00
233151418450851000000000000000	Transportation		\$97.20	\$3,499.20
233151418450580000000000000000	CHSAADues		\$4.17	\$150.00
233151418450580000000000000000	PPACDues		\$3.61	\$130.00
233151418450580000000000000000	Tournaments		\$13.00	\$468.00
233151418450690000000000000000	Equipment		\$40.00	\$1,440.00
233151418450690000000000000000	PracticeGear		\$25.00	\$900.00
233151418450690000000000000000	WarmUp		\$50.00	\$1,800.00
233151418450690000000000000000	AwardsandCelebrations		\$5.00	\$180.00
TotalExpenses			\$347.98	\$12,527.20
NetProgram				\$2,056.45

18/19ProposedBudget

ProjectedFY18/19Costs:

\$12,527.20

CostsPerParticipant	\$347.98
Feevs.CostPerParticipantDifference	(\$147.98)
AverageFeesCollectedPerParticipant	\$125.00
ProjectedFreeandReducedRate	37.5%
AdditionalProgramDeficiency	\$5,327.20

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1850
Program: Football

Expected#ofParticipants	65		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233151418501740000000000000000	FeesCollected	\$5,397.50	
233151418501710000000000000000	GateRevenue	\$7,651.61	
TotalFY18/19Revenue		\$13,049.11	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	21	5	39	65
CollectedFeeRevenue	\$0.00	\$500.00	\$7,800.00	\$8,300.00
BoardofEducationSupplement	\$4,200.00	\$500.00	\$0.00	\$4,700.00
TotalProgramFeeRevenue	\$4,200.00	\$1,000.00	\$7,800.00	\$13,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418500390000000000000000	Officials		\$40.00	\$2,600.00
233151418500851000000000000000	Transportation		\$50.00	\$3,250.00
233151418500580000000000000000	LeagueDues		\$2.31	\$150.00
233151418500690000000000000000	TechSoftware(HUDL)		\$2.00	\$130.00
233151418500690000000000000000	Equipment		\$150.00	\$9,750.00
233151418500690000000000000000	PracticeGear		\$25.00	\$1,625.00
233151418500690000000000000000	GameSocks		\$20.00	\$1,300.00
233151418500690000000000000000	Girdle		\$55.00	\$3,575.00
233151418500690000000000000000	AwardsandCelebrations		\$5.00	\$325.00
TotalExpenses			\$349.31	\$22,705.00
NetProgram				\$2,053.39

18/19ProposedBudget

ProjectedFY18/19Costs:

\$22,705.00

CostsPerParticipant

Feevs.CostPerParticipantDifference

AverageFeesCollectedPerParticipant

ProjectedFreeandReducedRate

AdditionalProgramDeficiency

\$349.31

(\$149.31)

\$127.69

36.2%

\$9,705.00

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1851
Program: BoysGolf

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233151418511740000000000000000	FeesCollected	\$1,600.00	
233151418511710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$1,600.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	6	10
CollectedFeeRevenue	\$0.00	\$100.00	\$1,200.00	\$1,300.00
BoardofEducationSupplement	\$600.00	\$100.00	\$0.00	\$700.00
TotalProgramFeeRevenue	\$600.00	\$200.00	\$1,200.00	\$2,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418510890000000000000000	GreenFees		\$70.00	\$700.00
233151418510690000000000000000	GolfShirt		\$20.00	\$200.00
233151418510580000000000000000	CHSAADues		\$15.00	\$150.00
233151418510580000000000000000	PPACDues		\$13.00	\$130.00
233151418510580000000000000000	Tournaments		\$105.00	\$1,050.00
TotalExpenses			\$223.00	\$2,230.00
NetProgram				\$230.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,230.00

CostsPerParticipant

Feevs.CostPerParticipantDifference

AverageFeesCollectedPerParticipant

ProjectedFreeandReducedRate

AdditionalProgramDeficiency

\$223.00

(\$23.00)

\$130.00

35.0%

\$230.00

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1856
Program: BoysSoccer

Expected#ofParticipants	36		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$175.00	\$175.00
ReducedRateFee(50%)		\$87.50	\$87.50

FY18/19Revenue			
233151418561740000000000000000	FeesCollected	\$19,205.00	
233151418561710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$19,205.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	12	3	21	36
CollectedFeeRevenue	\$0.00	\$262.50	\$3,675.00	\$3,937.50
BoardofEducationSupplement	\$2,100.00	\$262.50	\$0.00	\$2,362.50
TotalProgramFeeRevenue	\$2,100.00	\$525.00	\$3,675.00	\$6,300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418560390000000000000000	Officials		\$48.00	\$1,728.00
233151418560851000000000000000	Transportation		\$55.56	\$2,000.16
233151418560580000000000000000	CHSAADues		\$4.17	\$150.00
233151418560580000000000000000	PPACDues		\$3.61	\$130.00
233151418560580000000000000000	Equipment		\$41.67	\$1,500.00
233151418560690000000000000000	Socks,Tee,andShorts		\$20.00	\$720.00
233151418560690000000000000000	Awards		\$5.00	\$180.00
TotalExpenses			\$178.00	\$6,408.16
NetProgram				\$108.16

18/19ProposedBudget

ProjectedFY18/19Costs:

\$6,408.16

CostsPerParticipant	\$178.00
Feevs.CostPerParticipantDifference	(\$3.00)
AverageFeesCollectedPerParticipant	\$109.38
ProjectedFreeandReducedRate	37.5%
AdditionalProgramDeficiency	\$108.16

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 315
ProgramCode: 1859
Program: BoysTennis

Expected#ofParticipants	21		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$150.00	\$150.00
ReducedRateFee(50%)		\$75.00	\$75.00

FY18/19Revenue			
233151418591740000000000000000	FeesCollected	\$2,483.00	
233151418591710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$2,483.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	7	2	12	21
CollectedFeeRevenue	\$0.00	\$150.00	\$1,800.00	\$1,950.00
BoardofEducationSupplement	\$1,050.00	\$150.00	\$0.00	\$1,200.00
TotalProgramFeeRevenue	\$1,050.00	\$300.00	\$1,800.00	\$3,150.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418590851000000000000000	Transportation		\$65.00	\$1,365.00
233151418590580000000000000000	CHSAADues		\$7.14	\$150.00
233151418590580000000000000000	PPACDues		\$6.19	\$130.00
233151418590580000000000000000	Tournaments		\$15.00	\$315.00
233151418590690000000000000000	Equipment		\$25.00	\$525.00
233151418590690000000000000000	AwardsandCelebrations		\$5.00	\$105.00
233151418590690000000000000000	Uniform		\$50.00	\$1,050.00
TotalExpenses			\$173.33	\$3,640.00
NetProgram				\$490.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,640.00

CostsPerParticipant	\$173.33
Feevs.CostPerParticipantDifference	(\$23.33)
AverageFeesCollectedPerParticipant	\$92.86
ProjectedFreeandReducedRate	38.1%
AdditionalProgramDeficiency	\$490.00

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode:
ProgramCode:
Program:

315
1863
Wrestling

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233151418631740000000000000000	FeesCollected	\$3,930.00	
233151418631710000000000000000	GateRevenue	\$252.55	
TotalFY18/19Revenue		\$4,182.55	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	12	20
CollectedFeeRevenue	\$0.00	\$200.00	\$2,400.00	\$2,600.00
BoardofEducationSupplement	\$1,200.00	\$200.00	\$0.00	\$1,400.00
TotalProgramFeeRevenue	\$1,200.00	\$400.00	\$2,400.00	\$4,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418630390000000000000000	Officials		\$20.00	\$400.00
233151418630851000000000000000	Transportation		\$100.00	\$2,000.00
233151418630580000000000000000	CHSAADues		\$7.50	\$150.00
233151418630580000000000000000	PPACDues		\$6.50	\$130.00
233151418630580000000000000000	Tournaments		\$75.00	\$1,500.00
233151418630690000000000000000	Equipment		\$35.00	\$700.00
233151418630890000000000000000	DehydrationTesting		\$10.00	\$200.00
233151418630890000000000000000	ScaleCertifications		\$3.00	\$60.00
233151418630690000000000000000	AwardsandCelebrations		\$5.00	\$100.00
TotalExpenses			\$262.00	\$5,240.00
NetProgram				\$987.45

18/19ProposedBudget

ProjectedFY18/19Costs:

CostsPerParticipant	\$262.00
Feevs.CostPerParticipantDifference	(\$62.00)
AverageFeesCollectedPerParticipant	\$130.00
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$1,240.00

SandCreekHighSchool
FiscalYear2019/20
Athletics

SchoolCode:
ProgramCode:
Program:

315
1864
BoysLacrosse

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$175.00	\$175.00
ReducedRateFee(50%)		\$87.50	\$87.50

FY18/19Revenue			
233151418641740000000000000000	FeesCollected	\$0.00	
233151418641710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	8	2	15	25
CollectedFeeRevenue	\$0.00	\$175.00	\$2,625.00	\$2,800.00
BoardofEducationSupplement	\$1,400.00	\$175.00	\$0.00	\$1,575.00
TotalProgramFeeRevenue	\$1,400.00	\$350.00	\$2,625.00	\$4,375.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151418640390000000000000000	Officials		\$80.00	\$2,000.00
233151418640851000000000000000	Transportation		\$80.00	\$2,000.00
233151418640580000000000000000	CHSAADues		\$6.00	\$150.00
233151418640580000000000000000	PPACDues		\$5.20	\$130.00
233151418640580000000000000000	Tournaments		\$15.00	\$375.00
233151418640690000000000000000	Equipment		\$20.00	\$500.00
233151418640690000000000000000	AwardsandCelebrations		\$5.00	\$125.00
TotalExpenses			\$211.20	\$5,280.00
NetProgram				\$905.00

18/19ProposedBudget

ProjectedFY18/19Costs:

CostsPerParticipant	\$211.20
Feevs.CostPerParticipantDifference	(\$36.20)
AverageFeesCollectedPerParticipant	\$112.00
ProjectedFreeandReducedRate	36.0%
AdditionalProgramDeficiency	\$905.00

SandCreekHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

315

1878

CrossCountry

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$150.00	\$150.00
ReducedRateFee(50%)		\$75.00	\$75.00

FY18/19Revenue			
233151418781740000000000000000	FeesCollected	\$2,100.00	
233151418781710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$2,100.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	2	18	30
CollectedFeeRevenue	\$0.00	\$150.00	\$2,700.00	\$2,850.00
BoardofEducationSupplement	\$1,500.00	\$150.00	\$0.00	\$1,650.00
TotalProgramFeeRevenue	\$1,500.00	\$300.00	\$2,700.00	\$4,500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315141878085100000000000000000	Transportation		\$85.00	\$2,550.00
23315141878058000000000000000000	CHSAADues		\$10.00	\$300.00
23315141878058000000000000000000	PPACDues		\$8.67	\$260.00
23315141878058000000000000000000	Tournaments		\$50.00	\$1,500.00
23315141878069000000000000000000	Equipment		\$2.50	\$75.00
23315141878069000000000000000000	AwardsandCelebrations		\$5.00	\$150.00
TotalExpenses			\$161.17	\$4,835.00
NetProgram				\$335.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$4,835.00

CostsPerParticipant	\$161.17
Feevs.CostPerParticipantDifference	(\$11.17)
AverageFeesCollectedPerParticipant	\$95.00
ProjectedFreeandReducedRate	36.7%
AdditionalProgramDeficiency	\$335.00

SandCreekHighSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

315

1890

TrackandField

Expected#ofParticipants	60		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$150.00	\$150.00
ReducedRateFee(50%)		\$75.00	\$75.00

FY18/19Revenue			
233151418901740000000000000000	FeesCollected	\$2,360.00	
233151418901710000000000000000	GateRevenue	\$0.00	
TotalFY18/19Revenue		\$2,360.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	19	5	36	60
CollectedFeeRevenue	\$0.00	\$375.00	\$5,400.00	\$5,775.00
BoardofEducationSupplement	\$2,850.00	\$375.00	\$0.00	\$3,225.00
TotalProgramFeeRevenue	\$2,850.00	\$750.00	\$5,400.00	\$9,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315141890085100000000000000000	Transportation		\$90.00	\$5,400.00
23315141890058000000000000000000	CHSAADues		\$5.00	\$300.00
23315141890058000000000000000000	PPACDues		\$4.33	\$260.00
23315141890058000000000000000000	Tournaments		\$45.00	\$2,700.00
23315141890058000000000000000000	Travel		\$20.00	\$1,200.00
23315141890069000000000000000000	Equipment		\$7.50	\$450.00
23315141890069000000000000000000	AwardsandCelebrations		\$5.00	\$300.00
TotalExpenses			\$176.83	\$10,610.00
NetProgram				\$1,610.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$10,610.00

CostsPerParticipant	\$176.83
Feevs.CostPerParticipantDifference	(\$26.83)
AverageFeesCollectedPerParticipant	\$96.25
ProjectedFreeandReducedRate	35.8%
AdditionalProgramDeficiency	\$1,610.00

SandCreekHighSchool	SchoolCode:	315
FiscalYear2019/20	ProgramCode:	1945
Extracurricular	Program:	WeldingClub

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$20.00
ReducedRateFee(50%)		\$0.00	\$10.00

FY18/19Revenue		
23315141945174000000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection	Free	Reduced	PayinFull	Total
NumberofParticipants(est.)	6	2	12	20
CollectedFeeRevenue	\$0.00	\$20.00	\$240.00	\$260.00
BoardofEducationSupplement	\$120.00	\$20.00	\$0.00	\$140.00
TotalProgramFeeRevenue	\$120.00	\$40.00	\$240.00	\$400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315141945058000000000000000000	SkillsUSAMembership		\$18.00	\$360.00
23315141945069000000000000000000	Materials		\$2.00	\$40.00
TotalExpenses			\$20.00	\$400.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$400.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.00
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool	SchoolCode:	315
FiscalYear2019/20	ProgramCode:	1950
Extracurricular	Program:	FBLA

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$45.00	\$40.00
ReducedRateFee(50%)		\$22.50	\$20.00

FY18/19Revenue		
23315141950174000000000000000000	FeesCollected	\$2,782.50
TotalFY18/19Revenue		\$2,782.50

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberOfParticipants(est.)	6	2	12	20
CollectedFeeRevenue	\$0.00	\$40.00	\$480.00	\$520.00
BoardofEducationSupplement	\$240.00	\$40.00	\$0.00	\$280.00
TotalProgramFeeRevenue	\$240.00	\$80.00	\$480.00	\$800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315141950058000000000000000000	Dues		\$15.00	\$300.00
23315141950058000000000000000000	DistrictFees		\$15.00	\$300.00
23315141950069000000000000000000	TShirt		\$10.00	\$200.00
TotalExpenses			\$40.00	\$800.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$800.00

CostsPerParticipant	\$40.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$26.00
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Extracurricular

SchoolCode: 315
ProgramCode: 1950
Program: FBLACompetitive

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$160.00
ReducedRateFee(50%)		\$0.00	\$80.00

FY18/19Revenue			
233151419501740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	1	9	15
CollectedFeeRevenue	\$0.00	\$80.00	\$1,440.00	\$1,520.00
BoardofEducationSupplement	\$800.00	\$80.00	\$0.00	\$880.00
TotalProgramFeeRevenue	\$800.00	\$160.00	\$1,440.00	\$2,400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315141950058000000000000000000	Competitions		\$50.00	\$750.00
23315141950058000000000000000000	Travel/Hotels		\$50.00	\$750.00
23315141950085100000000000000000	Transportation		\$30.00	\$450.00
23315141950069000000000000000000	Books/Programming		\$30.00	\$450.00
TotalExpenses			\$160.00	\$2,400.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,400.00

CostsPerParticipant	\$160.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$101.33
ProjectedFreeandReducedRate	36.7%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Extracurricular

SchoolCode: 315
ProgramCode: 1950
Program: FBLANationals

Expected#ofParticipants	5		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$1,000.00
ReducedRateFee(50%)		\$0.00	\$500.00

FY18/19Revenue			
233151419501740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	0	3	5
CollectedFeeRevenue	\$0.00	\$0.00	\$3,000.00	\$3,000.00
BoardofEducationSupplement	\$2,000.00	\$0.00	\$0.00	\$2,000.00
TotalProgramFeeRevenue	\$2,000.00	\$0.00	\$3,000.00	\$5,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23315141950058000000000000000000	Competitions		\$150.00	\$750.00
23315141950058000000000000000000	Travel/Hotels		\$750.00	\$3,750.00
23315141950069000000000000000000	Books/Programming		\$100.00	\$500.00
TotalExpenses			\$1,000.00	\$5,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$5,000.00

CostsPerParticipant	\$1,000.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$600.00
ProjectedFreeandReducedRate	40.0%
AdditionalProgramDeficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

SandCreekHighSchool
FiscalYear2019/20
Extracurricular

SchoolCode: 315
ProgramCode: 1954
Program: Nat.HonorSoc

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$30.00
ReducedRateFee(50%)		\$12.50	\$15.00

FY18/19Revenue			
233151419541740000000000000000	FeesCollected	\$330.00	
TotalFY18/19Revenue		\$330.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	1	9	15
CollectedFeeRevenue	\$0.00	\$15.00	\$270.00	\$285.00
BoardofEducationSupplement	\$150.00	\$15.00	\$0.00	\$165.00
TotalProgramFeeRevenue	\$150.00	\$30.00	\$270.00	\$450.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151419540580000000000000000	Registration		\$7.00	\$105.00
233151419540690000000000000000	Certificate		\$5.00	\$75.00
233151419540690000000000000000	Stoles		\$3.00	\$45.00
233151419540690000000000000000	NationalFee		\$10.00	\$150.00
TotalExpenses			\$25.00	\$375.00
NetProgram				\$75.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$375.00

CostsPerParticipant

Feevs.CostPerParticipantDifference

AverageFeesCollectedPerParticipant

ProjectedFreeandReducedRate

AdditionalProgramDeficiency

\$25.00
\$5.00
\$19.00
36.7%
(\$75.00)

SandCreekHighSchool
FiscalYear2019/20
Extracurricular

SchoolCode: 315
ProgramCode: 1956
Program: MockTrial

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue			
233151419561740000000000000000	FeesCollected	\$525.00	
TotalFY18/19Revenue		\$525.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	1	9	15
CollectedFeeRevenue	\$0.00	\$15.00	\$270.00	\$285.00
BoardofEducationSupplement	\$150.00	\$15.00	\$0.00	\$165.00
TotalProgramFeeRevenue	\$150.00	\$30.00	\$270.00	\$450.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151419560580000000000000000	EntranceFees/Competitions		\$20.00	\$300.00
233151419560690000000000000000	PracticeMaterials		\$10.00	\$150.00
TotalExpenses			\$30.00	\$450.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$450.00

CostsPerParticipant

Feevs.CostPerParticipantDifference

AverageFeesCollectedPerParticipant

ProjectedFreeandReducedRate

AdditionalProgramDeficiency

\$30.00
\$0.00
\$19.00
36.7%
\$0.00

SandCreekHighSchool
FiscalYear2019/20
Extracurricular

SchoolCode:
ProgramCode:
Program:

315
1961
FCCLA

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$40.00
ReducedRateFee(50%)		\$0.00	\$20.00

FY18/19Revenue			
233151419611740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	12	20
CollectedFeeRevenue	\$0.00	\$40.00	\$480.00	\$520.00
BoardofEducationSupplement	\$240.00	\$40.00	\$0.00	\$280.00
TotalProgramFeeRevenue	\$240.00	\$80.00	\$480.00	\$800.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233151419610580000000000000000	Dues		\$15.00	\$300.00
233151419610580000000000000000	DistrictFees		\$15.00	\$300.00
233151419610690000000000000000	TShirt		\$10.00	\$200.00
TotalExpenses			\$40.00	\$800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$800.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$26.00
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Extracurricular

SchoolCode:
ProgramCode:
Program:

315
1961
FCCLACompetitive

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$160.00
ReducedRateFee(50%)		\$0.00	\$80.00

FY18/19Revenue			
233151419611740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	1	9	15
CollectedFeeRevenue	\$0.00	\$80.00	\$1,440.00	\$1,520.00
BoardofEducationSupplement	\$800.00	\$80.00	\$0.00	\$880.00
TotalProgramFeeRevenue	\$800.00	\$160.00	\$1,440.00	\$2,400.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233151419610580000000000000000	Competitions		\$50.00	\$750.00
233151419610580000000000000000	Travel/Hotels		\$50.00	\$750.00
233151419610851000000000000000	Transportation		\$30.00	\$450.00
233151419610690000000000000000	Books/Programming		\$30.00	\$450.00
TotalExpenses			\$160.00	\$2,400.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,400.00

CostsPerParticipant	\$160.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$101.33
ProjectedFreeandReducedRate	36.7%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Extracurricular

SchoolCode: 315
ProgramCode: 1961
Program: FCCLANationals

Expected#ofParticipants	5		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$1,000.00
ReducedRateFee(50%)		\$0.00	\$500.00

FY18/19Revenue			
233151419611740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	0	3	5
CollectedFeeRevenue	\$0.00	\$0.00	\$3,000.00	\$3,000.00
BoardofEducationSupplement	\$2,000.00	\$0.00	\$0.00	\$2,000.00
TotalProgramFeeRevenue	\$2,000.00	\$0.00	\$3,000.00	\$5,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151419610580000000000000000	Competitions		\$150.00	\$750.00
233151419610580000000000000000	Travel/Hotels		\$750.00	\$3,750.00
233151419610690000000000000000	Books/Programming		\$100.00	\$500.00
TotalExpenses			\$1,000.00	\$5,000.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>		
ProjectedFY18/19Costs:		\$5,000.00
CostsPerParticipant		\$1,000.00
Feevs.CostPerParticipantDifference		\$0.00
AverageFeesCollectedPerParticipant		\$600.00
ProjectedFreeandReducedRate		40.0%
AdditionalProgramDeficiency		\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

SandCreekHighSchool
FiscalYear2019/20
Extracurricular

SchoolCode: 315
ProgramCode: 1965
Program: ForensicsClub

Expected#ofParticipants	6		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue			
233151419651740000000000000000	FeesCollected		\$120.00
TotalFY18/19Revenue			\$120.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	0	4	6
CollectedFeeRevenue	\$0.00	\$0.00	\$120.00	\$120.00
BoardofEducationSupplement	\$60.00	\$0.00	\$0.00	\$60.00
TotalProgramFeeRevenue	\$60.00	\$0.00	\$120.00	\$180.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151419650580000000000000000	NDSAMembership		\$10.00	\$60.00
233151419650580000000000000000	TournamentFees		\$8.33	\$50.00
233151419650690000000000000000	Trophies/Awards		\$3.33	\$20.00
233151419650890000000000000000	Transportation		\$8.33	\$50.00
TotalExpenses			\$30.00	\$180.01
NetProgram				\$0.01

<u>18/19ProposedBudget</u>		
ProjectedFY18/19Costs:		\$180.01
CostsPerParticipant		\$30.00
Feevs.CostPerParticipantDifference		(\$0.00)
AverageFeesCollectedPerParticipant		\$20.00
ProjectedFreeandReducedRate		33.3%
AdditionalProgramDeficiency		\$0.01

SandCreekHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

315

1967

NatlArtHonorSoc

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$25.00
ReducedRateFee(50%)		\$10.00	\$12.50

FY18/19Revenue			
233151419671740000000000000000	FeesCollected	\$1,215.00	
TotalFY18/19Revenue		\$1,215.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	12	20
CollectedFeeRevenue	\$0.00	\$25.00	\$300.00	\$325.00
BoardofEducationSupplement	\$150.00	\$25.00	\$0.00	\$175.00
TotalProgramFeeRevenue	\$150.00	\$50.00	\$300.00	\$500.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23315141967058000000000000000000	Competitions		\$11.00	\$220.00
23315141967058000000000000000000	LeadershipWorkshops		\$7.00	\$140.00
23315141967058000000000000000000	Conferences		\$7.00	\$140.00
TotalExpenses			\$25.00	\$500.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$500.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.25
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

315

1982

CyberPatriots

Expected#ofParticipants	9		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$40.00
ReducedRateFee(50%)		\$12.50	\$20.00

FY18/19Revenue			
233151419821740000000000000000	FeesCollected	\$275.00	
TotalFY18/19Revenue		\$275.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	5	9
CollectedFeeRevenue	\$0.00	\$20.00	\$200.00	\$220.00
BoardofEducationSupplement	\$120.00	\$20.00	\$0.00	\$140.00
TotalProgramFeeRevenue	\$120.00	\$40.00	\$200.00	\$360.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23315141982058000000000000000000	Dues		\$15.00	\$135.00
23315141982058000000000000000000	DistrictFees		\$15.00	\$135.00
23315141982069000000000000000000	TShirt		\$10.00	\$90.00
TotalExpenses			\$40.00	\$360.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$360.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$24.44
ProjectedFreeandReducedRate	38.9%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 2213
Program: IBExams

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$119.00	\$119.00
ReducedRateFee(50%)		\$59.50	\$59.50

FY18/19Revenue			
233151422131740000000000000000	FeesCollected	\$8,871.50	
TotalFY18/19Revenue		\$8,871.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	4	27	45
CollectedFeeRevenue	\$0.00	\$238.00	\$3,213.00	\$3,451.00
BoardofEducationSupplement	\$1,666.00	\$238.00	\$0.00	\$1,904.00
TotalProgramFeeRevenue	\$1,666.00	\$476.00	\$3,213.00	\$5,355.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151422130690000000000000000	Exams		\$119.00	\$5,355.00
TotalExpenses			\$119.00	\$5,355.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$5,355.00

CostsPerParticipant	\$119.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$76.69
ProjectedFreeandReducedRate	35.6%
AdditionalProgramDeficiency	\$0.00

SandCreekHighSchool
FiscalYear2019/20
Academic

SchoolCode: 315
ProgramCode: 2213
Program: IBRegistration

Expected#ofParticipants	35		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$172.00	\$172.00
ReducedRateFee(50%)		\$86.00	\$86.00

FY18/19Revenue			
233151422131740000000000000000	FeesCollected	\$8,871.50	
TotalFY18/19Revenue		\$8,871.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	11	3	21	35
CollectedFeeRevenue	\$0.00	\$258.00	\$3,612.00	\$3,870.00
BoardofEducationSupplement	\$1,892.00	\$258.00	\$0.00	\$2,150.00
TotalProgramFeeRevenue	\$1,892.00	\$516.00	\$3,612.00	\$6,020.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151422130690000000000000000	Registration		\$119.00	\$4,165.00
TotalExpenses			\$119.00	\$4,165.00
NetProgram				\$1,855.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$4,165.00

CostsPerParticipant	\$119.00
Feevs.CostPerParticipantDifference	\$53.00
AverageFeesCollectedPerParticipant	\$110.57
ProjectedFreeandReducedRate	35.7%
AdditionalProgramDeficiency	(\$1,855.00)

POWERZoneSummaryofFees



ProjectedFeeBudget: \$595,426.40
Est.RemittedTotal: \$401,443.25
Est.Free&ReduceSubsidy: \$135,282.75
Est.ProgramSupplements: \$34,392.68

ElementarySchools

RidgeviewElementary

Activity	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
Kindergarten	1	\$20.00	\$20.00	\$480.00	\$60.00
1stGrade	2	\$20.00	\$20.00	\$480.00	\$60.00
2ndGrade	3	\$20.00	\$20.00	\$500.00	\$70.00
3rdGrade	4	\$20.00	\$20.00	\$560.00	\$70.00
4thGrade	5	\$20.00	\$20.00	\$480.00	\$60.00
5thGrade	6	\$20.00	\$20.00	\$480.00	\$60.00
<u>Academic</u>					
5thGradeRecorder	7	\$5.00	\$6.25	\$150.00	\$18.75
<u>Extracurricular</u>					
PaintingClub	8	\$35.00	\$35.00	\$665.00	\$87.50
MathMentors	9	\$25.00	\$25.00	\$100.00	\$12.50
HuskyChorale	10	\$75.00	\$75.00	\$975.00	\$112.50
HuskyChorale(Half)	11	\$40.00	\$40.00	\$80.00	\$20.00
CodingClub	12	\$30.00	\$30.00	\$570.00	\$75.00
STEAMClub	13	\$20.00	\$20.00	\$120.00	\$20.00

StetsonElementary

Activity	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
Kindergarten	14	\$20.00	\$20.00	\$500.00	\$90.00
1stGrade	16	\$20.00	\$20.00	\$600.00	\$110.00
2ndGrade	17	\$20.00	\$20.00	\$560.00	\$100.00
3rdGrade	18	\$20.00	\$20.00	\$560.00	\$100.00
4thGrade	19	\$20.00	\$20.00	\$520.00	\$90.00
5thGrade	20	\$20.00	\$20.00	\$460.00	\$80.00
<u>Extracurricular</u>					
KindergartenGraduation	15	\$10.00	\$8.00	\$200.00	\$36.00
Choir	21	\$25.00	\$25.00	\$100.00	\$25.00
ReturningChoir	22	\$15.00	\$15.00	\$45.00	\$7.50
ChoirFieldTrip	23	\$10.00	\$10.00	\$60.00	\$10.00
Ukulele	24	\$0.00	\$15.00	\$90.00	\$15.00
DistrictSoccer	25	\$10.00	\$5.00	\$35.00	\$7.50
DistrictTrack	26	\$10.00	\$10.00	\$30.00	\$5.00
GardenClub	27	\$25.00	\$25.00	\$375.00	\$62.50

OdysseyElementary

Activity	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
Kindergarten	28	\$25.00	\$25.00	\$750.00	\$100.00
1stGrade	29	\$25.00	\$25.00	\$800.00	\$100.00
2ndGrade	30	\$25.00	\$25.00	\$675.00	\$87.50
3rdGrade	31	\$25.00	\$25.00	\$675.00	\$87.50
4thGrade	32	\$25.00	\$25.00	\$575.00	\$75.00
5thGrade	33	\$25.00	\$25.00	\$750.00	\$100.00

Extracurricular

Choir	34	\$25.00	\$25.00	\$800.00	\$100.00
EnrichmentClubs	35	\$20.00	\$20.00	\$1,060.00	\$140.00

AcademyforLiteracy,Learning,&InnovationExcellence

Activity	Page#	CurrentFee	Proposed Fee	FY19	FY19
				Projected FreeReimb.	Projected Reduced Reimb
2ndGrade	36	\$25.00	\$25.00	\$100.00	\$12.50
3rdGrade	37	\$25.00	\$25.00	\$150.00	\$12.50
4thGrade	38	\$25.00	\$25.00	\$350.00	\$25.00
5thGrade	39	\$25.00	\$25.00	\$225.00	\$12.50

Extracurricular

GeneralFieldTrip	40	\$0.00	\$15.00	\$480.00	\$37.50

MiddleSchool	SkyviewMiddle				
				FY19	FY19
	Page#	CurrentFee	Proposed Fee	Projected FreeReimb.	Projected Reduced Reimb
<u>Activity</u>					
6thGrade	41	\$20.00	\$20.00	\$2,040.00	\$250.00
7thGrade	42	\$20.00	\$20.00	\$1,880.00	\$230.00
8thGrade	43	\$20.00	\$20.00	\$2,060.00	\$250.00
<u>Academic</u>					
SummerSchool	44	\$120.00	\$120.00	\$1,800.00	\$240.00
Reading+SumSch	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
PhysicalEducation	49	\$14.00	\$14.00	\$2,030.00	\$245.00
Family/Consumer	51	\$5.00	\$5.00	\$1,045.00	\$125.00
MathEBook	53	\$10.00	\$10.00	\$620.00	\$75.00
HonorChoir	54	\$25.00	\$25.00	\$425.00	\$50.00
HonorChoir(Half)	55	\$20.00	\$20.00	\$80.00	\$10.00
Piano	56	\$25.00	\$25.00	\$300.00	\$37.50
ForensicScience	57	\$0.00	\$5.00	\$175.00	\$20.00
MagicofElectrons	58	\$0.00	\$5.00	\$85.00	\$10.00
TechnologyEd	59	\$5.00	\$5.00	\$350.00	\$42.50
<u>Extracurricular - Athletic</u>					
GirlsBasketball	60	\$50.00	\$50.00	\$650.00	\$75.00
6thGradeGBBUniform	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
6thGradeVBUniform	65	\$10.00	\$10.00	\$40.00	\$5.00
BoysBasketball	66	\$50.00	\$50.00	\$650.00	\$75.00
6thGradeBBBUniform	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
CrossCountry	70	\$45.00	\$45.00	\$585.00	\$67.50
TrackandField	71	\$45.00	\$45.00	\$1,035.00	\$135.00
<u>Extracurricular - Other</u>					
IntramuralP.E.	50	\$5.00	\$5.00	\$145.00	\$17.50
BestRobotics	52	\$15.00	\$15.00	\$90.00	\$7.50
SpiritClub	62	\$20.00	\$20.00	\$240.00	\$30.00
EngineeringClub	72	\$20.00	\$20.00	\$2,040.00	\$250.00
NJHS	73	\$20.00	\$20.00	\$2,040.00	\$250.00
NJHSNewMember	74	\$20.00	\$20.00	\$2,040.00	\$250.00
FCCLA	75	\$30.00	\$30.00	\$180.00	\$15.00
STEMClub	76	\$20.00	\$20.00	\$300.00	\$40.00
BattleoftheBooks	77	\$0.00	\$10.00	\$60.00	\$5.00

HighSchool	FalconHigh						
				FY18	FY18		
	Page#	CurrentFee	Proposed Fee	Projected FreeReimb.	Projected Reduced Reimb	Costper Partic.	Revenue Shortfall
<u>Activity</u>							
StudentTech	78	\$0.00	\$15.00	\$4,650.00	\$660.00	\$15.00	\$0.00
<u>Academic</u>							
APStudio3DDesign	79	\$115.00	\$116.00	\$232.00	\$0.00	\$116.00	\$0.00
HonorsArt	80	\$20.00	\$20.00	\$100.00	\$10.00	\$20.00	\$0.00
ExploratoryArt	81	\$30.00	\$30.00	\$720.00	\$105.00	\$30.00	\$0.00
GraphicDesign	82	\$35.00	\$35.00	\$420.00	\$52.50	\$35.00	\$0.00
Introto2DArt	83	\$20.00	\$20.00	\$600.00	\$90.00	\$20.00	\$0.00
3DArt	84	\$30.00	\$30.00	\$780.00	\$105.00	\$30.00	\$0.00
Ceramics	85	\$30.00	\$35.00	\$1,960.00	\$280.00	\$35.00	\$0.00
Painting	86	\$30.00	\$30.00	\$150.00	\$15.00	\$30.00	\$0.00
DigitalPhotography	87	\$20.00	\$25.00	\$950.00	\$137.50	\$25.00	\$0.00
Intermediate2DArt	88	\$20.00	\$20.00	\$280.00	\$40.00	\$20.00	\$0.00
EnglishI	89	\$0.00	\$10.00	\$330.00	\$45.00	\$10.00	\$0.00
EnglishII	90	\$0.00	\$10.00	\$330.00	\$45.00	\$10.00	\$0.00
EnglishIII	91	\$0.00	\$10.00	\$400.00	\$55.00	\$10.00	\$0.00
EnglishIV	92	\$0.00	\$10.00	\$160.00	\$25.00	\$10.00	\$0.00
HonorsEnglishI	93	\$10.00	\$10.00	\$100.00	\$15.00	\$10.00	\$0.00
HonorsEnglishII	94	\$10.00	\$10.00	\$160.00	\$25.00	\$10.00	\$0.00
APLiterature&Comp	95	\$105.00	\$106.00	\$636.00	\$106.00	\$106.00	\$0.00
APLanguage&Comp	96	\$105.00	\$106.00	\$1,272.00	\$159.00	\$106.00	\$0.00
Theatre	98	\$15.00	\$15.00	\$780.00	\$112.50	\$15.00	\$0.00
ForeignLanguage	99	\$5.00	\$10.00	\$680.00	\$95.00	\$10.00	\$0.00
AmericanSignLang.	100	\$15.00	\$15.00	\$360.00	\$52.50	\$15.00	\$0.00
AdventureP.E.	101	\$60.00	\$65.00	\$780.00	\$97.50	\$60.00	\$5.00
1stYearROTC	102	\$40.00	\$40.00	\$1,200.00	\$180.00	\$40.00	\$0.00
ROTC	103	\$25.00	\$25.00	\$375.00	\$50.00	\$25.00	\$0.00
LifeSmarts	104	\$45.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
LifeSmartsComp	105	\$0.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
LifeSmartsNat	106	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Filmmaking	107	\$20.00	\$20.00	\$200.00	\$30.00	\$20.00	\$0.00
AP CalculusAB	108	\$95.00	\$96.00	\$576.00	\$96.00	\$96.00	\$0.00
APCalculusBC	109	\$95.00	\$96.00	\$576.00	\$96.00	\$96.00	\$0.00
Statistics	110	\$95.00	\$96.00	\$576.00	\$96.00	\$96.00	\$0.00
MusicTheory	111	\$15.00	\$15.00	\$150.00	\$22.50	\$15.00	\$0.00
Choir	112	\$25.00	\$20.00	\$500.00	\$70.00	\$20.00	\$0.00
ShowChoir	113	\$25.00	\$30.00	\$240.00	\$30.00	\$30.00	\$0.00
Band	114	\$30.00	\$25.00	\$850.00	\$125.00	\$25.00	\$0.00
APEnvironmental	116	\$105.00	\$106.00	\$636.00	\$106.00	\$106.00	\$0.00
Anatomy&Physiology	117	\$30.00	\$15.00	\$270.00	\$37.50	\$30.00	(\$15.00)
Biology	118	\$10.00	\$5.00	\$600.00	\$85.00	\$5.00	\$0.00
HonorsBiology	119	\$10.00	\$5.00	\$60.00	\$7.50	\$5.00	\$0.00
APBiology	120	\$125.00	\$126.00	\$756.00	\$126.00	\$126.00	\$0.00
PhysicalScience	121	\$10.00	\$5.00	\$740.00	\$105.00	\$10.00	(\$5.00)
Chemistry	122	\$15.00	\$7.50	\$720.00	\$101.25	\$7.50	\$0.00
HonorsChemistry	123	\$15.00	\$7.50	\$150.00	\$22.50	\$7.50	\$0.00
Astrophysics	124	\$10.00	\$5.00	\$45.00	\$7.50	\$10.00	(\$5.00)
APChemistry	125	\$120.00	\$121.00	\$968.00	\$121.00	\$121.00	\$0.00
AerospaceAviation	126	\$300.00	\$25.00	\$200.00	\$25.00	\$25.00	\$0.00
BiomedicalScience	127	\$20.00	\$10.00	\$240.00	\$35.00	\$20.00	(\$10.00)
APHumanGeography	128	\$95.00	\$96.00	\$1,536.00	\$240.00	\$96.00	\$0.00
APComparativeGov	129	\$95.00	\$96.00	\$768.00	\$96.00	\$96.00	\$0.00

APUSHistory	130	\$95.00	\$96.00	\$672.00	\$96.00	\$96.00	\$0.00
APWorldHistory	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
AthleticTraining	153	\$15.00	\$7.50	\$300.00	\$41.25	\$7.50	\$0.00

				FY18	FY18		
				Projected	Projected		
				FreeReimb.	Reduced Reimb	Costper Partic.	Revenue Shortfall
	Page#	CurrentFee	Proposed Fee				
<i>Extracurricular - Athletic</i>							
GirlsBasketball	133	\$200.00	\$200.00	\$1,400.00	\$200.00	\$367.44	(\$167.44)
1stYearVarsityCheer	134	\$1,300.00	\$1,390.00	\$2,780.00	\$695.00	\$1,431.65	(\$41.65)
ReturningVarsityCheer	135	\$950.00	\$950.00	\$3,800.00	\$475.00	\$1,012.00	(\$62.00)
1stYearJuniorVar.Cheer	136	\$550.00	\$635.00	\$1,270.00	\$317.50	\$685.85	(\$50.85)
ReturningJVCheer	137	\$0.00	\$350.00	\$350.00	\$0.00	\$402.80	(\$52.80)
BoysCheer	138	\$375.00	\$375.00	\$0.00	\$0.00	\$433.00	(\$58.00)
1stYearCoedCheer	139	\$2,000.00	\$1,500.00	\$3,000.00	\$750.00	\$1,518.40	(\$18.40)
ReturningCoedCheer	140	\$1,400.00	\$1,405.00	\$4,215.00	\$702.50	\$1,432.90	(\$27.90)
GirlsGolf	141	\$200.00	\$200.00	\$400.00	\$100.00	\$243.00	(\$43.00)
GirlsSoccer	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)
BoysBasketball	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)
BoysGolf	148	\$200.00	\$200.00	\$1,400.00	\$200.00	\$243.00	(\$43.00)
BoysSoccer	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)
CrossCountry	151	\$150.00	\$150.00	\$1,050.00	\$150.00	\$173.65	(\$23.65)
TrackandField	152	\$150.00	\$150.00	\$3,300.00	\$450.00	\$177.19	(\$27.19)

<i>Extracurricular - Other</i>							
AfterschoolTheatre	97	\$35.00	\$35.00	\$455.00	\$70.00	\$35.00	\$0.00
MarchingBand	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
FBLACompetitive	156	\$0.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FBLANationals	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
FCCLACompetitive	159	\$0.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FCCLANationals	160	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
CyberPatriots	161	\$0.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00

RidgeviewElementarySchool	SchoolCode:	136
FiscalYear2019/20	ProgramCode:	0019
Activity	Program:	Kindergarten

Expected#ofParticipants	120	18/19Actual	19/20Proposed
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue		
231361400191740000000000000000	ActivityFeesCollected	\$1,956.00
231361416101740000000000000000	TechnologyFeesCollected	\$188.00
231361402101740000000000000000	ArtFeesCollected	\$62.50
231361400801740000000000000000	LibraryFeesCollected	\$9.98
231361412101740000000000000000	MusicFeesCollected	\$116.50
231361408001740000000000000000	PEFeesCollected	\$31.29
TotalFY18/19Revenue		\$147.79

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	24	6	90	120
CollectedFeeRevenue	\$0.00	\$60.00	\$1,800.00	\$1,860.00
BoardofEducationSupplement	\$480.00	\$60.00	\$0.00	\$540.00
TotalProgramFeeRevenue	\$480.00	\$120.00	\$1,800.00	\$2,400.00

BudgetedProgramExpenses			
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>
231361400190690000000000000000	ParentGifts	\$2.00	\$240.00
231361400190690000000000000000	HolidayProjects	\$2.00	\$240.00
231361400190690000000000000000	GeneralSuppliesandResources	\$11.50	\$1,380.00
231361400800690000000000000000	LibrarySupplies	\$0.25	\$30.00
231361402100690000000000000000	ArtSupplies	\$1.00	\$120.00
231361408000690000000000000000	PESupplies(Balls,ClassRewards)	\$0.25	\$30.00
231361412100690000000000000000	MusicSuppliesandEquipment	\$0.75	\$90.00
231361416100690000000000000000	TechnologyandSupplies	\$0.25	\$30.00
231361416100690000000000000000	AppsandSoftware	\$2.00	\$240.00
TotalExpenses		\$20.00	\$2,400.00
NetProgram			\$0.00

18/19ProposedBudget	
ProjectedFY18/19Costs:	\$2,400.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.50
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$0.00

RidgeviewElementarySchool
FiscalYear2019/20
Activity

SchoolCode: 136
ProgramCode: 0011
Program: 1stGrade

Expected#ofParticipants	121		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231361400111740000000000000000	ActivityFeesCollected	\$2,131.50	
231361416101740000000000000000	TechnologyFeesCollected	\$188.00	
231361402101740000000000000000	ArtFeesCollected	\$62.50	
231361400801740000000000000000	LibraryFeesCollected	\$9.98	
231361412101740000000000000000	MusicFeesCollected	\$116.50	
231361408001740000000000000000	PEFeesCollected	\$31.29	
TotalFY18/19Revenue		\$147.79	

FY18/19Projection	Free	Reduced	PavinFull	Total
NumberofParticipants(est.)	24	6	91	121
CollectedFeeRevenue	\$0.00	\$60.00	\$1,820.00	\$1,880.00
BoardofEducationSupplement	\$480.00	\$60.00	\$0.00	\$540.00
TotalProgramFeeRevenue	\$480.00	\$120.00	\$1,820.00	\$2,420.00

BudgetedProgramExpenses			
AccountNumber	Expense	PerPupil	ProgramCost
231361400110690000000000000000	ProjectandCraftMaterials	\$4.00	\$484.00
231361400110690000000000000000	GeneralSuppliesandResources	\$11.50	\$1,391.50
231361400800690000000000000000	LibrarySupplies	\$0.25	\$30.25
231361402100690000000000000000	ArtSupplies	\$1.00	\$121.00
231361408000690000000000000000	PESupplies(Balls,ClassRewards)	\$0.25	\$30.25
231361412100690000000000000000	MusicSuppliesandEquipment	\$0.75	\$90.75
231361416100690000000000000000	TechnologyandSupplies	\$0.25	\$30.25
231361416100690000000000000000	AppsandSoftware	\$2.00	\$242.00

	TotalExpenses	\$20.00	\$2,420.00
	NetProgram		\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$2,420.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.54
ProjectedFreeandReducedRate	22.3%
AdditionalProgramDeficiency	\$0.00

RidgeviewElementarySchool
FiscalYear2019/20
Activity

SchoolCode: 136
ProgramCode: 0012
Program: 2ndGrade

Expected#ofParticipants	125		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231361400121740000000000000000	ActivityFeesCollected	\$1,870.50	
231361416101740000000000000000	TechnologyFeesCollected	\$188.00	
231361402101740000000000000000	ArtFeesCollected	\$62.50	
231361400801740000000000000000	LibraryFeesCollected	\$9.98	
231361412101740000000000000000	MusicFeesCollected	\$116.50	
231361408001740000000000000000	PEFeesCollected	\$31.29	
TotalFY18/19Revenue		\$147.79	

FY18/19Projection	Free	Reduced	PavinFull	Total
NumberofParticipants(est.)	25	7	93	125
CollectedFeeRevenue	\$0.00	\$70.00	\$1,860.00	\$1,930.00
BoardofEducationSupplement	\$500.00	\$70.00	\$0.00	\$570.00
TotalProgramFeeRevenue	\$500.00	\$140.00	\$1,860.00	\$2,500.00

BudgetedProgramExpenses			
AccountNumber	Expense	PerPupil	ProgramCost
231361400120690000000000000000	ProjectandCraftMaterials	\$4.00	\$500.00
231361400120690000000000000000	GeneralSuppliesandResources	\$11.50	\$1,437.50
231361400800690000000000000000	LibrarySupplies	\$0.25	\$31.25
231361402100690000000000000000	ArtSupplies	\$1.00	\$125.00
231361408000690000000000000000	PESupplies(Balls,ClassRewards)	\$0.25	\$31.25
231361412100690000000000000000	MusicSuppliesandEquipment	\$0.75	\$93.75
231361416100690000000000000000	TechnologyandSupplies	\$0.25	\$31.25
231361416100690000000000000000	AppsandSoftware	\$2.00	\$250.00

	TotalExpenses	\$20.00	\$2,500.00
	NetProgram		\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$2,500.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.44
ProjectedFreeandReducedRate	22.8%
AdditionalProgramDeficiency	\$0.00

RidgeviewElementarySchool
FiscalYear2019/20
Activity

SchoolCode: 136
ProgramCode: 0013
Program: 3rdGrade

Expected#ofParticipants	140		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231361400131740000000000000000	ActivityFeesCollected	\$1,536.00	
231361416101740000000000000000	TechnologyFeesCollected	\$188.00	
231361402101740000000000000000	ArtFeesCollected	\$62.50	
231361400801740000000000000000	LibraryFeesCollected	\$9.98	
231361412101740000000000000000	MusicFeesCollected	\$116.50	
231361408001740000000000000000	PEFeesCollected	\$31.29	
TotalFY18/19Revenue		\$147.79	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	28	7	105	140
CollectedFeeRevenue	\$0.00	\$70.00	\$2,100.00	\$2,170.00
BoardofEducationSupplement	\$560.00	\$70.00	\$0.00	\$630.00
TotalProgramFeeRevenue	\$560.00	\$140.00	\$2,100.00	\$2,800.00

BudgetedProgramExpenses			
AccountNumber	Expense	PerPupil	ProgramCost
231361400130690000000000000000	ProjectandCraftMaterials	\$4.00	\$560.00
231361400130690000000000000000	GeneralSuppliesandResources	\$11.50	\$1,610.00
231361400800690000000000000000	LibrarySupplies	\$0.25	\$35.00
231361402100690000000000000000	ArtSupplies	\$1.00	\$140.00
231361408000690000000000000000	PESupplies(Balls,ClassRewards)	\$0.25	\$35.00
231361412100690000000000000000	MusicSuppliesandEquipment	\$0.75	\$105.00
231361416100690000000000000000	TechnologyandSupplies	\$0.25	\$35.00
231361416100690000000000000000	AppsandSoftware	\$2.00	\$280.00

TotalExpenses	\$20.00	\$2,800.00
NetProgram		\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$2,800.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.50
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$0.00

RidgeviewElementarySchool
FiscalYear2019/20
Activity

SchoolCode: 136
ProgramCode: 0014
Program: 4thGrade

Expected#ofParticipants	120		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231361400141740000000000000000	ActivityFeesCollected	\$1,863.00	
231361416101740000000000000000	TechnologyFeesCollected	\$188.00	
231361402101740000000000000000	ArtFeesCollected	\$62.50	
231361400801740000000000000000	LibraryFeesCollected	\$9.98	
231361412101740000000000000000	MusicFeesCollected	\$116.50	
231361408001740000000000000000	PEFeesCollected	\$31.29	
TotalFY18/19Revenue		\$147.79	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	24	6	90	120
CollectedFeeRevenue	\$0.00	\$60.00	\$1,800.00	\$1,860.00
BoardofEducationSupplement	\$480.00	\$60.00	\$0.00	\$540.00
TotalProgramFeeRevenue	\$480.00	\$120.00	\$1,800.00	\$2,400.00

BudgetedProgramExpenses			
AccountNumber	Expense	PerPupil	ProgramCost
231361400140690000000000000000	ProjectandCraftMaterials	\$4.00	\$480.00
231361400140690000000000000000	GeneralSuppliesandResources	\$11.50	\$1,380.00
231361400800690000000000000000	LibrarySupplies	\$0.25	\$30.00
231361402100690000000000000000	ArtSupplies	\$1.00	\$120.00
231361408000690000000000000000	PESupplies(Balls,ClassRewards)	\$0.25	\$30.00
231361412100690000000000000000	MusicSuppliesandEquipment	\$0.75	\$90.00
231361416100690000000000000000	TechnologyandSupplies	\$0.25	\$30.00
231361416100690000000000000000	AppsandSoftware	\$2.00	\$240.00

TotalExpenses	\$20.00	\$2,400.00
NetProgram		\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$2,400.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.50
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$0.00

RidgeviewElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

136

0015

5thGrade

Expected#ofParticipants	120		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231361400151740000000000000000	ActivityFeesCollected	\$1,765.00	
231361416101740000000000000000	TechnologyFeesCollected	\$188.00	
231361402101740000000000000000	ArtFeesCollected	\$62.50	
231361400801740000000000000000	LibraryFeesCollected	\$9.98	
231361412101740000000000000000	MusicFeesCollected	\$116.50	
231361408001740000000000000000	PEFeesCollected	\$31.29	
TotalFY18/19Revenue		\$147.79	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	24	6	90	120
CollectedFeeRevenue	\$0.00	\$60.00	\$1,800.00	\$1,860.00
BoardofEducationSupplement	\$480.00	\$60.00	\$0.00	\$540.00
TotalProgramFeeRevenue	\$480.00	\$120.00	\$1,800.00	\$2,400.00

<u>BudgetedProgramExpenses</u>			
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>
231361400150690000000000000000	ProjectandCraftMaterials	\$4.00	\$480.00
231361400150690000000000000000	GeneralSuppliesandResources	\$11.50	\$1,380.00
231361400800690000000000000000	LibrarySupplies	\$0.25	\$30.00
231361402100690000000000000000	ArtSupplies	\$1.00	\$120.00
231361408000690000000000000000	PESupplies(Balls,ClassRewards)	\$0.25	\$30.00
231361412100690000000000000000	MusicSuppliesandEquipment	\$0.75	\$90.00
231361416100690000000000000000	TechnologyandSupplies	\$0.25	\$30.00
231361416100690000000000000000	AppsandSoftware	\$2.00	\$240.00

	TotalExpenses	\$20.00	\$2,400.00
	NetProgram		\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,400.00

CostsPerParticipant

\$20.00

Feevs.CostPerParticipantDifference

\$0.00

AverageFeesCollectedPerParticipant

\$15.50

ProjectedFreeandReducedRate

22.5%

AdditionalProgramDeficiency

\$0.00

RidgeviewElementarySchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

136

1210

5thGradeRecorder

Expected#ofParticipants	120		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$5.00	\$6.25
ReducedRateFee(50%)		\$2.50	\$3.13

FY18/19Revenue			
231361412101740000000000000000	FeesCollected	\$699.00	
TotalFY18/19Revenue		\$699.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	24	6	90	120
CollectedFeeRevenue	\$0.00	\$18.75	\$562.50	\$581.25
BoardofEducationSupplement	\$150.00	\$18.75	\$0.00	\$168.75
TotalProgramFeeRevenue	\$150.00	\$37.50	\$562.50	\$750.00

<u>BudgetedProgramExpenses</u>			
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>
231361412100690000000000000000	Recorders	\$6.25	\$750.00
TotalExpenses		\$6.25	\$750.00
NetProgram			\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$750.00

CostsPerParticipant

\$6.25

Feevs.CostPerParticipantDifference

\$0.00

AverageFeesCollectedPerParticipant

\$4.84

ProjectedFreeandReducedRate

22.5%

AdditionalProgramDeficiency

\$0.00

RidgeviewElementarySchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

136

1241

HuskyChorale

Expected#ofParticipants	65		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$75.00	\$75.00
ReducedRateFee(50%)		\$37.50	\$37.50

FY18/19Revenue			
231361412411740000000000000000	FeesCollected	\$5,482.25	
TotalFY18/19Revenue		\$5,482.25	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	13	3	49	65
CollectedFeeRevenue	\$0.00	\$112.50	\$3,675.00	\$3,787.50
BoardofEducationSupplement	\$975.00	\$112.50	\$0.00	\$1,087.50
TotalProgramFeeRevenue	\$975.00	\$225.00	\$3,675.00	\$4,875.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231361412410390000000000000000	DirectorCompensation		\$30.00	\$1,950.00
231361412410690000000000000000	HuskyChoraleTShirt		\$12.00	\$780.00
231361412410690000000000000000	SheetMusicandCD's		\$2.00	\$130.00
231361412410690000000000000000	SoundEquipmentMaintenance		\$4.00	\$260.00
231361412410580000000000000000	D49ChoirFestivalandExpenses		\$10.00	\$650.00
231361412410851000000000000000	ChoirFestivalTransportation		\$5.00	\$325.00
231361412410690000000000000000	Misc.Expenses(Props,Décor orInstrumentsneededforConcert Settings		\$12.00	\$780.00
TotalExpenses			\$75.00	\$4,875.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$4,875.00

CostsPerParticipant	\$75.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$58.27
ProjectedFreeandReducedRate	22.3%
AdditionalProgramDeficiency	\$0.00

RidgeviewElementarySchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

136

1241

HuskyChorale(Half)

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$40.00	\$40.00
ReducedRateFee(50%)		\$20.00	\$20.00

FY18/19Revenue			
231361412411740000000000000000	FeesCollected	\$892.75	
TotalFY18/19Revenue		\$892.75	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	7	10
CollectedFeeRevenue	\$0.00	\$20.00	\$280.00	\$300.00
BoardofEducationSupplement	\$80.00	\$20.00	\$0.00	\$100.00
TotalProgramFeeRevenue	\$80.00	\$40.00	\$280.00	\$400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231361412410390000000000000000	DirectorCompensation		\$15.00	\$150.00
231361412410690000000000000000	HuskyChoraleTShirt		\$6.00	\$60.00
231361412410690000000000000000	SheetMusicandCD's		\$1.00	\$10.00
231361412410690000000000000000	SoundEquipmentMaintenance		\$2.00	\$20.00
231361412410580000000000000000	D49ChoirFestivalandExpenses		\$10.00	\$100.00
231361412410851000000000000000	ChoirFestivalTransportation		\$4.00	\$40.00
231361412410690000000000000000	Misc.Expenses(Props,Décor orInstrumentsneededforConcert Settings		\$2.00	\$20.00
TotalExpenses			\$40.00	\$400.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$400.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$30.00
ProjectedFreeandReducedRate	25.0%
AdditionalProgramDeficiency	\$0.00

RidgeviewElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

136

1630

CodingClub

Expected#ofParticipants	96		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue			
231361416301740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	19	5	72	96
CollectedFeeRevenue	\$0.00	\$75.00	\$2,160.00	\$2,235.00
BoardofEducationSupplement	\$570.00	\$75.00	\$0.00	\$645.00
TotalProgramFeeRevenue	\$570.00	\$150.00	\$2,160.00	\$2,880.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231361416300390000000000000000	TeacherStipend&PlanningTime		\$30.00	\$2,880.00
TotalExpenses			\$30.00	\$2,880.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,880.00

CostsPerParticipant	\$30.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$23.28
ProjectedFreeandReducedRate	22.4%
AdditionalProgramDeficiency	\$0.00

RidgeviewElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

136

1982

STEAMClub

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231361419821740000000000000000	FeesCollected		\$154.80
TotalFY18/19Revenue			\$154.80

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	22	30
CollectedFeeRevenue	\$0.00	\$20.00	\$440.00	\$460.00
BoardofEducationSupplement	\$120.00	\$20.00	\$0.00	\$140.00
TotalProgramFeeRevenue	\$120.00	\$40.00	\$440.00	\$600.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231361419820390000000000000000	TeacherStipend		\$20.00	\$600.00
231361419820690000000000000000	MaterialsandArtSupplies		\$15.00	\$450.00
TotalExpenses			\$35.00	\$1,050.00
NetProgram				\$450.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,050.00

CostsPerParticipant	\$35.00
Feevs.CostPerParticipantDifference	(\$15.00)
AverageFeesCollectedPerParticipant	\$15.33
ProjectedFreeandReducedRate	23.3%
AdditionalProgramDeficiency	\$450.00

StetsonElementarySchool	SchoolCode:	139
FiscalYear2019/20	ProgramCode:	0019
Activity	Program:	Kindergarten

Expected#ofParticipants	85		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue		
23139140019174000000000000000000	FeesCollected	\$1,480.00
TotalFY18/19Revenue		\$1,480.00

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PavinFull</u>	<u>Total</u>
NumberofParticipants(est.)	25	9	51	85
CollectedFeeRevenue	\$0.00	\$90.00	\$1,020.00	\$1,110.00
BoardofEducationSupplement	\$500.00	\$90.00	\$0.00	\$590.00
TotalProgramFeeRevenue	\$500.00	\$180.00	\$1,020.00	\$1,700.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23139140019069000000000000000000	HolidayGifts	\$3.00	\$255.00	
23139140019069000000000000000000	ProjectSupplies	\$5.00	\$425.00	
23139140019058000000000000000000	FieldTripOffset	\$5.00	\$425.00	
23139140019069000000000000000000	Misc.Consumables	\$3.50	\$297.50	
23139140019069000000000000000000	Software/Technology	\$0.50	\$42.50	
23139140019069000000000000000000	SchoolwideWebLicenses	\$1.50	\$127.50	
23139140019069000000000000000000	ArtSupplies	\$0.50	\$42.50	
23139140019069000000000000000000	MusicSupplies	\$0.50	\$42.50	
23139140019069000000000000000000	PESupplies	\$0.50	\$42.50	
TotalExpenses			\$20.00	\$1,700.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,700.00

CostsPerParticipant	\$20.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.06
ProjectedFreeandReducedRate	34.7%
AdditionalProgramDeficiency	\$0.00

StetsonElementarySchool	SchoolCode:	139
FiscalYear2019/20	ProgramCode:	0019
Other	Program:	KindergartenGrad

Expected#ofParticipants	85		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount	\$10.00		\$8.00
ReducedRateFee(50%)	\$5.00		\$4.00

FY18/19Revenue		
231391400191740000000000000000	FeesCollected	\$1,480.00
TotalFY18/19Revenue		\$1,480.00

FY18/19Projection		Free	Reduced	PavinFull	Total
NumberOfParticipants(est.)	25	9	51	85	
CollectedFeeRevenue	\$0.00	\$36.00	\$408.00	\$444.00	
BoardofEducationSupplement	\$200.00	\$36.00	\$0.00	\$236.00	
TotalProgramFeeRevenue	\$200.00	\$72.00	\$408.00	\$680.00	
<u>BudgetedProgramExpenses</u>					
AccountNumber	Expense		PerPupil		ProgramCost
231391400190690000000000000000	CapandGown		\$8.00		\$680.00
TotalExpenses			\$8.00		\$680.00
NetProgram					\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$680.00

CostsPerParticipant	\$8.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$5.22
ProjectedFreeandReducedRate	34.7%
AdditionalProgramDeficiency	\$0.00

**Note: This fee may vary by up to \$2 due to increasing costs.*

StetsonElementarySchool

FiscalYear2019/20

Activity

SchoolCode:139

ProgramCode:0011

Program:1stGrade

Expected#ofParticipants	105		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231391400111740000000000000000	FeesCollected	\$1,400.00	
TotalFY18/19Revenue		\$1,400.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	30	11	64	105
CollectedFeeRevenue	\$0.00	\$110.00	\$1,280.00	\$1,390.00
BoardofEducationSupplement	\$600.00	\$110.00	\$0.00	\$710.00
TotalProgramFeeRevenue	\$600.00	\$220.00	\$1,280.00	\$2,100.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231391400110690000000000000000	HolidayGifts		\$3.00	\$315.00
231391400110690000000000000000	ProjectSupplies		\$5.00	\$525.00
231391400110580000000000000000	FieldTripOffset		\$5.00	\$525.00
231391400110690000000000000000	Misc.Consumables		\$3.50	\$367.50
231391400110690000000000000000	Software/Technology		\$0.50	\$52.50
231391400110690000000000000000	SchoolwideWebLicenses		\$1.50	\$157.50
231391400110690000000000000000	ArtSupplies		\$0.50	\$52.50
231391400110690000000000000000	MusicSupplies		\$0.50	\$52.50
231391400110690000000000000000	PESupplies		\$0.50	\$52.50
TotalExpenses			\$20.00	\$2,100.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,100.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.24
ProjectedFreeandReducedRate	33.8%
AdditionalProgramDeficiency	\$0.00

StetsonElementarySchool

FiscalYear2019/20

Activity

SchoolCode:139

ProgramCode:0012

Program:2ndGrade

Expected#ofParticipants	95		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231391400121740000000000000000	FeesCollected	\$1,630.00	
TotalFY18/19Revenue		\$1,630.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	28	10	57	95
CollectedFeeRevenue	\$0.00	\$100.00	\$1,140.00	\$1,240.00
BoardofEducationSupplement	\$560.00	\$100.00	\$0.00	\$660.00
TotalProgramFeeRevenue	\$560.00	\$200.00	\$1,140.00	\$1,900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231391400120690000000000000000	HolidayGifts		\$3.00	\$285.00
231391400120690000000000000000	ProjectSupplies		\$5.00	\$475.00
231391400120580000000000000000	FieldTripOffset		\$5.00	\$475.00
231391400120690000000000000000	Misc.Consumables		\$3.50	\$332.50
231391400120690000000000000000	Software/Technology		\$0.50	\$47.50
231391400120690000000000000000	SchoolwideWebLicenses		\$1.50	\$142.50
231391400120690000000000000000	ArtSupplies		\$0.50	\$47.50
231391400120690000000000000000	MusicSupplies		\$0.50	\$47.50
231391400120690000000000000000	PESupplies		\$0.50	\$47.50
TotalExpenses			\$20.00	\$1,900.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,900.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.05
ProjectedFreeandReducedRate	34.7%
AdditionalProgramDeficiency	\$0.00

StetsonElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

139

0013

3rdGrade

Expected#ofParticipants	95		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231391400131740000000000000000	FeesCollected	\$1,350.00	
TotalFY18/19Revenue		\$1,350.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	28	10	57	95
CollectedFeeRevenue	\$0.00	\$100.00	\$1,140.00	\$1,240.00
BoardofEducationSupplement	\$560.00	\$100.00	\$0.00	\$660.00
TotalProgramFeeRevenue	\$560.00	\$200.00	\$1,140.00	\$1,900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231391400130690000000000000000	HolidayGifts		\$3.00	\$285.00
231391400130690000000000000000	ProjectSupplies		\$5.00	\$475.00
231391400130580000000000000000	FieldTripOffset		\$5.00	\$475.00
231391400130690000000000000000	Misc.Consumables		\$3.50	\$332.50
231391400130690000000000000000	Software/Technology		\$0.50	\$47.50
231391400130690000000000000000	SchoolwideWebLicenses		\$1.50	\$142.50
231391400130690000000000000000	ArtSupplies		\$0.50	\$47.50
231391400130690000000000000000	MusicSupplies		\$0.50	\$47.50
231391400130690000000000000000	PESupplies		\$0.50	\$47.50
TotalExpenses			\$20.00	\$1,900.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,900.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.05
ProjectedFreeandReducedRate	34.7%
AdditionalProgramDeficiency	\$0.00

StetsonElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

139

0014

4thGrade

Expected#ofParticipants	90		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231391400141740000000000000000	FeesCollected	\$1,190.00	
TotalFY18/19Revenue		\$1,190.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	26	9	55	90
CollectedFeeRevenue	\$0.00	\$90.00	\$1,100.00	\$1,190.00
BoardofEducationSupplement	\$520.00	\$90.00	\$0.00	\$610.00
TotalProgramFeeRevenue	\$520.00	\$180.00	\$1,100.00	\$1,800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231391400140690000000000000000	HolidayGifts		\$3.00	\$270.00
231391400140690000000000000000	ProjectSupplies		\$5.00	\$450.00
231391400140580000000000000000	FieldTripOffset		\$5.00	\$450.00
231391400140690000000000000000	Misc.Consumables		\$3.50	\$315.00
231391400140690000000000000000	Software/Technology		\$0.50	\$45.00
231391400140690000000000000000	SchoolwideWebLicenses		\$1.50	\$135.00
231391400140690000000000000000	ArtSupplies		\$0.50	\$45.00
231391400140690000000000000000	MusicSupplies		\$0.50	\$45.00
231391400140690000000000000000	PESupplies		\$0.50	\$45.00
TotalExpenses			\$20.00	\$1,800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,800.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.22
ProjectedFreeandReducedRate	33.9%
AdditionalProgramDeficiency	\$0.00

SchoolCode: 139
ProgramCode: 1241
Program: ChoirFieldTrip

<u>18/19Actual</u>	<u>19/20Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

\$133.25
\$133.25

<u>PayInFull</u>	<u>Total</u>
12	20
\$120.00	\$130.00
\$0.00	\$70.00
\$120.00	\$200.00
<u>PerPupil</u>	<u>ProgramCost</u>
\$10.00	\$200.00
\$10.00	\$0.00

\$200.00

\$10.00
\$0.00
\$6.50
35.0%
\$0.00

SchoolCode: 139
ProgramCode: 1886
Program: DistrictSoccer

<u>18/19Actual</u>	<u>19/20Proposed</u>
\$10.00	\$5.00
\$5.00	\$2.50

\$0.00

\$0.00

<u>PayInFull</u>	<u>Total</u>
15	25
\$75.00	\$82.50
\$0.00	\$42.50
\$75.00	\$125.00
<u>PerPupil</u>	<u>ProgramCost</u>
\$5.00	\$125.00
\$5.00	\$125.00
	\$0.00

\$125.00

	\$5.00
	\$0.00
	\$3.30
	34.0%
	\$0.00

StetsonElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

139

1890

DistrictTrack

Expected#ofParticipants	12		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue			
231391418901740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	8	12
CollectedFeeRevenue	\$0.00	\$5.00	\$80.00	\$85.00
BoardofEducationSupplement	\$30.00	\$5.00	\$0.00	\$35.00
TotalProgramFeeRevenue	\$30.00	\$10.00	\$80.00	\$120.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231391418900690000000000000000	TShirt		\$10.00	\$120.00
TotalExpenses			\$10.00	\$120.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$120.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$7.08
ProjectedFreeandReducedRate	29.2%
AdditionalProgramDeficiency	\$0.00

StetsonElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

139

1957

GardenClub

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231391419571740000000000000000	FeesCollected		\$220.00
TotalFY18/19Revenue			\$220.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	15	5	30	50
CollectedFeeRevenue	\$0.00	\$62.50	\$750.00	\$812.50
BoardofEducationSupplement	\$375.00	\$62.50	\$0.00	\$437.50
TotalProgramFeeRevenue	\$375.00	\$125.00	\$750.00	\$1,250.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231391419570690000000000000000	TShirt		\$10.00	\$500.00
231391419570690000000000000000	GardenSupplies:Seed.SeedStarter Kits,Soil,LightBulbsforIndoor Greenhouse,Etc.		\$15.00	\$750.00
TotalExpenses			\$25.00	\$1,250.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,250.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$16.25
ProjectedFreeandReducedRate	35.0%
AdditionalProgramDeficiency	\$0.00

Note: Families with multiple siblings will be charged \$20 instead of \$25.

OdysseyElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

140

0019

Kindergarten

Expected#ofParticipants	85		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231401400191740000000000000000	FeesCollected	\$1,475.00	
TotalFY18/19Revenue		\$1,475.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	30	8	47	85
CollectedFeeRevenue	\$0.00	\$100.00	\$1,175.00	\$1,275.00
BoardofEducationSupplement	\$750.00	\$100.00	\$0.00	\$850.00
TotalProgramFeeRevenue	\$750.00	\$200.00	\$1,175.00	\$2,125.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23140140019069000000000000000000	EndofYearCelebrations		\$5.00	\$425.00
23140140019069000000000000000000	OnlineSubscription		\$5.00	\$425.00
23140140019069000000000000000000	FridayFolders		\$1.15	\$97.75
23140140019069000000000000000000	ClassroomArtSupplies		\$3.85	\$327.25
23140140019069000000000000000000	ClassroomConsumables		\$5.00	\$425.00
23140140019069000000000000000000	PassionProjects		\$2.50	\$212.50
23140140019085100000000000000000	FieldTripOffset		\$2.50	\$212.50
TotalExpenses			\$25.00	\$2,125.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,125.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.00
ProjectedFreeandReducedRate	40.0%
AdditionalProgramDeficiency	\$0.00

OdysseyElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

140

0011

1stGrade

Expected#ofParticipants	90		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231401400111740000000000000000	FeesCollected	\$1,290.00	
TotalFY18/19Revenue		\$1,290.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	32	8	50	90
CollectedFeeRevenue	\$0.00	\$100.00	\$1,250.00	\$1,350.00
BoardofEducationSupplement	\$800.00	\$100.00	\$0.00	\$900.00
TotalProgramFeeRevenue	\$800.00	\$200.00	\$1,250.00	\$2,250.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23140140011069000000000000000000	OnlineSubscription		\$10.75	\$967.50
23140140011069000000000000000000	Planners		\$2.00	\$180.00
23140140011069000000000000000000	FridayFolders		\$1.15	\$103.50
23140140011069000000000000000000	ClassroomArtSupplies		\$3.75	\$337.50
23140140011069000000000000000000	ClassroomConsumables		\$5.00	\$450.00
23140140011069000000000000000000	PassionProjects		\$1.35	\$121.50
23140140011085100000000000000000	FieldTripOffset		\$1.00	\$90.00
TotalExpenses			\$25.00	\$2,250.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,250.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.00
ProjectedFreeandReducedRate	40.0%
AdditionalProgramDeficiency	\$0.00

OdysseyElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

140

0012

2ndGrade

Expected#ofParticipants	77		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231401400121740000000000000000	FeesCollected	\$1,370.00	
TotalFY18/19Revenue		\$1,370.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	27	7	43	77
CollectedFeeRevenue	\$0.00	\$87.50	\$1,075.00	\$1,162.50
BoardofEducationSupplement	\$675.00	\$87.50	\$0.00	\$762.50
TotalProgramFeeRevenue	\$675.00	\$175.00	\$1,075.00	\$1,925.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23140140012069000000000000000000	OnlineSubscription		\$4.85	\$373.45
23140140012069000000000000000000	Planners		\$2.00	\$154.00
23140140012069000000000000000000	FridayFolders		\$1.15	\$88.55
23140140012069000000000000000000	ClassroomIncentives		\$3.00	\$231.00
23140140012069000000000000000000	ClassroomArtSupplies		\$5.00	\$385.00
23140140012069000000000000000000	ClassroomConsumables		\$4.00	\$308.00
23140140012069000000000000000000	PassionProjects		\$2.50	\$192.50
23140140012085100000000000000000	FieldTripOffset		\$2.50	\$192.50
TotalExpenses			\$25.00	\$1,925.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

1,925.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.10
ProjectedFreeandReducedRate	39.6%
AdditionalProgramDeficiency	\$0.00

OdysseyElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

140

0013

3rdGrade

Expected#ofParticipants	78		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231401400131740000000000000000	FeesCollected	\$1,212.50	
TotalFY18/19Revenue		\$1,212.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	27	7	44	78
CollectedFeeRevenue	\$0.00	\$87.50	\$1,100.00	\$1,187.50
BoardofEducationSupplement	\$675.00	\$87.50	\$0.00	\$762.50
TotalProgramFeeRevenue	\$675.00	\$175.00	\$1,100.00	\$1,950.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23140140013069000000000000000000	OnlineSubscription		\$4.85	\$378.30
23140140013069000000000000000000	Planners		\$2.00	\$156.00
23140140013069000000000000000000	FridayFolders		\$1.15	\$89.70
23140140013069000000000000000000	ClassroomArtSupplies		\$7.00	\$546.00
23140140013069000000000000000000	ClassroomConsumables		\$5.00	\$390.00
23140140013069000000000000000000	PassionProjects		\$2.50	\$195.00
23140140013085100000000000000000	FieldTripOffset		\$2.50	\$195.00
TotalExpenses			\$25.00	\$1,950.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

1,950.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.22
ProjectedFreeandReducedRate	39.1%
AdditionalProgramDeficiency	\$0.00

OdysseyElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

140

0014

4thGrade

Expected#ofParticipants	65		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231401400141740000000000000000	FeesCollected	\$1,237.50	
TotalFY18/19Revenue		\$1,237.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	23	6	36	65
CollectedFeeRevenue	\$0.00	\$75.00	\$900.00	\$975.00
BoardofEducationSupplement	\$575.00	\$75.00	\$0.00	\$650.00
TotalProgramFeeRevenue	\$575.00	\$150.00	\$900.00	\$1,625.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23140140014069000000000000000000	OnlineSubscription		\$5.80	\$377.00
23140140014069000000000000000000	Planners		\$2.00	\$130.00
23140140014069000000000000000000	FridayFolders		\$1.15	\$74.75
23140140014069000000000000000000	RocketEngine		\$3.50	\$227.50
23140140014069000000000000000000	ClassroomProjects		\$3.00	\$195.00
23140140014069000000000000000000	ClassroomConsumables		\$5.00	\$325.00
23140140014069000000000000000000	PassionProjects		\$2.50	\$162.50
23140140014085100000000000000000	FieldTripOffset		\$2.50	\$162.50
TotalExpenses			\$25.45	\$1,654.25
NetProgram				\$29.25

18/19ProposedBudget

ProjectedFY18/19Costs:

1,654.25

CostsPerParticipant	\$25.45
Feevs.CostPerParticipantDifference	(\$0.45)
AverageFeesCollectedPerParticipant	\$15.00
ProjectedFreeandReducedRate	40.0%
AdditionalProgramDeficiency	\$29.25

OdysseyElementarySchool

FiscalYear2019/20

Activity

SchoolCode:

ProgramCode:

Program:

140

0015

5thGrade

Expected#ofParticipants	86		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231401400151740000000000000000	FeesCollected	\$2,655.50	
TotalFY18/19Revenue		\$2,655.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	30	8	48	86
CollectedFeeRevenue	\$0.00	\$100.00	\$1,200.00	\$1,300.00
BoardofEducationSupplement	\$750.00	\$100.00	\$0.00	\$850.00
TotalProgramFeeRevenue	\$750.00	\$200.00	\$1,200.00	\$2,150.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23140140015069000000000000000000	OnlineSubscription		\$10.75	\$924.50
23140140015069000000000000000000	Planners		\$2.00	\$172.00
23140140015069000000000000000000	FridayFolders		\$1.25	\$107.50
23140140015069000000000000000000	ClassroomArtSupplies		\$3.75	\$322.50
23140140015069000000000000000000	ClassroomConsumables		\$5.00	\$430.00
23140140015069000000000000000000	PassionProjects		\$1.25	\$107.50
23140140015085100000000000000000	FieldTripOffset		\$1.00	\$86.00
TotalExpenses			\$25.00	\$2,150.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,150.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.12
ProjectedFreeandReducedRate	39.5%
AdditionalProgramDeficiency	\$0.00

OdysseyElementarySchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

140

1241

Choir

Expected#ofParticipants	90		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231401412411740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	32	8	50	90
CollectedFeeRevenue	\$0.00	\$100.00	\$1,250.00	\$1,350.00
BoardofEducationSupplement	\$800.00	\$100.00	\$0.00	\$900.00
TotalProgramFeeRevenue	\$800.00	\$200.00	\$1,250.00	\$2,250.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
231401412410690000000000000000	TShirt		\$9.00	\$810.00
231401412410690000000000000000	Composition		\$5.00	\$450.00
231401412410690000000000000000	Music,CD's,Cases&Supplies		\$5.00	\$450.00
231401412410690000000000000000	TransportationtoNursingHomes& I		\$6.00	\$540.00
TotalExpenses			\$25.00	\$2,250.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,250.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.00
ProjectedFreeandReducedRate	40.0%
AdditionalProgramDeficiency	\$0.00

OdysseyElementarySchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

140

2008

EnrichmentClubs

Expected#ofParticipants	150		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
231401420081740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	53	14	83	150
CollectedFeeRevenue	\$0.00	\$140.00	\$1,660.00	\$1,800.00
BoardofEducationSupplement	\$1,060.00	\$140.00	\$0.00	\$1,200.00
TotalProgramFeeRevenue	\$1,060.00	\$280.00	\$1,660.00	\$3,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
231401420080390000000000000000	TeacherStipend		\$13.33	\$2,000.00
231401420080690000000000000000	Supplies		\$6.67	\$1,000.00
TotalExpenses			\$20.00	\$3,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,000.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	(\$0.00)
AverageFeesCollectedPerParticipant	\$12.00
ProjectedFreeandReducedRate	40.0%
AdditionalProgramDeficiency	\$0.00

AcademyforLiteracy, Learning, andInnovationExcellence

FiscalYear2019/20

Activity

SchoolCode:143

ProgramCode:0012

Program:2ndGrade

Expected#ofParticipants	16		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231431400121740000000000000000	FeesCollected	\$391.50	
TotalFY18/19Revenue		\$391.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	11	16
CollectedFeeRevenue	\$0.00	\$12.50	\$275.00	\$287.50
BoardofEducationSupplement	\$100.00	\$12.50	\$0.00	\$112.50
TotalProgramFeeRevenue	\$100.00	\$25.00	\$275.00	\$400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231431400120690000000000000000	Science/MakerspaceLearning		\$7.00	\$112.00
231431400120690000000000000000	TeamBuildingActivities		\$5.00	\$80.00
231431400120690000000000000000	PBISSystem&Awards		\$5.00	\$80.00
231431400120690000000000000000	GradeLevelExperienceActivities		\$8.00	\$128.00
TotalExpenses			\$25.00	\$400.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

400.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$17.97
ProjectedFreeandReducedRate	28.1%
AdditionalProgramDeficiency	\$0.00

AcademyforLiteracy, Learning, andInnovationExcellence

FiscalYear2019/20

Activity

SchoolCode:143

ProgramCode:0013

Program:3rdGrade

Expected#ofParticipants	24		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231431400131740000000000000000	FeesCollected	\$1,460.00	
TotalFY18/19Revenue		\$1,460.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	1	17	24
CollectedFeeRevenue	\$0.00	\$12.50	\$425.00	\$437.50
BoardofEducationSupplement	\$150.00	\$12.50	\$0.00	\$162.50
TotalProgramFeeRevenue	\$150.00	\$25.00	\$425.00	\$600.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231431400130690000000000000000	Science/MakerspaceLearning		\$7.00	\$168.00
231431400130690000000000000000	TeamBuildingActivities		\$5.00	\$120.00
231431400130690000000000000000	PBISSystem&Awards		\$5.00	\$120.00
231431400130690000000000000000	GradeLevelExperienceActivities		\$8.00	\$192.00
TotalExpenses			\$25.00	\$600.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

600.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.23
ProjectedFreeandReducedRate	27.1%
AdditionalProgramDeficiency	\$0.00

AcademyforLiteracy, Learning, andInnovationExcellence

FiscalYear2019/20

Activity

SchoolCode:143

ProgramCode:0014

Program:4thGrade

Expected#ofParticipants	54		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231431400141740000000000000000	FeesCollected	\$1,396.50	
TotalFY18/19Revenue		\$1,396.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	14	2	38	54
CollectedFeeRevenue	\$0.00	\$25.00	\$950.00	\$975.00
BoardofEducationSupplement	\$350.00	\$25.00	\$0.00	\$375.00
TotalProgramFeeRevenue	\$350.00	\$50.00	\$950.00	\$1,350.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
231431400140690000000000000000	Science/MakerspaceLearning		\$7.00	\$378.00
231431400140690000000000000000	TeamBuildingActivities		\$5.00	\$270.00
231431400140690000000000000000	PBISSystem&Awards		\$5.00	\$270.00
231431400140690000000000000000	GradeLevelExperienceActivities		\$8.00	\$432.00
TotalExpenses			\$25.00	\$1,350.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,350.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.06
ProjectedFreeandReducedRate	27.8%
AdditionalProgramDeficiency	\$0.00

AcademyforLiteracy, Learning, andInnovationExcellence

FiscalYear2019/20

Activity

SchoolCode:143

ProgramCode:0015

Program:5thGrade

Expected#ofParticipants	35		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
231431400151740000000000000000	FeesCollected	\$760.00	
TotalFY18/19Revenue		\$760.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	1	25	35
CollectedFeeRevenue	\$0.00	\$12.50	\$625.00	\$637.50
BoardofEducationSupplement	\$225.00	\$12.50	\$0.00	\$237.50
TotalProgramFeeRevenue	\$225.00	\$25.00	\$625.00	\$875.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
231431400150690000000000000000	Science/MakerspaceLearning		\$7.00	\$245.00
231431400150690000000000000000	TeamBuildingActivities		\$5.00	\$175.00
231431400150690000000000000000	PBISSystem&Awards		\$5.00	\$175.00
231431400150690000000000000000	GradeLevelExperienceActivities		\$8.00	\$280.00
TotalExpenses			\$25.00	\$875.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$875.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$18.21
ProjectedFreeandReducedRate	27.1%
AdditionalProgramDeficiency	\$0.00

AcademyforLiteracy, Learning, andInnovationExcellence

FiscalYear2019/20

FieldTrip

SchoolCode:143

ProgramCode:0089

Program:GeneralFieldTrip

Expected#ofParticipants	129		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$15.00
ReducedRateFee(50%)		\$0.00	\$7.50

FY18/19Revenue			
231431400891740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	32	5	92	129
CollectedFeeRevenue	\$0.00	\$37.50	\$1,380.00	\$1,417.50
BoardofEducationSupplement	\$480.00	\$37.50	\$0.00	\$517.50
TotalProgramFeeRevenue	\$480.00	\$75.00	\$1,380.00	\$1,935.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
231431400890580000000000000000	FieldTripExpenses		\$15.00	\$1,935.00
TotalExpenses			\$15.00	\$1,935.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$1,935.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$10.99
ProjectedFreeandReducedRate	26.7%
AdditionalProgramDeficiency	\$0.00

Note: This fee can vary between \$5-20 depending on the costs of the specific trip.

SkyviewMiddleSchool

FiscalYear2019/20

Activity

SchoolCode:230

ProgramCode:0026

Program:6thGrade

Expected#ofParticipants	350		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
232301400261740000000000000000	FeesCollected		\$4,531.44
Enrichments	FeesCollected		\$1,549.53
TotalFY18/19Revenue			\$6,080.97

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	102	25	223	350
CollectedFeeRevenue	\$0.00	\$250.00	\$4,460.00	\$4,710.00
BoardofEducationSupplement	\$2,040.00	\$250.00	\$0.00	\$2,290.00
TotalProgramFeeRevenue	\$2,040.00	\$500.00	\$4,460.00	\$7,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232301400260690000000000000000	Planner		\$6.00	\$2,100.00
232301400260690000000000000000	SpEd		\$1.00	\$350.00
232301400260690000000000000000	CoreClassSupplies		\$5.40	\$1,890.00
Various	Enrichments		\$7.60	\$2,660.00
TotalExpenses			\$20.00	\$7,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$7,000.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.46
ProjectedFreeandReducedRate	32.7%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool	SchoolCode:	230
FiscalYear2019/20	ProgramCode:	0027
Activity	Program:	7thGrade

Expected#ofParticipants	325		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue		
23230140027174000000000000000000	FeesCollected	\$5,879.33
Enrichments	FeesCollected	\$1,532.36
TotalFY18/19Revenue		\$7,411.69

FY18/19Projection	Free	Reduced	PavinFull	Total
NumberofParticipants(est.)	94	23	208	325
CollectedFeeRevenue	\$0.00	\$230.00	\$4,160.00	\$4,390.00
BoardofEducationSupplement	\$1,880.00	\$230.00	\$0.00	\$2,110.00
TotalProgramFeeRevenue	\$1,880.00	\$460.00	\$4,160.00	\$6,500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23230140027069000000000000000000	Planner	\$6.00	\$1,950.00	
23230140027069000000000000000000	SpEd	\$1.00	\$325.00	
23230140027069000000000000000000	CoreClassSupplies	\$5.40	\$1,755.00	
Various	Enrichments	\$7.60	\$2,470.00	
TotalExpenses			\$20.00	\$6,500.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$6,500.00

CostsPerParticipant	\$20.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.51
ProjectedFreeandReducedRate	32.5%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool	SchoolCode:	230
FiscalYear2019/20	ProgramCode:	0028
Activity	Program:	8thGrade

Expected#ofParticipants	355		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount	\$20.00	\$20.00	\$20.00
ReducedRateFee(50%)	\$10.00	\$10.00	\$10.00

FY18/19Revenue		
232301400281740000000000000000	FeesCollected	\$4,223.36
Enrichments	FeesCollected	\$1,532.36
TotalFY18/19Revenue		\$5,755.72

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	103	25	227	355
CollectedFeeRevenue	\$0.00	\$250.00	\$4,540.00	\$4,790.00
BoardofEducationSupplement	\$2,060.00	\$250.00	\$0.00	\$2,310.00
TotalProgramFeeRevenue	\$2,060.00	\$500.00	\$4,540.00	\$7,100.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23230140028069000000000000000000	Planner	\$6.00	\$2,130.00	
23230140028069000000000000000000	SpEd	\$1.00	\$355.00	
23230140028069000000000000000000	CoreClassSupplies	\$5.40	\$1,917.00	
Various	Enrichments	\$7.60	\$2,698.00	
TotalExpenses			\$20.00	\$7,100.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$7,100.00

CostsPerParticipant	\$20.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.49
ProjectedFreeandReducedRate	32.5%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

230

0096

SummerSchool

Expected#ofParticipants	52		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$120.00	\$120.00
ReducedRateFee(50%)		\$60.00	\$60.00

FY18/19Revenue			
232301400961740000000000000000	FeesCollected		\$5.00
TotalFY18/19Revenue			\$5.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	15	4	33	52
CollectedFeeRevenue	\$0.00	\$240.00	\$3,960.00	\$4,200.00
BoardofEducationSupplement	\$1,800.00	\$240.00	\$0.00	\$2,040.00
TotalProgramFeeRevenue	\$1,800.00	\$480.00	\$3,960.00	\$6,240.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23230140096039000000000000000000	Teachers		\$107.70	\$5,600.40
23230140096039000000000000000000	Admin		\$26.90	\$1,398.80
23230140096039000000000000000000	Nurse/HealthAide		\$18.45	\$959.40
23230140096039000000000000000000	Secretary		\$4.60	\$239.20
23230140096069000000000000000000	Copies		\$7.70	\$400.40
TotalExpenses			\$165.35	\$8,598.20
NetProgram				\$2,358.20

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$8,598.20

CostsPerParticipant	\$165.35
Feevs.CostPerParticipantDifference	(\$45.35)
AverageFeesCollectedPerParticipant	\$80.77
ProjectedFreeandReducedRate	32.7%
AdditionalProgramDeficiency	\$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.

SkyviewMiddleSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

230

0096

Reading+SumSch

Expected#ofParticipants	13		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$60.00	\$60.00
ReducedRateFee(50%)		\$30.00	\$30.00

FY18/19Revenue			
232301400961740000000000000000	FeesCollected		\$5.00
TotalFY18/19Revenue			\$5.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	8	13
CollectedFeeRevenue	\$0.00	\$30.00	\$480.00	\$510.00
BoardofEducationSupplement	\$240.00	\$30.00	\$0.00	\$270.00
TotalProgramFeeRevenue	\$240.00	\$60.00	\$480.00	\$780.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23230140096039000000000000000000	Teachers		\$92.30	\$1,199.90
23230140096039000000000000000000	Admin		\$7.70	\$100.10
TotalExpenses			\$100.00	\$1,300.00
NetProgram				\$520.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,300.00

CostsPerParticipant	\$100.00
Feevs.CostPerParticipantDifference	(\$40.00)
AverageFeesCollectedPerParticipant	\$39.23
ProjectedFreeandReducedRate	34.6%
AdditionalProgramDeficiency	\$520.00

The additional funding required is expected to come from the MLO.

SkyviewMiddleSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

230

0210

Art

Expected#ofParticipants	720		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$5.00	\$5.00
ReducedRateFee(50%)		\$2.50	\$2.50

FY18/19Revenue			
232301402101740000000000000000	FeesCollected	\$3,042.50	
TotalFY18/19Revenue		\$3,042.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	209	50	461	720
CollectedFeeRevenue	\$0.00	\$125.00	\$2,305.00	\$2,430.00
BoardofEducationSupplement	\$1,045.00	\$125.00	\$0.00	\$1,170.00
TotalProgramFeeRevenue	\$1,045.00	\$250.00	\$2,305.00	\$3,600.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
232301402100690000000000000000	Paint/Ink		\$0.50	\$360.00
232301402100690000000000000000	ArtUtensils		\$2.00	\$1,440.00
232301402100690000000000000000	Clay/Glaze		\$2.00	\$1,440.00
232301402100690000000000000000	Misc.Supplies		\$0.50	\$360.00
TotalExpenses			\$5.00	\$3,600.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,600.00

CostsPerParticipant	\$5.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$3.38
ProjectedFreeandReducedRate	32.5%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

230

0260

Photography

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$20.00
ReducedRateFee(50%)		\$0.00	\$10.00

FY18/19Revenue			
232301402601740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	2	19	30
CollectedFeeRevenue	\$0.00	\$20.00	\$380.00	\$400.00
BoardofEducationSupplement	\$180.00	\$20.00	\$0.00	\$200.00
TotalProgramFeeRevenue	\$180.00	\$40.00	\$380.00	\$600.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
232301402600690000000000000000	MemoryCards		\$8.00	\$240.00
232301402600690000000000000000	EquipmentMaintenance		\$12.00	\$360.00
TotalExpenses			\$20.00	\$600.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$600.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.33
ProjectedFreeandReducedRate	33.3%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

230

0560

Play

Expected#ofParticipants	100		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue			
232301405601740000000000000000	FeesCollected	\$987.74	
742301405601750000000000000000	TicketRevenue	\$1,842.29	
TotalFY18/19Revenue		\$2,830.03	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	29	7	64	100
CollectedFeeRevenue	\$0.00	\$35.00	\$640.00	\$675.00
BoardofEducationSupplement	\$290.00	\$35.00	\$0.00	\$325.00
TotalProgramFeeRevenue	\$290.00	\$70.00	\$640.00	\$1,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232301405600690000000000000000	Costumes		\$5.00	\$500.00
232301405600690000000000000000	StageSupplies		\$2.35	\$235.00
232301405600690000000000000000	Scripts		\$8.00	\$800.00
232301405600690000000000000000	CastingParties		\$2.25	\$225.00
232301405600690000000000000000	SetMaterials		\$7.00	\$700.00
232301405600690000000000000000	Misc.Expenses		\$6.00	\$600.00
TotalExpenses			\$30.60	\$3,060.00
NetProgram				(\$217.71)

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,060.00

CostsPerParticipant	\$30.60
Feevs.CostPerParticipantDifference	(\$20.60)
AverageFeesCollectedPerParticipant	\$6.75
ProjectedFreeandReducedRate	32.5%
AdditionalProgramDeficiency	\$2,060.00

Note: Ticket revenue offsets fee revenue shortage

SkyviewMiddleSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

230

0800

PhysicalEducation

Expected#ofParticipants	500		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$14.00	\$14.00
ReducedRateFee(50%)		\$7.00	\$7.00

FY18/19Revenue			
232301408001740000000000000000	FeesCollected	\$4,150.84	
TotalFY18/19Revenue		\$4,150.84	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	145	35	320	500
CollectedFeeRevenue	\$0.00	\$245.00	\$4,480.00	\$4,725.00
BoardofEducationSupplement	\$2,030.00	\$245.00	\$0.00	\$2,275.00
TotalProgramFeeRevenue	\$2,030.00	\$490.00	\$4,480.00	\$7,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232301408000690000000000000000	Uniform		\$14.00	\$7,000.00
TotalExpenses			\$14.00	\$7,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$7,000.00

CostsPerParticipant	\$14.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$9.45
ProjectedFreeandReducedRate	32.5%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool	SchoolCode:	230
FiscalYear2019/20	ProgramCode:	1032
Extracurricular	Program:	BestRobotics

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue		
23230141032174000000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection		Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	1	13	20	
CollectedFeeRevenue	\$0.00	\$7.50	\$195.00	\$202.50	
BoardofEducationSupplement	\$90.00	\$7.50	\$0.00	\$97.50	
TotalProgramFeeRevenue	\$90.00	\$15.00	\$195.00	\$300.00	
<u>BudgetedProgramExpenses</u>					
AccountNumber	Expense		PerPupil		ProgramCost
232301410320690000000000000000	CompetitionFees		\$2.50		\$50.00
232301410320690000000000000000	TShirt		\$5.00		\$100.00
232301410320690000000000000000	Equipment		\$7.50		\$150.00
TotalExpenses				\$15.00	\$300.00
NetProgram					\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$300.00

CostsPerParticipant	\$15.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$10.13
ProjectedFreeandReducedRate	32.5%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool	SchoolCode:	230
FiscalYear2019/20	ProgramCode:	1100
Academic	Program:	MathEBook

Expected#ofParticipants	215		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue		
23230141100174000000000000000000	FeesCollected	\$306.05
TotalFY18/19Revenue		\$306.05

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberOfParticipants(est.)	62	15	138	215
CollectedFeeRevenue	\$0.00	\$75.00	\$1,380.00	\$1,455.00
BoardofEducationSupplement	\$620.00	\$75.00	\$0.00	\$695.00
TotalProgramFeeRevenue	\$620.00	\$150.00	\$1,380.00	\$2,150.00
BudgetedProgramExpenses				
AccountNumber	Expense		PerPupil	ProgramCost
232301411000690000000000000000	MathEBookSoftware		\$10.00	\$2,150.00
TotalExpenses			\$10.00	\$2,150.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$2,150.00

CostsPerParticipant	\$10.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$6.77
ProjectedFreeandReducedRate	32.3%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

230

1241

HonorChoir

Expected#ofParticipants	60		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
232301412411740000000000000000	FeesCollected	\$816.86	
TotalFY18/19Revenue		\$816.86	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	17	4	39	60
CollectedFeeRevenue	\$0.00	\$50.00	\$975.00	\$1,025.00
BoardofEducationSupplement	\$425.00	\$50.00	\$0.00	\$475.00
TotalProgramFeeRevenue	\$425.00	\$100.00	\$975.00	\$1,500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232301412410690000000000000000	Accompanist		\$2.50	\$150.00
232301412410690000000000000000	UniformCare(DryCleaning)		\$9.80	\$588.00
232301412410690000000000000000	CHSAA		\$3.00	\$180.00
232301412410690000000000000000	Music		\$5.00	\$300.00
232301412410690000000000000000	SuppliesandEquipment		\$4.70	\$282.00
TotalExpenses			\$25.00	\$1,500.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,500.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$17.08
ProjectedFreeandReducedRate	31.7%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool

FiscalYear2019/20

Academic

SchoolCode:

ProgramCode:

Program:

230

1241

HonorChoir(Half)

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
232301412411740000000000000000	FeesCollected	\$245.06	
TotalFY18/19Revenue		\$245.06	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	10	15
CollectedFeeRevenue	\$0.00	\$10.00	\$200.00	\$210.00
BoardofEducationSupplement	\$80.00	\$10.00	\$0.00	\$90.00
TotalProgramFeeRevenue	\$80.00	\$20.00	\$200.00	\$300.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232301412410690000000000000000	Accompanist		\$1.50	\$22.50
232301412410690000000000000000	UniformCare(DryCleaning)		\$6.50	\$97.50
232301412410690000000000000000	Music		\$5.00	\$75.00
232301412410690000000000000000	SuppliesandEquipment		\$7.00	\$105.00
TotalExpenses			\$20.00	\$300.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$300.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$14.00
ProjectedFreeandReducedRate	30.0%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

230

1815

GirlsBasketball

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
232301418151740000000000000000	FeesCollected	\$2,666.00	
TotalFY18/19Revenue		\$2,666.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	13	3	29	45
CollectedFeeRevenue	\$0.00	\$75.00	\$1,450.00	\$1,525.00
BoardofEducationSupplement	\$650.00	\$75.00	\$0.00	\$725.00
TotalProgramFeeRevenue	\$650.00	\$150.00	\$1,450.00	\$2,250.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
232301418150390000000000000000	Officials		\$35.00	\$1,575.00
232301418150851000000000000000	Transportation		\$40.00	\$1,800.00
232301418150580000000000000000	LeagueDues		\$1.66	\$74.70
232301418150690000000000000000	AwardsandCelebrations		\$1.00	\$45.00
TotalExpenses			\$77.66	\$3,494.70
NetProgram				\$1,244.70

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,494.70

CostsPerParticipant	\$77.66
Feevs.CostPerParticipantDifference	(\$27.66)
AverageFeesCollectedPerParticipant	\$33.89
ProjectedFreeandReducedRate	32.2%
AdditionalProgramDeficiency	\$1,244.70

SkyviewMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

230

1815

6thGradeGBBUni

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue			
232301418151740000000000000000	FeesCollected	\$2,666.00	
TotalFY18/19Revenue		\$2,666.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	10	15
CollectedFeeRevenue	\$0.00	\$5.00	\$100.00	\$105.00
BoardofEducationSupplement	\$40.00	\$5.00	\$0.00	\$45.00
TotalProgramFeeRevenue	\$40.00	\$10.00	\$100.00	\$150.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
232301418150690000000000000000	6thGradeUniformShirt		\$10.00	\$150.00
TotalExpenses			\$10.00	\$150.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$150.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$7.00
ProjectedFreeandReducedRate	30.0%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool

FiscalYear2019/20

Extracurricular

SchoolCode:

ProgramCode:

Program:

230

1817

SpiritClub

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
232301418171740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	12	3	25	40
CollectedFeeRevenue	\$0.00	\$30.00	\$500.00	\$530.00
BoardofEducationSupplement	\$240.00	\$30.00	\$0.00	\$270.00
TotalProgramFeeRevenue	\$240.00	\$60.00	\$500.00	\$800.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
232301418170690000000000000000	TShirt		\$8.00	\$320.00
232301418170690000000000000000	PomPoms		\$10.00	\$400.00
232301418170690000000000000000	HairBow		\$2.00	\$80.00
TotalExpenses			\$20.00	\$800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$800.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$13.25
ProjectedFreeandReducedRate	33.8%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

230

1827

Softball

Expected#ofParticipants	34		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
232301418271740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	2	22	34
CollectedFeeRevenue	\$0.00	\$50.00	\$1,100.00	\$1,150.00
BoardofEducationSupplement	\$500.00	\$50.00	\$0.00	\$550.00
TotalProgramFeeRevenue	\$500.00	\$100.00	\$1,100.00	\$1,700.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
232301418270390000000000000000	Officials		\$48.00	\$1,632.00
232301418270851000000000000000	Transportation		\$30.00	\$1,020.00
232301418270580000000000000000	LeagueDues		\$2.20	\$74.80
232301418270690000000000000000	AwardsandCelebrations		\$1.25	\$42.50
TotalExpenses			\$81.45	\$2,769.30
NetProgram				\$1,069.30

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,769.30

CostsPerParticipant	\$81.45
Feevs.CostPerParticipantDifference	(\$31.45)
AverageFeesCollectedPerParticipant	\$33.82
ProjectedFreeandReducedRate	32.4%
AdditionalProgramDeficiency	\$1,069.30

SkyviewMiddleSchool
FiscalYear2019/20
Athletics

SchoolCode: 230
ProgramCode: 1832
Program: Volleyball

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
232301418321740000000000000000	FeesCollected	\$1,675.00	
TotalFY18/19Revenue		\$1,675.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	13	3	29	45
CollectedFeeRevenue	\$0.00	\$75.00	\$1,450.00	\$1,525.00
BoardofEducationSupplement	\$650.00	\$75.00	\$0.00	\$725.00
TotalProgramFeeRevenue	\$650.00	\$150.00	\$1,450.00	\$2,250.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232301418320390000000000000000	Officials		\$50.00	\$2,250.00
232301418320851000000000000000	Transportation		\$28.00	\$1,260.00
232301418320580000000000000000	LeagueDues		\$1.66	\$74.70
232301418320690000000000000000	AwardsandCelebrations		\$1.00	\$45.00
TotalExpenses			\$80.66	\$3,629.70
NetProgram				\$1,379.70

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,629.70

CostsPerParticipant

Feevs.CostPerParticipantDifference

AverageFeesCollectedPerParticipant

ProjectedFreeandReducedRate

AdditionalProgramDeficiency

\$80.66

(\$30.66)

\$33.89

32.2%

\$1,379.70

SkyviewMiddleSchool
FiscalYear2019/20
Athletics

SchoolCode: 230
ProgramCode: 1832
Program: 6thGradeVBUUni

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue			
232301418321740000000000000000	FeesCollected	\$1,675.00	
TotalFY18/19Revenue		\$1,675.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	10	15
CollectedFeeRevenue	\$0.00	\$5.00	\$100.00	\$105.00
BoardofEducationSupplement	\$40.00	\$5.00	\$0.00	\$45.00
TotalProgramFeeRevenue	\$40.00	\$10.00	\$100.00	\$150.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232301418320690000000000000000	6thGradeUniformShirt		\$10.00	\$150.00
TotalExpenses			\$10.00	\$150.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$150.00

CostsPerParticipant

Feevs.CostPerParticipantDifference

AverageFeesCollectedPerParticipant

ProjectedFreeandReducedRate

AdditionalProgramDeficiency

\$10.00

\$0.00

\$7.00

30.0%

\$0.00

SkyviewMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

230

1845

BoysBasketball

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
232301418451740000000000000000	FeesCollected	\$2,050.00	
TotalFY18/19Revenue		\$2,050.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	13	3	29	45
CollectedFeeRevenue	\$0.00	\$75.00	\$1,450.00	\$1,525.00
BoardofEducationSupplement	\$650.00	\$75.00	\$0.00	\$725.00
TotalProgramFeeRevenue	\$650.00	\$150.00	\$1,450.00	\$2,250.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232301418450390000000000000000	Officials		\$35.00	\$1,575.00
232301418450851000000000000000	Transportation		\$40.00	\$1,800.00
232301418450580000000000000000	LeagueDues		\$1.66	\$74.70
232301418450690000000000000000	AwardsandCelebrations		\$1.00	\$45.00
TotalExpenses			\$77.66	\$3,494.70
NetProgram				\$1,244.70

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,494.70

CostsPerParticipant

Feevs.CostPerParticipantDifference

AverageFeesCollectedPerParticipant

ProjectedFreeandReducedRate

AdditionalProgramDeficiency

\$77.66

(\$27.66)

\$33.89

32.2%

\$1,244.70

SkyviewMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

230

1845

6thGradeBBBUni

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
232301418451740000000000000000	FeesCollected	\$2,050.00	
TotalFY18/19Revenue		\$2,050.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	13	3	29	45
CollectedFeeRevenue	\$0.00	\$75.00	\$1,450.00	\$1,525.00
BoardofEducationSupplement	\$650.00	\$75.00	\$0.00	\$725.00
TotalProgramFeeRevenue	\$650.00	\$150.00	\$1,450.00	\$2,250.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232301418450690000000000000000	6thGradeUniformShirt		\$10.00	\$450.00
TotalExpenses			\$10.00	\$450.00
NetProgram				\$1,800.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$450.00

CostsPerParticipant

Feevs.CostPerParticipantDifference

AverageFeesCollectedPerParticipant

ProjectedFreeandReducedRate

AdditionalProgramDeficiency

\$10.00

\$40.00

\$33.89

32.2%

(\$1,800.00)

SkyviewMiddleSchool
FiscalYear2019/20
Athletics

SchoolCode: 230
ProgramCode: 1850
Program: Football

Expected#ofParticipants	80		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$60.00	\$60.00
ReducedRateFee(50%)		\$30.00	\$30.00

FY18/19Revenue			
232301418501740000000000000000	FeesCollected	\$3,600.00	
TotalFY18/19Revenue		\$3,600.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	23	6	51	80
CollectedFeeRevenue	\$0.00	\$180.00	\$3,060.00	\$3,240.00
BoardofEducationSupplement	\$1,380.00	\$180.00	\$0.00	\$1,560.00
TotalProgramFeeRevenue	\$1,380.00	\$360.00	\$3,060.00	\$4,800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23230141850039000000000000000000	Officials		\$35.00	\$2,800.00
23230141850085100000000000000000	Transportation		\$18.75	\$1,500.00
23230141850058000000000000000000	LeagueDues		\$0.94	\$75.20
23230141850069000000000000000000	Equipment		\$6.25	\$500.00
23230141850069000000000000000000	HelmetReconditioning&Repairs		\$6.25	\$500.00
23230141850069000000000000000000	AwardsandCelebrations		\$1.00	\$80.00
TotalExpenses			\$68.19	\$5,455.20
NetProgram				\$655.20

18/19ProposedBudget

ProjectedFY18/19Costs:

\$5,455.20

CostsPerParticipant	\$68.19
Feevs.CostPerParticipantDifference	(\$8.19)
AverageFeesCollectedPerParticipant	\$40.50
ProjectedFreeandReducedRate	32.5%
AdditionalProgramDeficiency	\$655.20

SkyviewMiddleSchool
FiscalYear2019/20
Athletics

SchoolCode: 230
ProgramCode: 1863
Program: Wrestling

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$50.00	\$50.00
ReducedRateFee(50%)		\$25.00	\$25.00

FY18/19Revenue			
232301418631740000000000000000	FeesCollected	\$725.00	
TotalFY18/19Revenue		\$725.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	12	3	25	40
CollectedFeeRevenue	\$0.00	\$75.00	\$1,250.00	\$1,325.00
BoardofEducationSupplement	\$600.00	\$75.00	\$0.00	\$675.00
TotalProgramFeeRevenue	\$600.00	\$150.00	\$1,250.00	\$2,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23230141863039000000000000000000	Officials		\$11.00	\$440.00
23230141863085100000000000000000	Transportation		\$18.00	\$720.00
23230141863058000000000000000000	LeagueDues		\$1.88	\$75.20
23230141863058000000000000000000	TournamentFees		\$12.00	\$480.00
23230141863069000000000000000000	Equipment		\$8.00	\$320.00
23230141863069000000000000000000	AwardsandCelebrations		\$1.00	\$540.00
TotalExpenses			\$51.88	\$2,575.20
NetProgram				\$575.20

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,575.20

CostsPerParticipant	\$64.38
Feevs.CostPerParticipantDifference	(\$14.38)
AverageFeesCollectedPerParticipant	\$33.13
ProjectedFreeandReducedRate	33.8%
AdditionalProgramDeficiency	\$575.20

SkyviewMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

230

1878

CrossCountry

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$45.00	\$45.00
ReducedRateFee(50%)		\$22.50	\$22.50

FY18/19Revenue			
232301418781740000000000000000	FeesCollected	\$1,545.00	
TotalFY18/19Revenue		\$1,545.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	13	3	29	45
CollectedFeeRevenue	\$0.00	\$67.50	\$1,305.00	\$1,372.50
BoardofEducationSupplement	\$585.00	\$67.50	\$0.00	\$652.50
TotalProgramFeeRevenue	\$585.00	\$135.00	\$1,305.00	\$2,025.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23230141878058000000000000000000	MeetFees		\$12.50	\$562.50
23230141878085100000000000000000	Transportation		\$31.00	\$1,395.00
23230141878058000000000000000000	LeagueDues		\$1.67	\$75.15
23230141878069000000000000000000	AwardsandCelebrations		\$1.00	\$45.00
TotalExpenses			\$46.17	\$2,077.65
NetProgram				\$52.65

18/19ProposedBudget

ProjectedFY18/19Costs:

\$2,077.65

CostsPerParticipant	\$46.17
Feevs.CostPerParticipantDifference	(\$1.17)
AverageFeesCollectedPerParticipant	\$30.50
ProjectedFreeandReducedRate	32.2%
AdditionalProgramDeficiency	\$52.65

SkyviewMiddleSchool

FiscalYear2019/20

Athletics

SchoolCode:

ProgramCode:

Program:

230

1890

TrackandField

Expected#ofParticipants	80		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$45.00	\$45.00
ReducedRateFee(50%)		\$22.50	\$22.50

FY18/19Revenue			
23230141890174000000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	23	6	51	80
CollectedFeeRevenue	\$0.00	\$135.00	\$2,295.00	\$2,430.00
BoardofEducationSupplement	\$1,035.00	\$135.00	\$0.00	\$1,170.00
TotalProgramFeeRevenue	\$1,035.00	\$270.00	\$2,295.00	\$3,600.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23230141890058000000000000000000	MeetFees		\$7.00	\$560.00
23230141890085100000000000000000	Transportation		\$25.00	\$2,000.00
23230141890058000000000000000000	LeagueDues		\$0.94	\$75.20
23230141890069000000000000000000	Equipment		\$11.00	\$880.00
23230141890069000000000000000000	AwardsandCelebrations		\$1.00	\$80.00
TotalExpenses			\$44.94	\$3,595.20
NetProgram				\$4.80

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,595.20

CostsPerParticipant	\$44.94
Feevs.CostPerParticipantDifference	\$0.06
AverageFeesCollectedPerParticipant	\$30.38
ProjectedFreeandReducedRate	32.5%
AdditionalProgramDeficiency	(\$4.80)

SkyviewMiddleSchool
FiscalYear2019/20
Extracurricular

SchoolCode: 230
ProgramCode: 1954
Program: NJHSNewMember

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$3.00	\$3.00
ReducedRateFee(50%)		\$1.50	\$1.50

FY18/19Revenue		
23230141954174000000000000000000	FeesCollected	\$9.00
TotalFY18/19Revenue		\$9.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	1	13	20
CollectedFeeRevenue	\$0.00	\$1.50	\$39.00	\$40.50
BoardofEducationSupplement	\$18.00	\$1.50	\$0.00	\$19.50
TotalProgramFeeRevenue	\$18.00	\$3.00	\$39.00	\$60.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
232301419540690000000000000000	InductionCeremonyFood&Supplies		\$3.00	\$60.00
TotalExpenses			\$3.00	\$60.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$60.00

CostsPerParticipant	\$3.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$2.03
ProjectedFreeandReducedRate	32.5%
AdditionalProgramDeficiency	\$0.00

SkyviewMiddleSchool
FiscalYear2019/20
Extracurricular

SchoolCode: 230
ProgramCode: 1961
Program: FCCLA

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue		
23230141961174000000000000000000	FeesCollected	\$375.00
TotalFY18/19Revenue		\$375.00

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PaidInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	6	1	13	20
CollectedFeeRevenue	\$0.00	\$15.00	\$390.00	\$405.00
BoardofEducationSupplement	\$180.00	\$15.00	\$0.00	\$195.00
TotalProgramFeeRevenue	\$180.00	\$30.00	\$390.00	\$600.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23230141961069000000000000000000	CompetitionFees	\$10.00	\$200.00	
23230141961069000000000000000000	StateDues	\$3.75	\$75.00	
23230141961069000000000000000000	NationalDues	\$6.25	\$125.00	
23230141961069000000000000000000	TShirt	\$10.00	\$200.00	
TotalExpenses		\$30.00	\$600.00	
NetProgram			\$0.00	

18/19ProposedBudget

ProjectedFY18/19Costs:	\$600.00

CostsPerParticipant	\$30.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$20.25
ProjectedFreeandReducedRate	32.5%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	0200
Academic	Program:	HonorsArt

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue		
23320140200174000000000000000000	FeesCollected	\$128.25
TotalFY18/19Revenue		\$128.25

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	1	19	25
CollectedFeeRevenue	\$0.00	\$10.00	\$380.00	\$390.00
BoardofEducationSupplement	\$100.00	\$10.00	\$0.00	\$110.00
TotalProgramFeeRevenue	\$100.00	\$20.00	\$380.00	\$500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320140200069000000000000000000	MapBoards		\$5.50	\$137.50
23320140200069000000000000000000	MiscArtSupplies		\$14.50	\$362.50
TotalExpenses			\$20.00	\$500.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$500.00

CostsPerParticipant	\$20.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.60
ProjectedFreeandReducedRate	22.0%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	0214
Academic	Program:	ExploratoryArt

Expected#ofParticipants	120		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue	
23320140214174000000000000000000	FeesCollected \$0.00
TotalFY18/19Revenue	\$0.00

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	24	7	89	120
CollectedFeeRevenue	\$0.00	\$105.00	\$2,670.00	\$2,775.00
BoardofEducationSupplement	\$720.00	\$105.00	\$0.00	\$825.00
TotalProgramFeeRevenue	\$720.00	\$210.00	\$2,670.00	\$3,600.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23320140214069000000000000000000	CeramicSupplies	\$7.50	\$900.00	
23320140214069000000000000000000	DigitalPhotographySupplies	\$7.50	\$900.00	
23320140214069000000000000000000	Misc.ArtSupplies	\$15.00	\$1,800.00	
TotalExpenses			\$30.00	\$3,600.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$3,600.00

CostsPerParticipant	\$30.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$23.13
ProjectedFreeandReducedRate	22.9%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:0220
AcademicProgram:GraphicDesign

Expected#ofParticipants	60	<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$35.00	\$35.00
ReducedRateFee(50%)		\$17.50	\$17.50

FY18/19Revenue		
233201402201740000000000000000	FeesCollected	\$1,385.00
TotalFY18/19Revenue		\$1,385.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	12	3	45	60
CollectedFeeRevenue	\$0.00	\$52.50	\$1,575.00	\$1,627.50
BoardofEducationSupplement	\$420.00	\$52.50	\$0.00	\$472.50
TotalProgramFeeRevenue	\$420.00	\$105.00	\$1,575.00	\$2,100.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320140220069000000000000000000	SoftwarePrograms		\$10.00	\$600.00
23320140220069000000000000000000	PrintingSupplies		\$10.00	\$600.00
23320140220069000000000000000000	TechnologyUsage		\$15.00	\$900.00
TotalExpenses			\$35.00	\$2,100.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:\$2,100.00

CostsPerParticipant	\$35.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$27.13
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:0225
AcademicProgram:Introto2DArt

Expected#ofParticipants	150	<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue		
23320140225174000000000000000000	FeesCollected	\$2,267.50
TotalFY18/19Revenue		\$2,267.50

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	30	9	111	150
CollectedFeeRevenue	\$0.00	\$90.00	\$2,220.00	\$2,310.00
BoardofEducationSupplement	\$600.00	\$90.00	\$0.00	\$690.00
TotalProgramFeeRevenue	\$600.00	\$180.00	\$2,220.00	\$3,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320140225069000000000000000000	OilPastels		\$2.00	\$300.00
23320140225069000000000000000000	Liners		\$2.00	\$300.00
23320140225069000000000000000000	Sharpeners		\$1.00	\$150.00
23320140225069000000000000000000	ArtUtensils		\$5.00	\$750.00
23320140225069000000000000000000	Blenders		\$1.00	\$150.00
23320140225069000000000000000000	Misc.Supplies		\$9.00	\$1,350.00
TotalExpenses			\$20.00	\$3,000.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:\$3,000.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.40
ProjectedFreeandReducedRate	23.0%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:0226
AcademicProgram:3DArt

Expected#ofParticipants	130		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue			
233201402261740000000000000000	FeesCollected	\$1,885.00	
TotalFY18/19Revenue		\$1,885.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	26	7	97	130
CollectedFeeRevenue	\$0.00	\$105.00	\$2,910.00	\$3,015.00
BoardofEducationSupplement	\$780.00	\$105.00	\$0.00	\$885.00
TotalProgramFeeRevenue	\$780.00	\$210.00	\$2,910.00	\$3,900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201402260690000000000000000	Misc.ArtSupplies		\$30.00	\$3,900.00
TotalExpenses			\$30.00	\$3,900.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$3,900.00

CostsPerParticipant	\$30.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$23.19
ProjectedFreeandReducedRate	22.7%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:0232
AcademicProgram:Ceramics

Expected#ofParticipants	280		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$35.00
ReducedRateFee(50%)		\$15.00	\$17.50

FY18/19Revenue			
233201402321740000000000000000	FeesCollected	\$3,045.00	
TotalFY18/19Revenue		\$3,045.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	56	16	208	280
CollectedFeeRevenue	\$0.00	\$280.00	\$7,280.00	\$7,560.00
BoardofEducationSupplement	\$1,960.00	\$280.00	\$0.00	\$2,240.00
TotalProgramFeeRevenue	\$1,960.00	\$560.00	\$7,280.00	\$9,800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201402320690000000000000000	Clay		\$15.00	\$4,200.00
233201402320690000000000000000	Glazers		\$12.00	\$3,360.00
233201402320690000000000000000	WaterBottles		\$0.75	\$210.00
233201402320690000000000000000	ArtUtensils		\$4.00	\$1,120.00
233201402320690000000000000000	Kiln		\$0.30	\$84.00
233201402320690000000000000000	Misc.ArtSupplies		\$2.95	\$826.00
TotalExpenses			\$35.00	\$9,800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$9,800.00

CostsPerParticipant	\$35.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$27.00
ProjectedFreeandReducedRate	22.9%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:0250
AcademicProgram:Painting

Expected#ofParticipants	25		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$30.00
ReducedRateFee(50%)		\$15.00	\$15.00

FY18/19Revenue			
233201402501740000000000000000	FeesCollected	\$578.50	
TotalFY18/19Revenue		\$578.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	1	19	25
CollectedFeeRevenue	\$0.00	\$15.00	\$570.00	\$585.00
BoardofEducationSupplement	\$150.00	\$15.00	\$0.00	\$165.00
TotalProgramFeeRevenue	\$150.00	\$30.00	\$570.00	\$750.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320140250069000000000000000000	Paint		\$20.00	\$500.00
23320140250069000000000000000000	Brushes		\$7.50	\$187.50
23320140250069000000000000000000	Misc.Supplies		\$2.50	\$62.50
TotalExpenses			\$30.00	\$750.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$750.00

CostsPerParticipant	\$30.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$23.40
ProjectedFreeandReducedRate	22.0%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:0260
AcademicProgram:DigitalPhotography

Expected#ofParticipants	190		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$25.00
ReducedRateFee(50%)		\$10.00	\$12.50

FY18/19Revenue			
233201402601740000000000000000	FeesCollected	\$3,970.00	
TotalFY18/19Revenue		\$3,970.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	38	11	141	190
CollectedFeeRevenue	\$0.00	\$137.50	\$3,525.00	\$3,662.50
BoardofEducationSupplement	\$950.00	\$137.50	\$0.00	\$1,087.50
TotalProgramFeeRevenue	\$950.00	\$275.00	\$3,525.00	\$4,750.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320140260069000000000000000000	CameraEquipment/Maintenance		\$11.00	\$2,090.00
23320140260069000000000000000000	PhotoDevelopment		\$0.50	\$95.00
23320140260069000000000000000000	Props		\$5.50	\$1,045.00
23320140260069000000000000000000	LightingEquipment		\$3.00	\$570.00
23320140260069000000000000000000	SDCard		\$5.00	\$950.00
TotalExpenses			\$25.00	\$4,750.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$4,750.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$19.28
ProjectedFreeandReducedRate	22.9%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	0292
Academic	Program:	Intermediate2DArt

Expected#ofParticipants	70		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue		
23320140292174000000000000000000	FeesCollected	\$540.00
TotalFY18/19Revenue		\$540.00

FY18/19Projection	Free	Reduced	PavinFull	Total
NumberofParticipants(est.)	14	4	52	70
CollectedFeeRevenue	\$0.00	\$40.00	\$1,040.00	\$1,080.00
BoardofEducationSupplement	\$280.00	\$40.00	\$0.00	\$320.00
TotalProgramFeeRevenue	\$280.00	\$80.00	\$1,040.00	\$1,400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23320140292069000000000000000000	ArtSupplies:Paint,Pastels,	\$20.00	\$1,400.00	
23320140292069000000000000000000	ColoredPencils,Ink,Canvases,			
23320140292069000000000000000000	SpecializedPaper,Paste,Sharpies,Markers			
TotalExpenses			\$20.00	\$1,400.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$1,400.00

CostsPerParticipant	\$20.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.43
ProjectedFreeandReducedRate	22.9%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	0509
Academic	Program:	EnglishI

Expected#ofParticipants	166		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$10.00
ReducedRateFee(50%)		\$0.00	\$5.00

FY18/19Revenue		
233201405091740000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection		Free	Reduced	PayInFull	Total
NumberOfParticipants(est.)	33	9	124	166	
CollectedFeeRevenue	\$0.00	\$45.00	\$1,240.00	\$1,285.00	
BoardofEducationSupplement	\$330.00	\$45.00	\$0.00	\$375.00	
TotalProgramFeeRevenue	\$330.00	\$90.00	\$1,240.00	\$1,660.00	
<u>BudgetedProgramExpenses</u>					
AccountNumber	Expense		PerPupil	ProgramCost	
233201405090690000000000000000	BooksandNovels		\$10.00	\$1,660.00	
TotalExpenses			\$10.00	\$1,660.00	
NetProgram				\$0.00	

18/19ProposedBudget

Projected FY18/19 Costs:	\$1,660.00

CostsPerParticipant	\$10.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$7.74
ProjectedFreeandReducedRate	22.6%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	0509
Academic	Program:	EnglishII

Expected#ofParticipants	165		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$10.00
ReducedRateFee(50%)		\$0.00	\$5.00

FY18/19Revenue		
23320140509174000000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection	Free	Reduced	PavinFull	Total
NumberofParticipants(est.)	33	9	123	165
CollectedFeeRevenue	\$0.00	\$45.00	\$1,230.00	\$1,275.00
BoardofEducationSupplement	\$330.00	\$45.00	\$0.00	\$375.00
TotalProgramFeeRevenue	\$330.00	\$90.00	\$1,230.00	\$1,650.00
BudgetedProgramExpenses				
AccountNumber	Expense		PerPupil	ProgramCost
23320140509069000000000000000000	BooksandNovels		\$10.00	\$1,650.00
TotalExpenses			\$10.00	\$1,650.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$1,650.00

CostsPerParticipant	\$10.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$7.73
ProjectedFreeandReducedRate	22.7%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	0509
Academic	Program:	EnglishIII

Expected#ofParticipants	198		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$10.00
ReducedRateFee(50%)		\$0.00	\$5.00

FY18/19Revenue		
23320140509174000000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection		Free	Reduced	PayInFull	Total
NumberOfParticipants(est.)	40	11	147	198	
CollectedFeeRevenue	\$0.00	\$55.00	\$1,470.00	\$1,525.00	
BoardofEducationSupplement	\$400.00	\$55.00	\$0.00	\$455.00	
TotalProgramFeeRevenue	\$400.00	\$110.00	\$1,470.00	\$1,980.00	
<u>BudgetedProgramExpenses</u>					
AccountNumber	Expense		PerPupil	ProgramCost	
233201405090690000000000000000	BooksandNovels		\$10.00	\$1,980.00	
TotalExpenses			\$10.00	\$1,980.00	
NetProgram				\$0.00	

18/19ProposedBudget

Projected FY18/19 Costs:	\$1,980.00

CostsPerParticipant	\$10.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$7.70
ProjectedFreeandReducedRate	23.0%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:0509
AcademicProgram:EnglishIV

Expected#ofParticipants	80	<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$10.00
ReducedRateFee(50%)		\$0.00	\$5.00

FY18/19Revenue		
233201405091740000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	16	5	59	80
CollectedFeeRevenue	\$0.00	\$25.00	\$590.00	\$615.00
BoardofEducationSupplement	\$160.00	\$25.00	\$0.00	\$185.00
TotalProgramFeeRevenue	\$160.00	\$50.00	\$590.00	\$800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201405090690000000000000000	BooksandNovels		\$10.00	\$800.00
TotalExpenses			\$10.00	\$800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$800.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$7.69
ProjectedFreeandReducedRate	23.1%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:0519
AcademicProgram:HonorsEnglishI

Expected#ofParticipants	50	<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$10.00
ReducedRateFee(50%)		\$5.00	\$5.00

FY18/19Revenue		
233201405191740000000000000000	FeesCollected	\$459.80
TotalFY18/19Revenue		\$459.80

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	3	37	50
CollectedFeeRevenue	\$0.00	\$15.00	\$370.00	\$385.00
BoardofEducationSupplement	\$100.00	\$15.00	\$0.00	\$115.00
TotalProgramFeeRevenue	\$100.00	\$30.00	\$370.00	\$500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201405190690000000000000000	BooksandNovels		\$10.00	\$500.00
TotalExpenses			\$10.00	\$500.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$500.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$7.70
ProjectedFreeandReducedRate	23.0%
AdditionalProgramDeficiency	\$0.00

SchoolCode: 320
ProgramCode: 0519
Program: HonorsEnglishII

<u>18/19Actual</u>	<u>19/20Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

\$750.20

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	16	5	59	80
CollectedFeeRevenue	\$0.00	\$25.00	\$590.00	\$615.00
BoardofEducationSupplement	\$160.00	\$25.00	\$0.00	\$185.00
TotalProgramFeeRevenue	\$160.00	\$50.00	\$590.00	\$800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201405190690000000000000000	BooksandNovels		\$10.00	\$800.00
TotalExpenses			\$10.00	\$800.00
NetProgram				\$0.00

ProjectedFY18/19Costs:	\$800.00

\$10.00
\$0.00
\$7.69
23.1%
\$0.00

SchoolCode: 320
ProgramCode: 0531
Program: APLit&Comp

<u>18/19Actual</u>	<u>19/20Proposed</u>
\$105.00	\$106.00
\$52.50	\$53.00

52,312.50

[illegible]

ProjectedFY18/19Costs:	\$3,180.00

\$106.00
\$0.00
\$81.27
23.3%
\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	0566
Academic	Program:	Theatre

Expected#ofParticipants	260		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue		
23320140566174000000000000000000	FeesCollected	\$1,312.50
TotalFY18/19Revenue		\$1,312.50

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberofParticipants(est.)	52	15	193	260
CollectedFeeRevenue	\$0.00	\$112.50	\$2,895.00	\$3,007.50
BoardofEducationSupplement	\$780.00	\$112.50	\$0.00	\$892.50
TotalProgramFeeRevenue	\$780.00	\$225.00	\$2,895.00	\$3,900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23320140566069000000000000000000	Scripts	\$5.00	\$1,300.00	
23320140566069000000000000000000	Props	\$10.00	\$2,600.00	
TotalExpenses			\$15.00	\$3,900.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$3,900.00

CostsPerParticipant	\$15.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$11.57
ProjectedFreeandReducedRate	22.9%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	0600
Academic	Program:	ForeignLanguage

Expected#ofParticipants	340		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$5.00	\$10.00
ReducedRateFee(50%)		\$2.50	\$5.00

FY18/19Revenue		
23320140600174000000000000000000	FeesCollected	\$2,057.50
TotalFY18/19Revenue		\$2,057.50

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PaidInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	68	19	253	340
CollectedFeeRevenue	\$0.00	\$95.00	\$2,530.00	\$2,625.00
BoardofEducationSupplement	\$680.00	\$95.00	\$0.00	\$775.00
TotalProgramFeeRevenue	\$680.00	\$190.00	\$2,530.00	\$3,400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320140600069000000000000000000	ColoredPaper		\$4.00	\$1,360.00
23320140600069000000000000000000	Misc.ClassroomSupplies		\$1.00	\$340.00
23320140600058000000000000000000	WorldLanguageCompetitions		\$3.00	\$1,020.00
23320140600085100000000000000000	CompetitionTransportation		\$2.00	\$680.00
TotalExpenses			\$10.00	\$3,400.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$3,400.00

CostsPerParticipant	\$10.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$7.72
ProjectedFreeandReducedRate	22.8%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool
FiscalYear2019/20
Academic

SchoolCode: 320
ProgramCode: 0629
Program: AmericanSignLang.

Expected#ofParticipants	120		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue			
233201406291740000000000000000	FeesCollected	\$937.50	
TotalFY18/19Revenue		\$937.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	24	7	89	120
CollectedFeeRevenue	\$0.00	\$52.50	\$1,335.00	\$1,387.50
BoardofEducationSupplement	\$360.00	\$52.50	\$0.00	\$412.50
TotalProgramFeeRevenue	\$360.00	\$105.00	\$1,335.00	\$1,800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201406290690000000000000000	Books		\$5.00	\$600.00
233201406290690000000000000000	Videos		\$6.00	\$720.00
233201406290690000000000000000	EarPlugs		\$1.00	\$120.00
233201406290690000000000000000	Dyes		\$2.00	\$240.00
233201406290690000000000000000	PopsicleSticks		\$1.00	\$120.00
TotalExpenses			\$15.00	\$1,800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,800.00

CostsPerParticipant	\$15.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$11.56
ProjectedFreeandReducedRate	22.9%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool
FiscalYear2019/20
Academic

SchoolCode: 320
ProgramCode: 0801
Program: AdventureP.E.

Expected#ofParticipants	60		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$60.00	\$65.00
ReducedRateFee(50%)		\$30.00	\$32.50

FY18/19Revenue			
233201408011740000000000000000	FeesCollected	\$1,740.00	
TotalFY18/19Revenue		\$1,740.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	12	3	45	60
CollectedFeeRevenue	\$0.00	\$97.50	\$2,925.00	\$3,022.50
BoardofEducationSupplement	\$780.00	\$97.50	\$0.00	\$877.50
TotalProgramFeeRevenue	\$780.00	\$195.00	\$2,925.00	\$3,900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201408010690000000000000000	WallClimbing		\$50.00	\$3,000.00
233201408010851000000000000000	FieldTripTransportation		\$10.00	\$600.00
TotalExpenses			\$60.00	\$3,600.00
NetProgram				\$300.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$3,600.00

CostsPerParticipant	\$60.00
Feevs.CostPerParticipantDifference	\$5.00
AverageFeesCollectedPerParticipant	\$50.38
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	(\$300.00)

VistaRidgeHighSchool
FiscalYear2019/20
Extracurricular

SchoolCode: 320
ProgramCode: 0999
Program: LifeSmarts

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$45.00	\$40.00
ReducedRateFee(50%)		\$22.50	\$20.00

FY18/19Revenue			
233201409991740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	15	20
CollectedFeeRevenue	\$0.00	\$20.00	\$600.00	\$620.00
BoardofEducationSupplement	\$160.00	\$20.00	\$0.00	\$180.00
TotalProgramFeeRevenue	\$160.00	\$40.00	\$600.00	\$800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320140999058000000000000000000	Dues		\$15.00	\$300.00
23320140999058000000000000000000	DistrictFees		\$15.00	\$300.00
23320140999069000000000000000000	TShirt		\$10.00	\$200.00
TotalExpenses			\$40.00	\$800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$800.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$31.00
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool
FiscalYear2019/20
Extracurricular

SchoolCode: 320
ProgramCode: 0999
Program: LifeSmartsComp

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$160.00
ReducedRateFee(50%)		\$0.00	\$80.00

FY18/19Revenue			
23320140999174000000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	11	15
CollectedFeeRevenue	\$0.00	\$80.00	\$1,760.00	\$1,840.00
BoardofEducationSupplement	\$480.00	\$80.00	\$0.00	\$560.00
TotalProgramFeeRevenue	\$480.00	\$160.00	\$1,760.00	\$2,400.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320140999058000000000000000000	Competitions		\$50.00	\$750.00
23320140999058000000000000000000	Travel/Hotels		\$50.00	\$750.00
23320140999085100000000000000000	Transportation		\$30.00	\$450.00
23320140999069000000000000000000	Books/Programming		\$30.00	\$450.00
TotalExpenses			\$160.00	\$2,400.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,400.00

CostsPerParticipant	\$160.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$122.67
ProjectedFreeandReducedRate	23.3%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:0999
ExtracurricularProgram:LifeSmartsNat

Expected#ofParticipants	5		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$1,000.00
ReducedRateFee(50%)		\$0.00	\$500.00

FY18/19Revenue			
233201409991740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	1	0	4	5
CollectedFeeRevenue	\$0.00	\$0.00	\$4,000.00	\$4,000.00
BoardofEducationSupplement	\$1,000.00	\$0.00	\$0.00	\$1,000.00
TotalProgramFeeRevenue	\$1,000.00	\$0.00	\$4,000.00	\$5,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23320140999058000000000000000000	Competitions		\$150.00	\$750.00
23320140999058000000000000000000	Travel/Hotels		\$750.00	\$3,750.00
23320140999069000000000000000000	Books/Programming		\$100.00	\$500.00
TotalExpenses			\$1,000.00	\$5,000.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$5,000.00

CostsPerParticipant	\$1,000.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$800.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1023
AcademicProgram:Filmmaking

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue			
23320141023174000000000000000000	FeesCollected		\$20.00
TotalFY18/19Revenue			\$20.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	3	37	50
CollectedFeeRevenue	\$0.00	\$30.00	\$740.00	\$770.00
BoardofEducationSupplement	\$200.00	\$30.00	\$0.00	\$230.00
TotalProgramFeeRevenue	\$200.00	\$60.00	\$740.00	\$1,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23320141023069000000000000000000	Communications		\$12.00	\$600.00
23320141023069000000000000000000	ClassSupplies		\$8.00	\$400.00
TotalExpenses			\$20.00	\$1,000.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,000.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.40
ProjectedFreeandReducedRate	23.0%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	1100
Academic	Program:	Statistics

Expected#ofParticipants	32		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount	\$95.00	\$95.00	\$96.00
ReducedRateFee(50%)		\$47.50	\$48.00

FY18/19Revenue		
233201411001740000000000000000	FeesCollected	\$1,660.84
TotalFY18/19Revenue		\$1,660.84

FY18/19Projection	Free	Reduced	PavinFull	Total
NumberofParticipants(est.)	6	2	24	32
CollectedFeeRevenue	\$0.00	\$96.00	\$2,304.00	\$2,400.00
BoardofEducationSupplement	\$576.00	\$96.00	\$0.00	\$672.00
TotalProgramFeeRevenue	\$576.00	\$192.00	\$2,304.00	\$3,072.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320141110006900000000000000000	APExam		\$96.00	\$3,072.00
TotalExpenses			\$96.00	\$3,072.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$3,072.00

CostsPerParticipant	\$96.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$75.00
ProjectedFreeandReducedRate	21.9%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	1211
Academic	Program:	MusicTheory

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$15.00
ReducedRateFee(50%)		\$7.50	\$7.50

FY18/19Revenue		
233201412111740000000000000000	FeesCollected	\$142.50
TotalFY18/19Revenue		\$142.50

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberOfParticipants(est.)	10	3	37	50
CollectedFeeRevenue	\$0.00	\$22.50	\$555.00	\$577.50
BoardofEducationSupplement	\$150.00	\$22.50	\$0.00	\$172.50
TotalProgramFeeRevenue	\$150.00	\$45.00	\$555.00	\$750.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201412110690000000000000000	MapBoards		\$10.00	\$500.00
233201412110690000000000000000	MiscArtSupplies		\$5.00	\$250.00
TotalExpenses			\$15.00	\$750.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$750.00

CostsPerParticipant	\$15.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$11.55
ProjectedFreeandReducedRate	23.0%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1241
AcademicProgram:Choir

Expected#ofParticipants	125		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$20.00
ReducedRateFee(50%)		\$12.50	\$10.00

FY18/19Revenue			
233201412411740000000000000000	FeesCollected	\$2,450.00	
TotalFY18/19Revenue		\$2,450.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	25	7	93	125
CollectedFeeRevenue	\$0.00	\$70.00	\$1,860.00	\$1,930.00
BoardofEducationSupplement	\$500.00	\$70.00	\$0.00	\$570.00
TotalProgramFeeRevenue	\$500.00	\$140.00	\$1,860.00	\$2,500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201412410690000000000000000	InstrumentTuning		\$4.00	\$500.00
233201412410690000000000000000	UniformCare		\$5.00	\$625.00
233201412410580000000000000000	CHSAA		\$4.00	\$500.00
233201412410690000000000000000	Music		\$7.00	\$875.00
TotalExpenses			\$20.00	\$2,500.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:\$2,500.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$15.44
ProjectedFreeandReducedRate	22.8%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1245
AcademicProgram:ShowChoir

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$30.00
ReducedRateFee(50%)		\$12.50	\$15.00

FY18/19Revenue			
233201412451740000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	8	2	30	40
CollectedFeeRevenue	\$0.00	\$30.00	\$900.00	\$930.00
BoardofEducationSupplement	\$240.00	\$30.00	\$0.00	\$270.00
TotalProgramFeeRevenue	\$240.00	\$60.00	\$900.00	\$1,200.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201412450690000000000000000	InstrumentTuning		\$10.00	\$400.00
233201412450690000000000000000	UniformCare		\$10.00	\$400.00
233201412450690000000000000000	Music		\$4.00	\$160.00
233201412450580000000000000000	Competitions		\$3.00	\$120.00
233201412450851000000000000000	Transportation		\$3.00	\$120.00
TotalExpenses			\$30.00	\$1,200.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:\$1,200.00

CostsPerParticipant	\$30.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$23.25
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1251
AcademicProgram:Band

Expected#ofParticipants	170		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$25.00
ReducedRateFee(50%)		\$15.00	\$12.50

FY18/19Revenue			
233201412511740000000000000000	FeesCollected	\$2,155.00	
TotalFY18/19Revenue		\$2,155.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	34	10	126	170
CollectedFeeRevenue	\$0.00	\$125.00	\$3,150.00	\$3,275.00
BoardofEducationSupplement	\$850.00	\$125.00	\$0.00	\$975.00
TotalProgramFeeRevenue	\$850.00	\$250.00	\$3,150.00	\$4,250.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201412510690000000000000000	InstrumentTuning		\$9.00	\$1,530.00
233201412510690000000000000000	UniformCare		\$6.00	\$1,020.00
233201412510580000000000000000	CHSAA		\$0.90	\$153.00
233201412510690000000000000000	Music		\$7.10	\$1,207.00
233201412510690000000000000000	BandClassroomSupplies		\$2.00	\$340.00
TotalExpenses			\$25.00	\$4,250.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:\$4,250.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$19.26
ProjectedFreeandReducedRate	22.9%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1252
ExtracurricularProgram:MarchingBand

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$110.00	\$300.00
ReducedRateFee(50%)		\$55.00	\$150.00

FY18/19Revenue			
233201412521740000000000000000	FeesCollected	\$4,240.00	
TotalFY18/19Revenue		\$4,240.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	3	33	45
CollectedFeeRevenue	\$0.00	\$450.00	\$9,900.00	\$10,350.00
BoardofEducationSupplement	\$2,700.00	\$450.00	\$0.00	\$3,150.00
TotalProgramFeeRevenue	\$2,700.00	\$900.00	\$9,900.00	\$13,500.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233151412520580000000000000000	TravelExpenses		\$25.00	\$1,125.00
233151412520851000000000000000	Transportation		\$60.00	\$2,700.00
233151412520390000000000000000	AssociationFees		\$3.00	\$135.00
233151412520390000000000000000	Clinics		\$25.00	\$1,125.00
233151412520690000000000000000	InstrumentTuning/Repairs		\$65.00	\$2,925.00
233151412520690000000000000000	UniformCare		\$55.00	\$2,475.00
233151412520690000000000000000	Music		\$67.00	\$3,015.00
TotalExpenses			\$300.00	\$13,500.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:\$13,500.00

CostsPerParticipant	\$300.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$230.00
ProjectedFreeandReducedRate	23.3%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	1324
Academic	Program:	APEnvironmental

Expected#ofParticipants	32		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$105.00	\$106.00
ReducedRateFee(50%)		\$52.50	\$53.00

FY18/19Revenue		
23320141324174000000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection	Free	Reduced	PavinFull	Total
NumberofParticipants(est.)	6	2	24	32
CollectedFeeRevenue	\$0.00	\$106.00	\$2,544.00	\$2,650.00
BoardofEducationSupplement	\$636.00	\$106.00	\$0.00	\$742.00
TotalProgramFeeRevenue	\$636.00	\$212.00	\$2,544.00	\$3,392.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201413240690000000000000000	APExam		\$96.00	\$3,072.00
233201413240690000000000000000	LabSupplies		\$10.00	\$320.00
TotalExpenses			\$106.00	\$3,392.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$3,392.00

CostsPerParticipant	\$106.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$82.81
ProjectedFreeandReducedRate	21.9%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	1325
Academic	Program:	Anat&Physiology

Expected#ofParticipants	90		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$30.00	\$15.00
ReducedRateFee(50%)		\$15.00	\$7.50

FY18/19Revenue		
23320141325174000000000000000000	FeesCollected	\$1,125.00
TotalFY18/19Revenue		\$1,125.00

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	18	5	67	90
CollectedFeeRevenue	\$0.00	\$37.50	\$1,005.00	\$1,042.50
BoardofEducationSupplement	\$270.00	\$37.50	\$0.00	\$307.50
TotalProgramFeeRevenue	\$270.00	\$75.00	\$1,005.00	\$1,350.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
23320141325069000000000000000000	Cats	\$13.50	\$1,215.00	
23320141325069000000000000000000	Eyeballs	\$3.00	\$270.00	
23320141325069000000000000000000	Brain	\$5.00	\$450.00	
23320141325069000000000000000000	Heart	\$5.50	\$495.00	
23320141325069000000000000000000	BloodTypingKitRefills	\$1.50	\$135.00	
23320141325069000000000000000000	TastingPapers	\$1.50	\$135.00	
TotalExpenses			\$30.00	\$2,700.00
NetProgram				\$1,350.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$2,700.00

CostsPerParticipant	\$30.00
Fees.CostPerParticipantDifference	(\$15.00)
AverageFeesCollectedPerParticipant	\$11.58
ProjectedFreeandReducedRate	22.8%
AdditionalProgramDeficiency	\$1,350.00

VistaRidgeHighSchool
FiscalYear2019/20
Academic

SchoolCode: 320
ProgramCode: 1329
Program: APBiology

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$125.00	\$126.00
ReducedRateFee(50%)		\$62.50	\$63.00

FY18/19Revenue			
233201413291740000000000000000	FeesCollected	\$2,005.00	
TotalFY18/19Revenue		\$2,005.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	22	30
CollectedFeeRevenue	\$0.00	\$126.00	\$2,772.00	\$2,898.00
BoardofEducationSupplement	\$756.00	\$126.00	\$0.00	\$882.00
TotalProgramFeeRevenue	\$756.00	\$252.00	\$2,772.00	\$3,780.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320141329069000000000000000000	ClassroomSupplies		\$5.00	\$150.00
23320141329069000000000000000000	LabMaterials		\$15.00	\$450.00
23320141329069000000000000000000	LivingMaterials		\$10.00	\$300.00
23320141329069000000000000000000	APExam		\$96.00	\$2,880.00
TotalExpenses			\$126.00	\$3,780.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$3,780.00

CostsPerParticipant	\$126.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$96.60
ProjectedFreeandReducedRate	23.3%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool
FiscalYear2019/20
Academic

SchoolCode: 320
ProgramCode: 1330
Program: PhysicalScience

Expected#ofParticipants	740		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$5.00
ReducedRateFee(50%)		\$5.00	\$2.50

FY18/19Revenue			
23320141330174000000000000000000	FeesCollected	\$2,190.00	
TotalFY18/19Revenue		\$2,190.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	148	42	550	740
CollectedFeeRevenue	\$0.00	\$105.00	\$2,750.00	\$2,855.00
BoardofEducationSupplement	\$740.00	\$105.00	\$0.00	\$845.00
TotalProgramFeeRevenue	\$740.00	\$210.00	\$2,750.00	\$3,700.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320141330069000000000000000000	ClassroomSupplies		\$10.00	\$7,400.00
TotalExpenses			\$10.00	\$7,400.00
NetProgram				\$3,700.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$7,400.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	(\$5.00)
AverageFeesCollectedPerParticipant	\$3.86
ProjectedFreeandReducedRate	22.8%
AdditionalProgramDeficiency	\$3,700.00

VistaRidgeHighSchool
FiscalYear2019/20
Academic

SchoolCode: 320
ProgramCode: 1335
Program: Astrophysics

Expected#ofParticipants	44		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$10.00	\$5.00
ReducedRateFee(50%)		\$5.00	\$2.50

FY18/19Revenue			
233201413351740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	3	32	44
CollectedFeeRevenue	\$0.00	\$7.50	\$160.00	\$167.50
BoardofEducationSupplement	\$45.00	\$7.50	\$0.00	\$52.50
TotalProgramFeeRevenue	\$45.00	\$15.00	\$160.00	\$220.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201413350690000000000000000	ColoredPaper		\$3.00	\$132.00
233201413350690000000000000000	Pens/Markers		\$3.00	\$132.00
233201413350690000000000000000	CardstockPaper		\$4.00	\$176.00
TotalExpenses			\$10.00	\$440.00
NetProgram				\$220.00

18/19ProposedBudget
ProjectedFY18/19Costs: \$440.00

CostsPerParticipant \$10.00
Feevs.CostPerParticipantDifference (\$5.00)
AverageFeesCollectedPerParticipant \$3.81
ProjectedFreeandReducedRate 23.9%
AdditionalProgramDeficiency \$220.00

VistaRidgeHighSchool
FiscalYear2019/20
Academic

SchoolCode: 320
ProgramCode: 1339
Program: APChemistry

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$120.00	\$121.00
ReducedRateFee(50%)		\$60.00	\$60.50

FY18/19Revenue			
233201413391740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	8	2	30	40
CollectedFeeRevenue	\$0.00	\$121.00	\$3,630.00	\$3,751.00
BoardofEducationSupplement	\$968.00	\$121.00	\$0.00	\$1,089.00
TotalProgramFeeRevenue	\$968.00	\$242.00	\$3,630.00	\$4,840.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201413390690000000000000000	Chemicals		\$9.00	\$360.00
233201413390690000000000000000	Colored/CardstockPaper,Laminatio		\$8.00	\$320.00
233201413390690000000000000000	LabKits		\$8.00	\$320.00
233201413390690000000000000000	APExam		\$96.00	\$3,840.00
TotalExpenses			\$121.00	\$4,840.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs: \$4,840.00

CostsPerParticipant \$121.00
Feevs.CostPerParticipantDifference \$0.00
AverageFeesCollectedPerParticipant \$93.78
ProjectedFreeandReducedRate 22.5%
AdditionalProgramDeficiency \$0.00

VistaRidgeHighSchool
FiscalYear2019/20
Academic

SchoolCode: 320
ProgramCode: 1345
Program: AerospaceAviation

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$300.00	\$25.00
ReducedRateFee(50%)		\$150.00	\$12.50

FY18/19Revenue			
233201413451740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	8	2	30	40
CollectedFeeRevenue	\$0.00	\$25.00	\$750.00	\$775.00
BoardofEducationSupplement	\$200.00	\$25.00	\$0.00	\$225.00
TotalProgramFeeRevenue	\$200.00	\$50.00	\$750.00	\$1,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201413450690000000000000000	StudyGuide		\$25.00	\$1,000.00
TotalExpenses			\$25.00	\$1,000.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$1,000.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$19.38
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool
FiscalYear2019/20
Academic

SchoolCode: 320
ProgramCode: 1392
Program: BiomedicalScience

Expected#ofParticipants	120		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$10.00
ReducedRateFee(50%)		\$10.00	\$5.00

FY18/19Revenue			
233201413921740000000000000000	FeesCollected		\$1,890.00
TotalFY18/19Revenue			\$1,890.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	24	7	89	120
CollectedFeeRevenue	\$0.00	\$35.00	\$890.00	\$925.00
BoardofEducationSupplement	\$240.00	\$35.00	\$0.00	\$275.00
TotalProgramFeeRevenue	\$240.00	\$70.00	\$890.00	\$1,200.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201413920690000000000000000	Notebook		\$17.00	\$2,040.00
233201413920690000000000000000	Misc.LabSupplies		\$3.00	\$360.00
TotalExpenses			\$20.00	\$2,400.00
NetProgram				\$1,200.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,400.00

CostsPerParticipant	\$20.00
Feevs.CostPerParticipantDifference	(\$10.00)
AverageFeesCollectedPerParticipant	\$7.71
ProjectedFreeandReducedRate	22.9%
AdditionalProgramDeficiency	\$1,200.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	1500
Academic	Program:	APHumanGeog

Expected#ofParticipants	80		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$95.00	\$96.00
ReducedRateFee(50%)		\$47.50	\$48.00

FY18/19Revenue		
233201415001740000000000000000	FeesCollected	\$5,837.38
TotalFY18/19Revenue		\$5,837.38

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberofParticipants(est.)	16	5	59	80
CollectedFeeRevenue	\$0.00	\$240.00	\$5,664.00	\$5,904.00
BoardofEducationSupplement	\$1,536.00	\$240.00	\$0.00	\$1,776.00
TotalProgramFeeRevenue	\$1,536.00	\$480.00	\$5,664.00	\$7,680.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320141500069000000000000000000	APExam		\$96.00	\$7,680.00
TotalExpenses			\$96.00	\$7,680.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$7,680.00

CostsPerParticipant	\$96.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$73.80
ProjectedFreeandReducedRate	23.1%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	1500
Academic	Program:	\PComparativeGov

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$95.00	\$96.00
ReducedRateFee(50%)		\$47.50	\$48.00

FY18/19Revenue		
233201415001740000000000000000	FeesCollected	\$2,918.69
TotalFY18/19Revenue		\$2,918.69

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	8	2	30	40
CollectedFeeRevenue	\$0.00	\$96.00	\$2,880.00	\$2,976.00
BoardofEducationSupplement	\$768.00	\$96.00	\$0.00	\$864.00
TotalProgramFeeRevenue	\$768.00	\$192.00	\$2,880.00	\$3,840.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201415000690000000000000000	APEXam		\$96.00	\$3,840.00
TotalExpenses			\$96.00	\$3,840.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$3,840.00

CostsPerParticipant	\$96.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$74.40
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	1500
Academic	Program:	APUSHHistory

Expected#ofParticipants	35		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount	\$95.00	\$95.00	\$96.00
ReducedRateFee(50%)		\$47.50	\$48.00

FY18/19Revenue		
23320141500174000000000000000000	FeesCollected	\$2,562.75
TotalFY18/19Revenue		\$2,562.75

FY18/19Projection		Free	Reduced	PavinFull	Total
NumberofParticipants(est.)		7	2	26	35
CollectedFeeRevenue		\$0.00	\$96.00	\$2,496.00	\$2,592.00
BoardofEducationSupplement		\$672.00	\$96.00	\$0.00	\$768.00
TotalProgramFeeRevenue		\$672.00	\$192.00	\$2,496.00	\$3,360.00
<u>BudgetedProgramExpenses</u>					
<u>AccountNumber</u>	<u>Expense</u>			<u>PerPupil</u>	<u>ProgramCost</u>
233201415000690000000000000000	APExam			\$96.00	\$3,360.00
TotalExpenses				\$96.00	\$3,360.00
NetProgram					\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$3,360.00

CostsPerParticipant	\$96.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$74.06
ProjectedFreeandReducedRate	22.9%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	1500
Academic	Program:	APWorldHistory

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$95.00	\$96.00
ReducedRateFee(50%)		\$47.50	\$48.00

FY18/19Revenue		
23320141500174000000000000000000	FeesCollected	\$2,918.69
TotalFY18/19Revenue		\$2,918.69

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	8	2	30	40
CollectedFeeRevenue	\$0.00	\$96.00	\$2,880.00	\$2,976.00
BoardofEducationSupplement	\$768.00	\$96.00	\$0.00	\$864.00
TotalProgramFeeRevenue	\$768.00	\$192.00	\$2,880.00	\$3,840.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201415000690000000000000000	APEXam		\$96.00	\$3,840.00
TotalExpenses			\$96.00	\$3,840.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$3,840.00

CostsPerParticipant	\$96.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$74.40
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1709
AcademicProgram:Paraprofessionals

Expected#ofParticipants	9		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$100.00
ReducedRateFee(50%)		\$0.00	\$50.00

FY18/19Revenue			
233201417091740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	6	9
CollectedFeeRevenue	\$0.00	\$50.00	\$600.00	\$650.00
BoardofEducationSupplement	\$200.00	\$50.00	\$0.00	\$250.00
TotalProgramFeeRevenue	\$200.00	\$100.00	\$600.00	\$900.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201417090890000000000000000	Certification		\$100.00	\$900.00
TotalExpenses			\$100.00	\$900.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$900.00

CostsPerParticipant	\$100.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$72.22
ProjectedFreeandReducedRate	27.8%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1815
AthleticsProgram:GirlsBasketball

Expected#ofParticipants	36		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233201418151740000000000000000	FeesCollected		\$2,150.00
233201418151710000000000000000	FeesCollected		\$4,774.35
TotalFY18/19Revenue			\$6,924.35

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	7	2	27	36
CollectedFeeRevenue	\$0.00	\$200.00	\$5,400.00	\$5,600.00
BoardofEducationSupplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
TotalProgramFeeRevenue	\$1,400.00	\$400.00	\$5,400.00	\$7,200.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201418150390000000000000000	Officials		\$110.00	\$3,960.00
233201418150851000000000000000	Transportation		\$113.00	\$4,068.00
233201418150580000000000000000	CHSAADues		\$4.17	\$150.00
233201418150580000000000000000	PPACDues		\$3.61	\$130.00
233201418150580000000000000000	Tournaments		\$16.67	\$600.00
233201418150690000000000000000	Equipment		\$40.00	\$1,440.00
233201418150690000000000000000	PracticeGear		\$25.00	\$900.00
233201418150690000000000000000	WarmUp		\$50.00	\$1,800.00
233201418150690000000000000000	AwardsandCelebrations		\$5.00	\$180.00
TotalExpenses			\$367.44	\$13,228.00
NetProgram				\$1,253.65

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$13,228.00

CostsPerParticipant	\$367.44
Feevs.CostPerParticipantDifference	(\$167.44)
AverageFeesCollectedPerParticipant	\$155.56
ProjectedFreeandReducedRate	22.2%
AdditionalProgramDeficiency	\$6,028.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1817
AthleticsProgram:1stYrGirlsCheer

Expected#ofParticipants	10	18/19Actual	19/20Proposed
IndividualFeeAmount		\$1,300.00	\$1,390.00
ReducedRateFee(50%)		\$650.00	\$695.00

FY18/19Revenue			
233201418171740000000000000000	FeesCollected	\$7,574.90	
233201418171710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$7,574.90	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	7	10
CollectedFeeRevenue	\$0.00	\$695.00	\$9,730.00	\$10,425.00
BoardofEducationSupplement	\$2,780.00	\$695.00	\$0.00	\$3,475.00
TotalProgramFeeRevenue	\$2,780.00	\$1,390.00	\$9,730.00	\$13,900.00
BudgetedProgramExpenses				
AccountNumber	Expense		PerPupil	ProgramCost
233201418170690000000000000000	Uniforms		\$442.85	\$4,428.50
233201418170690000000000000000	Poms		\$35.00	\$350.00
233201418170690000000000000000	BlackShow&Bag		\$164.00	\$1,640.00
233201418170690000000000000000	2Bows		\$36.00	\$360.00
233201418170390000000000000000	PracticeWear		\$273.80	\$2,738.00
233201418170690000000000000000	VarsityWarmup		\$225.00	\$2,250.00
233201418170690000000000000000	AthleticFee		\$80.00	\$800.00
233201418170851000000000000000	Transportation		\$150.00	\$1,500.00
233201418170580000000000000000	Competition/Travel		\$25.00	\$250.00
TotalExpenses			\$1,431.65	\$14,316.50
NetProgram				\$416.50

18/19ProposedBudget
ProjectedFY18/19Costs:\$14,316.50

CostsPerParticipant	\$1,431.65
Feevs.CostPerParticipantDifference	(\$41.65)
AverageFeesCollectedPerParticipant	\$1,042.50
ProjectedFreeandReducedRate	25.0%
AdditionalProgramDeficiency	\$416.50

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1817
AthleticsProgram:RetGirlsCheer

Expected#ofParticipants	20	18/19Actual	19/20Proposed
IndividualFeeAmount		\$950.00	\$950.00
ReducedRateFee(50%)		\$475.00	\$475.00

FY18/19Revenue			
233201418171740000000000000000	FeesCollected	\$7,574.90	
233201418171710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$7,574.90	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	15	20
CollectedFeeRevenue	\$0.00	\$475.00	\$14,250.00	\$14,725.00
BoardofEducationSupplement	\$3,800.00	\$475.00	\$0.00	\$4,275.00
TotalProgramFeeRevenue	\$3,800.00	\$950.00	\$14,250.00	\$19,000.00
BudgetedProgramExpenses				
AccountNumber	Expense		PerPupil	ProgramCost
233201418170690000000000000000	Uniform		\$248.20	\$4,964.00
233201418170690000000000000000	Poms		\$35.00	\$700.00
233201418170690000000000000000	BlackShow&Bag		\$164.00	\$3,280.00
233201418170690000000000000000	2Bows		\$36.00	\$720.00
233201418170390000000000000000	PracticeWear		\$273.80	\$5,476.00
233201418170690000000000000000	AthleticFee		\$80.00	\$1,600.00
233201418170851000000000000000	Transportation		\$150.00	\$3,000.00
233201418170580000000000000000	Competition/Travel		\$25.00	\$500.00
TotalExpenses			\$1,012.00	\$20,240.00
NetProgram				\$1,240.00

18/19ProposedBudget
ProjectedFY18/19Costs:\$20,240.00

CostsPerParticipant	\$1,012.00
Feevs.CostPerParticipantDifference	(\$62.00)
AverageFeesCollectedPerParticipant	\$736.25
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$1,240.00

VistaRidgeHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 320
ProgramCode: 1817
Program: 1stYrJVCheer

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$550.00	\$635.00
ReducedRateFee(50%)		\$275.00	\$317.50

FY18/19Revenue			
233201418171740000000000000000	FeesCollected	\$7,574.90	
233201418171710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$7,574.90	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	7	10
CollectedFeeRevenue	\$0.00	\$317.50	\$4,445.00	\$4,762.50
BoardofEducationSupplement	\$1,270.00	\$317.50	\$0.00	\$1,587.50
TotalProgramFeeRevenue	\$1,270.00	\$635.00	\$4,445.00	\$6,350.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201418170690000000000000000	BlackUniform		\$160.65	\$1,606.50
233201418170690000000000000000	JVWarmups		\$81.00	\$810.00
233201418170690000000000000000	Poms		\$35.00	\$350.00
233201418170690000000000000000	DreamBag		\$97.20	\$972.00
233201418170690000000000000000	TwoBows		\$36.00	\$360.00
233201418170690000000000000000	WarmUps		\$146.00	\$1,460.00
233201418170690000000000000000	AthleticFee		\$80.00	\$800.00
233201418170851000000000000000	Transportation		\$50.00	\$500.00
TotalExpenses			\$685.85	\$6,858.50
NetProgram				\$508.50

<u>18/19ProposedBudget</u>			
ProjectedFY18/19Costs:		\$6,858.50	

CostsPerParticipant	\$685.85
Feevs.CostPerParticipantDifference	(\$50.85)
AverageFeesCollectedPerParticipant	\$476.25
ProjectedFreeandReducedRate	25.0%
AdditionalProgramDeficiency	\$508.50

VistaRidgeHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 320
ProgramCode: 1817
Program: Ret.JVCheer

Expected#ofParticipants	5		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$350.00
ReducedRateFee(50%)		\$0.00	\$175.00

FY18/19Revenue			
233201418171740000000000000000	FeesCollected	\$7,574.90	
233201418171710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$7,574.90	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	1	0	4	5
CollectedFeeRevenue	\$0.00	\$0.00	\$1,400.00	\$1,400.00
BoardofEducationSupplement	\$350.00	\$0.00	\$0.00	\$350.00
TotalProgramFeeRevenue	\$350.00	\$0.00	\$1,400.00	\$1,750.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201418170690000000000000000	Poms		\$35.00	\$175.00
233201418170690000000000000000	DreamBag		\$97.20	\$486.00
233201418170690000000000000000	TwoBows		\$36.00	\$180.00
233201418170690000000000000000	WarmUps		\$104.60	\$523.00
233201418170690000000000000000	AthleticFee		\$80.00	\$400.00
233201418170851000000000000000	Transportation		\$50.00	\$250.00
TotalExpenses			\$402.80	\$2,014.00
NetProgram				\$264.00

<u>18/19ProposedBudget</u>			
ProjectedFY18/19Costs:		\$2,014.00	

CostsPerParticipant	\$402.80
Feevs.CostPerParticipantDifference	(\$52.80)
AverageFeesCollectedPerParticipant	\$280.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$264.00

VistaRidgeHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 320
ProgramCode: 1817
Program: BoysCheer

Expected#ofParticipants	2		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$375.00	\$375.00
ReducedRateFee(50%)		\$187.50	\$187.50

FY18/19Revenue			
233201418171740000000000000000	FeesCollected	\$7,574.90	
233201418171710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$7,574.90	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	0	0	2	2
CollectedFeeRevenue	\$0.00	\$0.00	\$750.00	\$750.00
BoardofEducationSupplement	\$0.00	\$0.00	\$0.00	\$0.00
TotalProgramFeeRevenue	\$0.00	\$0.00	\$750.00	\$750.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201418170690000000000000000	Uniform(SchoolProvided)		\$0.00	\$0.00
233201418170690000000000000000	Bag		\$98.00	\$196.00
233201418170390000000000000000	Music/Choreography		\$125.00	\$250.00
233201418170690000000000000000	Transportation		\$50.00	\$100.00
233201418170851000000000000000	Competition/Travel		\$100.00	\$200.00
233201418170580000000000000000	LeagueDues		\$10.00	\$20.00
233201418170580000000000000000	Transportation		\$50.00	\$100.00
TotalExpenses			\$433.00	\$866.00
NetProgram				\$116.00

<u>18/19ProposedBudget</u>			
ProjectedFY18/19Costs:		\$866.00	
CostsPerParticipant		\$433.00	
Feevs.CostPerParticipantDifference		(\$58.00)	
AverageFeesCollectedPerParticipant		\$375.00	
ProjectedFreeandReducedRate		0.0%	
AdditionalProgramDeficiency		\$116.00	

VistaRidgeHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 320
ProgramCode: 1817
Program: 1stYrCoedCheer

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$2,000.00	\$1,500.00
ReducedRateFee(50%)		\$1,000.00	\$750.00

FY18/19Revenue			
233201418171740000000000000000	FeesCollected	\$7,574.90	
233201418171710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$7,574.90	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	7	10
CollectedFeeRevenue	\$0.00	\$750.00	\$10,500.00	\$11,250.00
BoardofEducationSupplement	\$3,000.00	\$750.00	\$0.00	\$3,750.00
TotalProgramFeeRevenue	\$3,000.00	\$1,500.00	\$10,500.00	\$15,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201418170690000000000000000	WhiteUni/BlackUni		\$586.50	\$5,865.00
233201418170690000000000000000	WarmUps		\$85.50	\$855.00
233201418170690000000000000000	PomsandBows		\$35.00	\$350.00
233201418170690000000000000000	Bag,2PairsofShoes		\$237.80	\$2,378.00
233201418170690000000000000000	Bows(Comp,Sideline,Pink)		\$67.50	\$675.00
233201418170690000000000000000	PracticeGear		\$251.10	\$2,511.00
233201418170690000000000000000	AthleticFee		\$80.00	\$800.00
233201418170851000000000000000	Transportation		\$150.00	\$1,500.00
233201418170580000000000000000	Competition/Travel		\$25.00	\$250.00
TotalExpenses			\$1,518.40	\$15,184.00
NetProgram				\$184.00

<u>18/19ProposedBudget</u>			
ProjectedFY18/19Costs:		\$15,184.00	
CostsPerParticipant		\$1,518.40	
Feevs.CostPerParticipantDifference		(\$18.40)	
AverageFeesCollectedPerParticipant		\$1,125.00	
ProjectedFreeandReducedRate		25.0%	
AdditionalProgramDeficiency		\$184.00	

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1817
AthleticsProgram:Ret.CoedCheer

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$1,400.00	\$1,405.00
ReducedRateFee(50%)		\$700.00	\$702.50

FY18/19Revenue			
233201418171740000000000000000	FeesCollected	\$1,893.72	
233201418171710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$1,893.72	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	11	15
CollectedFeeRevenue	\$0.00	\$702.50	\$15,455.00	\$16,157.50
BoardofEducationSupplement	\$4,215.00	\$702.50	\$0.00	\$4,917.50
TotalProgramFeeRevenue	\$4,215.00	\$1,405.00	\$15,455.00	\$21,075.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201418170690000000000000000	WhiteUni/BlackUni		\$586.50	\$8,797.50
233201418170690000000000000000	PomsandBows		\$35.00	\$525.00
233201418170690000000000000000	Bag,2PairsofShoes		\$237.80	\$3,567.00
233201418170690000000000000000	Bows(Comp,Sideline,Pink)		\$67.50	\$1,012.50
233201418170690000000000000000	PracticeGear		\$251.10	\$3,766.50
233201418170690000000000000000	AthleticFee		\$80.00	\$1,200.00
233201418170851000000000000000	Transportation		\$150.00	\$2,250.00
233201418170580000000000000000	Competition/Travel		\$25.00	\$375.00
TotalExpenses			\$1,432.90	\$21,493.50
NetProgram				\$418.50

18/19ProposedBudget
ProjectedFY18/19Costs:

\$21,493.50

CostsPerParticipant	\$1,432.90
Feevs.CostPerParticipantDifference	(\$27.90)
AverageFeesCollectedPerParticipant	\$1,077.17
ProjectedFreeandReducedRate	23.3%
AdditionalProgramDeficiency	\$418.50

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1821
AthleticsProgram:GirlsGol f

Expected#ofParticipants	10		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233201418211740000000000000000	FeesCollected	\$600.00	
233201418211710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$600.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	2	1	7	10
CollectedFeeRevenue	\$0.00	\$100.00	\$1,400.00	\$1,500.00
BoardofEducationSupplement	\$400.00	\$100.00	\$0.00	\$500.00
TotalProgramFeeRevenue	\$400.00	\$200.00	\$1,400.00	\$2,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201418210890000000000000000	GreenFees		\$80.00	\$800.00
233201418210690000000000000000	GolfShirt		\$30.00	\$300.00
233201418210580000000000000000	CHSAADues		\$15.00	\$150.00
233201418210580000000000000000	PPACDues		\$13.00	\$130.00
233201418210580000000000000000	Tournaments		\$105.00	\$1,050.00
TotalExpenses			\$243.00	\$2,430.00
NetProgram				\$430.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$2,430.00

CostsPerParticipant	\$243.00
Feevs.CostPerParticipantDifference	(\$43.00)
AverageFeesCollectedPerParticipant	\$150.00
ProjectedFreeandReducedRate	25.0%
AdditionalProgramDeficiency	\$430.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1826
AthleticsProgram:GirlsSoccer

Expected#ofParticipants	45	18/19Actual	19/20Proposed
IndividualFeeAmount		\$175.00	\$175.00
ReducedRateFee(50%)		\$87.50	\$87.50

FY18/19Revenue		
233201418261740000000000000000	FeesCollected	\$825.00
233201418261710000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$825.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	3	33	45
CollectedFeeRevenue	\$0.00	\$262.50	\$5,775.00	\$6,037.50
BoardofEducationSupplement	\$1,575.00	\$262.50	\$0.00	\$1,837.50
TotalProgramFeeRevenue	\$1,575.00	\$525.00	\$5,775.00	\$7,875.00
BudgetedProgramExpenses				
AccountNumber	Expense		PerPupil	ProgramCost
233201418260390000000000000000	Officials		\$48.00	\$2,160.00
233201418260851000000000000000	Transportation		\$44.00	\$1,980.00
233201418260580000000000000000	CHSAADues		\$3.33	\$150.00
233201418260580000000000000000	PPACDues		\$2.89	\$130.00
233201418260690000000000000000	Equipment		\$33.33	\$1,499.85
233201418260690000000000000000	Socks,Tee,andShorts		\$20.00	\$900.00
233201418260690000000000000000	Technology		\$15.00	\$675.00
233201418260890000000000000000	AthleticTraining		\$7.78	\$350.10
233201418260690000000000000000	Awards		\$5.00	\$225.00
TotalExpenses			\$179.33	\$8,069.95
NetProgram				\$194.95

18/19ProposedBudget
ProjectedFY18/19Costs:\$8,069.95

CostsPerParticipant	\$179.33
Feevs.CostPerParticipantDifference	(\$4.33)
AverageFeesCollectedPerParticipant	\$134.17
ProjectedFreeandReducedRate	23.3%
AdditionalProgramDeficiency	\$194.95

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1827
AthleticsProgram:Softball

Expected#ofParticipants	35	18/19Actual	19/20Proposed
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue		
233201418271740000000000000000	FeesCollected	\$2,825.00
233201418271710000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$2,825.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	7	2	26	35
CollectedFeeRevenue	\$0.00	\$200.00	\$5,200.00	\$5,400.00
BoardofEducationSupplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
TotalProgramFeeRevenue	\$1,400.00	\$400.00	\$5,200.00	\$7,000.00
BudgetedProgramExpenses				
AccountNumber	Expense		PerPupil	ProgramCost
233201418270390000000000000000	Officials		\$45.00	\$1,575.00
233201418270851000000000000000	Transportation		\$145.00	\$5,075.00
233201418270580000000000000000	CHSAADues		\$4.29	\$150.00
233201418270580000000000000000	PPACDues		\$3.71	\$130.00
233201418270580000000000000000	Tournaments		\$23.00	\$805.00
233201418270690000000000000000	Equipment		\$28.00	\$980.00
233201418270690000000000000000	AwardsandCelebrations		\$5.00	\$175.00
233201418270890000000000000000	AthleticTraining		\$8.57	\$299.95
TotalExpenses			\$262.57	\$9,189.95
NetProgram				\$2,189.95

18/19ProposedBudget
ProjectedFY18/19Costs:\$9,189.95

CostsPerParticipant	\$262.57
Feevs.CostPerParticipantDifference	(\$62.57)
AverageFeesCollectedPerParticipant	\$154.29
ProjectedFreeandReducedRate	22.9%
AdditionalProgramDeficiency	\$2,189.95

VistaRidgeHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 320
ProgramCode: 1832
Program: Volleyball

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233201418321740000000000000000	FeesCollected	\$3,200.00	
23320141832171000000000000000000	FeesCollected	\$3,371.02	
TotalFY18/19Revenue		\$6,571.02	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	8	2	30	40
CollectedFeeRevenue	\$0.00	\$200.00	\$6,000.00	\$6,200.00
BoardofEducationSupplement	\$1,600.00	\$200.00	\$0.00	\$1,800.00
TotalProgramFeeRevenue	\$1,600.00	\$400.00	\$6,000.00	\$8,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320141832039000000000000000000	Officials		\$70.00	\$2,800.00
2332014183208510000000000000000000	Transportation		\$50.00	\$2,000.00
2332014183205800000000000000000000	CHSAADues		\$3.75	\$150.00
2332014183205800000000000000000000	PPACDues		\$3.25	\$130.00
2332014183205800000000000000000000	Tournaments		\$25.00	\$1,000.00
2332014183206900000000000000000000	Equipment		\$39.00	\$1,560.00
2332014183206900000000000000000000	Technology		\$16.25	\$650.00
2332014183206900000000000000000000	AwardsandCelebrations		\$5.00	\$200.00
2332014183208900000000000000000000	AthleticTraining		\$5.00	\$200.00
			TotalExpenses	\$8,690.00
			NetProgram	\$2,681.02

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$8,690.00

CostsPerParticipant	\$217.25
Feevs.CostPerParticipantDifference	(\$17.25)
AverageFeesCollectedPerParticipant	\$155.00
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$690.00

VistaRidgeHighSchool
FiscalYear2019/20
Athletics

SchoolCode: 320
ProgramCode: 1844
Program: Baseball

Expected#ofParticipants	50		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
23320141844174000000000000000000	FeesCollected	\$2,580.00	
23320141844171000000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$2,580.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	10	3	37	50
CollectedFeeRevenue	\$0.00	\$300.00	\$7,400.00	\$7,700.00
BoardofEducationSupplement	\$2,000.00	\$300.00	\$0.00	\$2,300.00
TotalProgramFeeRevenue	\$2,000.00	\$600.00	\$7,400.00	\$10,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
2332014184403900000000000000000000	Officials		\$52.00	\$2,600.00
2332014184408510000000000000000000	Transportation		\$75.00	\$3,750.00
2332014184405800000000000000000000	CHSAADues		\$3.00	\$150.00
2332014184405800000000000000000000	PPACDues		\$2.60	\$130.00
2332014184406900000000000000000000	Hat,Tee,andSocks		\$28.00	\$1,400.00
2332014184406900000000000000000000	Equipment		\$30.00	\$1,500.00
2332014184406900000000000000000000	AwardsandCelebrations		\$5.00	\$250.00
2332014184408900000000000000000000	AthleticTraining		\$5.00	\$250.00
			TotalExpenses	\$10,030.00
			NetProgram	\$30.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$10,030.00

CostsPerParticipant	\$200.60
Feevs.CostPerParticipantDifference	(\$0.60)
AverageFeesCollectedPerParticipant	\$154.00
ProjectedFreeandReducedRate	23.0%
AdditionalProgramDeficiency	\$30.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1845
AthleticsProgram:BoysBasketball

Expected#ofParticipants	36	18/19Actual	19/20Proposed
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue		
233201418451740000000000000000	FeesCollected	\$3,400.00
233201418451710000000000000000	FeesCollected	\$5,367.02
TotalFY18/19Revenue		\$8,767.02

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	7	2	27	36
CollectedFeeRevenue	\$0.00	\$200.00	\$5,400.00	\$5,600.00
BoardofEducationSupplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
TotalProgramFeeRevenue	\$1,400.00	\$400.00	\$5,400.00	\$7,200.00
BudgetedProgramExpenses				
AccountNumber	Expense		PerPupil	ProgramCost
233201418450390000000000000000	Officials		\$110.00	\$3,960.00
233201418450851000000000000000	Transportation		\$113.00	\$4,068.00
233201418450580000000000000000	CHSAADues		\$4.17	\$150.00
233201418450580000000000000000	PPACDues		\$3.61	\$130.00
233201418450580000000000000000	Tournaments		\$16.67	\$600.00
233201418450690000000000000000	Equipment		\$40.00	\$1,440.00
233201418450690000000000000000	PracticeGear		\$25.00	\$900.00
233201418450690000000000000000	WarmUp		\$50.00	\$1,800.00
233201418450690000000000000000	AwardsandCelebrations		\$5.00	\$180.00
TotalExpenses			\$367.44	\$13,228.00
NetProgram				\$660.98

18/19ProposedBudget
ProjectedFY18/19Costs:

\$13,228.00

CostsPerParticipant	\$367.44
Feevs.CostPerParticipantDifference	(\$167.44)
AverageFeesCollectedPerParticipant	\$155.56
ProjectedFreeandReducedRate	22.2%
AdditionalProgramDeficiency	\$6,028.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1850
AthleticsProgram:Football

Expected#ofParticipants	110	18/19Actual	19/20Proposed
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue		
233201418501740000000000000000	FeesCollected	\$10,550.00
233201418501710000000000000000	FeesCollected	\$8,953.04
TotalFY18/19Revenue		\$19,503.04

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	22	6	82	110
CollectedFeeRevenue	\$0.00	\$600.00	\$16,400.00	\$17,000.00
BoardofEducationSupplement	\$4,400.00	\$600.00	\$0.00	\$5,000.00
TotalProgramFeeRevenue	\$4,400.00	\$1,200.00	\$16,400.00	\$22,000.00
BudgetedProgramExpenses				
AccountNumber	Expense		PerPupil	ProgramCost
233201418500390000000000000000	Officials		\$35.00	\$3,850.00
233201418500851000000000000000	Transportation		\$52.00	\$5,720.00
233201418500580000000000000000	LeagueDues		\$2.55	\$280.50
233201418500690000000000000000	TechSoftware(HUDL)		\$9.10	\$1,001.00
233201418500690000000000000000	Equipment		\$120.00	\$13,200.00
233201418500690000000000000000	PracticeGear		\$45.00	\$4,950.00
233201418500690000000000000000	GameSocks		\$21.82	\$2,400.20
233201418500690000000000000000	Girdle		\$45.45	\$4,999.50
233201418500690000000000000000	AwardsandCelebrations		\$5.00	\$550.00
TotalExpenses			\$335.92	\$36,951.20
NetProgram				\$5,998.16

18/19ProposedBudget
ProjectedFY18/19Costs:

\$36,951.20

CostsPerParticipant	\$335.92
Feevs.CostPerParticipantDifference	(\$135.92)
AverageFeesCollectedPerParticipant	\$154.55
ProjectedFreeandReducedRate	22.7%
AdditionalProgramDeficiency	\$14,951.20

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1851
AthleticsProgram:BoysGolf

Expected#ofParticipants	36		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233201418511740000000000000000	FeesCollected	\$2,200.00	
233201418511710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$2,200.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	7	2	27	36
CollectedFeeRevenue	\$0.00	\$200.00	\$5,400.00	\$5,600.00
BoardofEducationSupplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
TotalProgramFeeRevenue	\$1,400.00	\$400.00	\$5,400.00	\$7,200.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201418510890000000000000000	GreenFees		\$80.00	\$2,880.00
233201418510690000000000000000	GolfShirt		\$30.00	\$1,080.00
233201418510580000000000000000	CHSAADues		\$15.00	\$540.00
233201418510580000000000000000	PPACDues		\$13.00	\$468.00
233201418510580000000000000000	Tournaments		\$105.00	\$3,780.00
TotalExpenses			\$243.00	\$8,748.00
NetProgram				\$1,548.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$8,748.00

CostsPerParticipant	\$243.00
Feevs.CostPerParticipantDifference	(\$43.00)
AverageFeesCollectedPerParticipant	\$155.56
ProjectedFreeandReducedRate	22.2%
AdditionalProgramDeficiency	\$1,548.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1856
AthleticsProgram:BoysSoccer

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$175.00	\$175.00
ReducedRateFee(50%)		\$87.50	\$87.50

FY18/19Revenue			
233201418561740000000000000000	FeesCollected	\$6,950.00	
233201418561710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$6,950.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	9	3	33	45
CollectedFeeRevenue	\$0.00	\$262.50	\$5,775.00	\$6,037.50
BoardofEducationSupplement	\$1,575.00	\$262.50	\$0.00	\$1,837.50
TotalProgramFeeRevenue	\$1,575.00	\$525.00	\$5,775.00	\$7,875.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201418560390000000000000000	Officials		\$48.00	\$2,160.00
233201418560851000000000000000	Transportation		\$44.00	\$1,980.00
233201418560580000000000000000	CHSAADues		\$3.33	\$150.00
233201418560580000000000000000	PPACDues		\$2.89	\$130.00
233201418560690000000000000000	Equipment		\$33.33	\$1,499.85
233201418560690000000000000000	Socks,Tee,andShorts		\$20.00	\$900.00
233201418560900000000000000000	Technology		\$15.00	\$675.00
233201418560890000000000000000	AthleticTraining		\$7.78	\$350.10
233201418560690000000000000000	Awards		\$5.00	\$225.00
TotalExpenses			\$179.33	\$8,069.95
NetProgram				\$194.95

18/19ProposedBudget
ProjectedFY18/19Costs:

\$8,069.95

CostsPerParticipant	\$179.33
Feevs.CostPerParticipantDifference	(\$4.33)
AverageFeesCollectedPerParticipant	\$134.17
ProjectedFreeandReducedRate	23.3%
AdditionalProgramDeficiency	\$194.95

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1863
AthleticsProgram:Wrestling

Expected#ofParticipants	30		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$200.00	\$200.00
ReducedRateFee(50%)		\$100.00	\$100.00

FY18/19Revenue			
233201418631740000000000000000	FeesCollected	\$3,900.00	
233201418631710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$3,900.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	6	2	22	30
CollectedFeeRevenue	\$0.00	\$200.00	\$4,400.00	\$4,600.00
BoardofEducationSupplement	\$1,200.00	\$200.00	\$0.00	\$1,400.00
TotalProgramFeeRevenue	\$1,200.00	\$400.00	\$4,400.00	\$6,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201418630390000000000000000	Officials		\$22.50	\$675.00
233201418630851000000000000000	Transportation		\$133.33	\$3,999.90
233201418630580000000000000000	CHSAADues		\$5.00	\$150.00
233201418630580000000000000000	PPACDues		\$4.33	\$130.00
233201418630580000000000000000	Tournaments		\$85.00	\$2,550.00
233201418630690000000000000000	Equipment		\$41.67	\$1,250.10
233201418630890000000000000000	DehydrationTesting/ScaleCert		\$13.00	\$390.00
233201418630890000000000000000	AthleticTraining		\$5.00	\$150.00
233201418630690000000000000000	AwardsandCelebrations		\$5.00	\$150.00
TotalExpenses			\$314.83	\$9,445.00
NetProgram				\$3,445.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$9,445.00

CostsPerParticipant	\$314.83
Feevs.CostPerParticipantDifference	(\$114.83)
AverageFeesCollectedPerParticipant	\$153.33
ProjectedFreeandReducedRate	23.3%
AdditionalProgramDeficiency	\$3,445.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1878
AthleticsProgram:CrossCountry

Expected#ofParticipants	35		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$150.00	\$150.00
ReducedRateFee(50%)		\$75.00	\$75.00

FY18/19Revenue			
233201418781740000000000000000	FeesCollected	\$2,550.00	
233201418781710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$2,550.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	7	2	26	35
CollectedFeeRevenue	\$0.00	\$150.00	\$3,900.00	\$4,050.00
BoardofEducationSupplement	\$1,050.00	\$150.00	\$0.00	\$1,200.00
TotalProgramFeeRevenue	\$1,050.00	\$300.00	\$3,900.00	\$5,250.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201418780851000000000000000	Transportation		\$88.00	\$3,080.00
233201418780580000000000000000	CHSAADues		\$8.57	\$300.00
233201418780580000000000000000	PPACDues		\$7.43	\$260.00
233201418780580000000000000000	Tournaments		\$57.15	\$2,000.25
233201418780690000000000000000	Equipment		\$2.50	\$87.50
233201418780690000000000000000	AwardsandCelebrations		\$5.00	\$175.00
233201418780890000000000000000	AthleticTraining		\$5.00	\$175.00
TotalExpenses			\$173.65	\$6,077.75
NetProgram				\$827.75

18/19ProposedBudget
ProjectedFY18/19Costs:

\$6,077.75

CostsPerParticipant	\$173.65
Feevs.CostPerParticipantDifference	(\$23.65)
AverageFeesCollectedPerParticipant	\$115.71
ProjectedFreeandReducedRate	22.9%
AdditionalProgramDeficiency	\$827.75

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1890
AthleticsProgram:TrackandField

Expected#ofParticipants	110		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$150.00	\$150.00
ReducedRateFee(50%)		\$75.00	\$75.00

FY18/19Revenue			
233201418901740000000000000000	FeesCollected	\$3,440.00	
233201418901710000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$3,440.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	22	6	82	110
CollectedFeeRevenue	\$0.00	\$450.00	\$12,300.00	\$12,750.00
BoardofEducationSupplement	\$3,300.00	\$450.00	\$0.00	\$3,750.00
TotalProgramFeeRevenue	\$3,300.00	\$900.00	\$12,300.00	\$16,500.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233201418900390000000000000000	Officials		\$9.10	\$1,001.00
233201418900851000000000000000	Transportation		\$95.00	\$10,450.00
233201418900580000000000000000	CHSAADues		\$2.73	\$300.00
233201418900580000000000000000	PPACDues		\$2.36	\$260.00
233201418900580000000000000000	Tournaments		\$30.00	\$3,300.00
233201418900690000000000000000	Travel		\$10.00	\$1,100.00
233201418900690000000000000000	Equipment		\$18.00	\$1,980.00
233201418900690000000000000000	AwardsandCelebrations		\$5.00	\$550.00
233201418900690000000000000000	AthleticTraining		\$5.00	\$550.00
TotalExpenses			\$177.19	\$19,491.00
NetProgram				\$2,991.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$19,491.00

CostsPerParticipant	\$177.19
Feevs.CostPerParticipantDifference	(\$27.19)
AverageFeesCollectedPerParticipant	\$115.91
ProjectedFreeandReducedRate	22.7%
AdditionalProgramDeficiency	\$2,991.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1895
AcademicProgram:AthleticTraining

Expected#ofParticipants	200		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$7.50
ReducedRateFee(50%)		\$7.50	\$3.75

FY18/19Revenue			
233201418951740000000000000000	FeesCollected	\$487.50	
TotalFY18/19Revenue		\$487.50	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	40	11	149	200
CollectedFeeRevenue	\$0.00	\$41.25	\$1,117.50	\$1,158.75
BoardofEducationSupplement	\$300.00	\$41.25	\$0.00	\$341.25
TotalProgramFeeRevenue	\$300.00	\$82.50	\$1,117.50	\$1,500.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233201418950690000000000000000	Tape		\$2.25	\$450.00
233201418950690000000000000000	FaceShields		\$1.50	\$300.00
233201418950690000000000000000	Misc.MedicalSupplies		\$3.75	\$750.00
TotalExpenses			\$7.50	\$1,500.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:

\$1,500.00

CostsPerParticipant	\$7.50
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$5.79
ProjectedFreeandReducedRate	22.8%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1902
OtherProgram:Parking

Expected#ofParticipants	750	<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue			
233201419021740000000000000000	FeesCollected	\$7,795.00	
TotalFY18/19Revenue		\$7,795.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	150	43	557	750
CollectedFeeRevenue	\$0.00	\$537.50	\$13,925.00	\$14,462.50
BoardofEducationSupplement	\$3,750.00	\$537.50	\$0.00	\$4,287.50
TotalProgramFeeRevenue	\$3,750.00	\$1,075.00	\$13,925.00	\$18,750.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23320141902069000000000000000000	GolfCartsandRepair		\$5.00	\$3,750.00
23320141902069000000000000000000	CommunicationSolutions		\$7.00	\$5,250.00
23320141902069000000000000000000	SafetyMaterials		\$1.00	\$750.00
23320141902069000000000000000000	PermitTags		\$1.50	\$1,125.00
23320141902069000000000000000000	PortableRestrooms		\$2.00	\$1,500.00
23320141902069000000000000000000	Security		\$8.50	\$6,375.00
TotalExpenses			\$25.00	\$18,750.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:\$18,750.00

CostsPerParticipant	\$25.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$19.28
ProjectedFreeandReducedRate	22.9%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1950
ExtracurricularProgram:FBLA

Expected#ofParticipants	20	<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$45.00	\$40.00
ReducedRateFee(50%)		\$22.50	\$20.00

FY18/19Revenue			
23320141950174000000000000000000	FeesCollected	\$0.00	
TotalFY18/19Revenue		\$0.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	15	20
CollectedFeeRevenue	\$0.00	\$20.00	\$600.00	\$620.00
BoardofEducationSupplement	\$160.00	\$20.00	\$0.00	\$180.00
TotalProgramFeeRevenue	\$160.00	\$40.00	\$600.00	\$800.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
233201419500580000000000000000000	Dues		\$15.00	\$300.00
233201419500580000000000000000000	DistrictFees		\$15.00	\$300.00
233201419500690000000000000000000	TShirt		\$10.00	\$200.00
TotalExpenses			\$40.00	\$800.00
NetProgram				\$0.00

18/19ProposedBudget
ProjectedFY18/19Costs:\$800.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$31.00
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	1950
Extracurricular	Program:	FBLACompetitive

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$160.00
ReducedRateFee(50%)		\$0.00	\$80.00

FY18/19Revenue		
23320141950174000000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection		Free	Reduced	PayInFull	Total
NumberofParticipants(est.)		3	1	11	15
CollectedFeeRevenue	\$0.00	\$80.00	\$1,760.00	\$1,840.00	
BoardofEducationSupplement	\$480.00	\$80.00	\$0.00	\$560.00	
TotalProgramFeeRevenue	\$480.00	\$160.00	\$1,760.00	\$2,400.00	
<u>BudgetedProgramExpenses</u>					
AccountNumber	Expense		PerPupil		ProgramCost
233201419500580000000000000000	Competitions		\$50.00		\$750.00
233201419500580000000000000000	Travel/Hotels		\$50.00		\$750.00
233201419500851000000000000000	Transportation		\$30.00		\$450.00
233201419500690000000000000000	Books/Programming		\$30.00		\$450.00
TotalExpenses			\$160.00		\$2,400.00
NetProgram					\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:	\$2,400.00

CostsPerParticipant	\$160.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$122.67
ProjectedFreeandReducedRate	23.3%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchool	SchoolCode:	320
FiscalYear2019/20	ProgramCode:	1950
Extracurricular	Program:	FBLANationals

Expected#ofParticipants	5		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$1,000.00
ReducedRateFee(50%)		\$0.00	\$500.00

FY18/19Revenue		
23320141950174000000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection		Free	Reduced	PayInFull	Total
		1	0	4	5
NumberofParticipants(est.)					
CollectedFeeRevenue	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
BoardofEducationSupplement	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TotalProgramFeeRevenue	\$1,000.00	\$0.00	\$0.00	\$4,000.00	\$5,000.00
<u>BudgetedProgramExpenses</u>					
AccountNumber	Expense		PerPupil	ProgramCost	
23320141950058000000000000000000	Competitions		\$150.00	\$750.00	
23320141950058000000000000000000	Travel/Hotels		\$750.00	\$3,750.00	
23320141950069000000000000000000	Books/Programming		\$100.00	\$500.00	
TotalExpenses			\$1,000.00	\$5,000.00	
NetProgram				\$0.00	

18/19ProposedBudget

ProjectedFY18/19Costs:	\$5,000.00

CostsPerParticipant	\$1,000.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$800.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1961
ExtracurricularProgram:FCCLA

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$45.00	\$40.00
ReducedRateFee(50%)		\$22.50	\$20.00

FY18/19Revenue			
233201419611740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	15	20
CollectedFeeRevenue	\$0.00	\$20.00	\$600.00	\$620.00
BoardofEducationSupplement	\$160.00	\$20.00	\$0.00	\$180.00
TotalProgramFeeRevenue	\$160.00	\$40.00	\$600.00	\$800.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233201419610580000000000000000	Dues		\$15.00	\$300.00
233201419610580000000000000000	DistrictFees		\$15.00	\$300.00
233201419610690000000000000000	TShirt		\$10.00	\$200.00
TotalExpenses			\$40.00	\$800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$800.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$31.00
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1961
ExtracurricularProgram:FCCLACompetitive

Expected#ofParticipants	15		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$160.00
ReducedRateFee(50%)		\$0.00	\$80.00

FY18/19Revenue			
233201419611740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	3	1	11	15
CollectedFeeRevenue	\$0.00	\$80.00	\$1,760.00	\$1,840.00
BoardofEducationSupplement	\$480.00	\$80.00	\$0.00	\$560.00
TotalProgramFeeRevenue	\$480.00	\$160.00	\$1,760.00	\$2,400.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
233201419610580000000000000000	Competitions		\$50.00	\$750.00
233201419610580000000000000000	Travel/Hotels		\$50.00	\$750.00
233201419610851000000000000000	Transportation		\$30.00	\$450.00
233201419610690000000000000000	Books/Programming		\$30.00	\$450.00
TotalExpenses			\$160.00	\$2,400.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$2,400.00

CostsPerParticipant	\$160.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$122.67
ProjectedFreeandReducedRate	23.3%
AdditionalProgramDeficiency	\$0.00

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1961
ExtracurricularProgram:FCCLANationals

Expected#ofParticipants	5		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$1,000.00
ReducedRateFee(50%)		\$0.00	\$500.00

FY18/19Revenue			
233201419611740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	1	0	4	5
CollectedFeeRevenue	\$0.00	\$0.00	\$4,000.00	\$4,000.00
BoardofEducationSupplement	\$1,000.00	\$0.00	\$0.00	\$1,000.00
TotalProgramFeeRevenue	\$1,000.00	\$0.00	\$4,000.00	\$5,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23320141961058000000000000000000	Competitions		\$150.00	\$750.00
23320141961058000000000000000000	Travel/Hotels		\$750.00	\$3,750.00
23320141961069000000000000000000	Books/Programming		\$100.00	\$500.00
TotalExpenses			\$1,000.00	\$5,000.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$5,000.00

CostsPerParticipant	\$1,000.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$800.00
ProjectedFreeandReducedRate	20.0%
AdditionalProgramDeficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

VistaRidgeHighSchoolSchoolCode:320
FiscalYear2019/20ProgramCode:1982
ExtracurricularProgram:CyberPatriots

Expected#ofParticipants	20		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$40.00
ReducedRateFee(50%)		\$0.00	\$20.00

FY18/19Revenue			
233201419821740000000000000000	FeesCollected		\$0.00
TotalFY18/19Revenue			\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	15	20
CollectedFeeRevenue	\$0.00	\$20.00	\$600.00	\$620.00
BoardofEducationSupplement	\$160.00	\$20.00	\$0.00	\$180.00
TotalProgramFeeRevenue	\$160.00	\$40.00	\$600.00	\$800.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
23320141982058000000000000000000	Dues		\$15.00	\$300.00
23320141982058000000000000000000	DistrictFees		\$15.00	\$300.00
23320141982069000000000000000000	TShirt		\$10.00	\$200.00
TotalExpenses			\$40.00	\$800.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$800.00

CostsPerParticipant	\$40.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$31.00
ProjectedFreeandReducedRate	22.5%
AdditionalProgramDeficiency	\$0.00

PikesPeakEarlyCollege

**FY19
Projected
Reduced
Reimb**

<u>Extracurricular</u>					
Yearbook	4	\$25.00	\$25.00	\$250.00	\$12.50

**FY19
Projected
Reduced
Reimb**

Field Trip					
CollegeFieldTrips	5	\$5.00	\$20.00	\$60.00	\$10.00
GeneralFieldTrip	6	\$15.00	\$10.00	\$450.00	\$55.00
HighTrailsTrip	7	\$100.00	\$100.00	\$400.00	\$50.00
AmeriTowne	8	\$25.00	\$25.00	\$125.00	\$12.50

MiddleSchoolYearbook	10	\$20.00	\$20.00	\$300.00	\$40.00
HighSchoolYearbook	11	\$35.00	\$35.00	\$875.00	\$105.00

SchoolCode: 340

ProgramCode: 0089

Program: CollegeFieldTrips

[illegible]

ReducedRateFee(50%)	\$15.00	\$10.00

233401400891740000000000000000	FeesCollected	\$795.60

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	3	0	17	20
CollectedFeeRevenue	\$0.00	\$0.00	\$340.00	\$340.00
BoardofEducationSupplement	\$60.00	\$0.00	\$0.00	\$60.00
TotalProgramFeeRevenue	\$60.00	\$0.00	\$340.00	\$400.00

<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>
233401400890890000000000000000	CampusVisitFee	\$7.00	\$140.00
23340140089085100000000000000000	Transportation	\$13.00	\$260.00

Projected FY18/19 Costs:	\$400.00

Feesvs.CostPerParticipantDifference	\$0.00

ProjectedFreeandReducedRate	15.0%

AdditionalProgramDeficiency	\$0.00

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SpringsStudioforAcademicExcellence

FiscalYear2019/20

FieldTrip

SchoolCode:

ProgramCode:

Program:

464

0089

GeneralFieldTrip

Expected#ofParticipants	450		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$15.00	\$10.00
ReducedRateFee(50%)		\$7.50	\$5.00

FY18/19Revenue			
234641400891740000000000000000	FeesCollected	\$463.00	
TotalFY18/19Revenue		\$463.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	45	11	394	450
CollectedFeeRevenue	\$0.00	\$55.00	\$3,940.00	\$3,995.00
BoardofEducationSupplement	\$450.00	\$55.00	\$0.00	\$505.00
TotalProgramFeeRevenue	\$450.00	\$110.00	\$3,940.00	\$4,500.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
234641400890890000000000000000	EntranceFeesandExpenses		\$7.00	\$3,150.00
234641400890851000000000000000	Transportation		\$3.00	\$1,350.00
TotalExpenses			\$10.00	\$4,500.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$4,500.00

CostsPerParticipant	\$10.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$8.88
ProjectedFreeandReducedRate	11.2%
AdditionalProgramDeficiency	\$0.00

Note: This fee can vary between \$5-15 depending on the costs of the specific trip.

SpringsStudioforAcademicExcellence

FiscalYear2019/20

FieldTrip

SchoolCode:

ProgramCode:

Program:

464

0843

HighTrailsTrip

Expected#ofParticipants	40		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$100.00	\$100.00
ReducedRateFee(50%)		\$50.00	\$50.00

FY18/19Revenue			
234641408431740000000000000000	FeesCollected	\$150.00	
TotalFY18/19Revenue		\$150.00	

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	4	1	35	40
CollectedFeeRevenue	\$0.00	\$50.00	\$3,500.00	\$3,550.00
BoardofEducationSupplement	\$400.00	\$50.00	\$0.00	\$450.00
TotalProgramFeeRevenue	\$400.00	\$100.00	\$3,500.00	\$4,000.00
<u>BudgetedProgramExpenses</u>				
AccountNumber	Expense		PerPupil	ProgramCost
234641408430580000000000000000	Lodging		\$50.00	\$2,000.00
234641408430890000000000000000	Food		\$20.00	\$800.00
234641408430690000000000000000	EducationalActivities		\$15.00	\$600.00
234641408430851000000000000000	Transportation		\$15.00	\$600.00
TotalExpenses			\$100.00	\$4,000.00
NetProgram				\$0.00

18/19ProposedBudget

ProjectedFY18/19Costs:

\$4,000.00

CostsPerParticipant	\$100.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$88.75
ProjectedFreeandReducedRate	11.3%
AdditionalProgramDeficiency	\$0.00

Note: This fee can vary between \$100-200 depending on the costs of the specific trip.

SpringsStudioforAcademicExcellence
FiscalYear2019/20
FieldTrip

SchoolCode: 464
ProgramCode: 1199
Program: AmeriTowne

Expected#ofParticipants	45		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$25.00	\$25.00
ReducedRateFee(50%)		\$12.50	\$12.50

FY18/19Revenue		
234641411991740000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection	Free	Reduced	PayInFull	Total
NumberofParticipants(est.)	5	1	39	45
CollectedFeeRevenue	\$0.00	\$12.50	\$975.00	\$987.50
BoardofEducationSupplement	\$125.00	\$12.50	\$0.00	\$137.50
TotalProgramFeeRevenue	\$125.00	\$25.00	\$975.00	\$1,125.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
23464140089089000000000000000000	Admission		\$20.00	\$900.00
23464140089085100000000000000000	Transportation		\$5.00	\$225.00
TotalExpenses			\$25.00	\$1,125.00
NetProgram				\$0.00

18/19ProposedBudget

Projected FY18/19 Costs:	\$1,125.00

CostsPerParticipant	\$25.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$21.94
ProjectedFreeandReducedRate	12.2%
AdditionalProgramDeficiency	\$0.00

Note: This fee can vary between 10-30 depending on the costs of the specific trip.

SpringsStudioforAcademicExcellence
FiscalYear2019/20
Academic

SchoolCode: 464
ProgramCode: 1640
Program: TechInsurance

Expected#ofParticipants	450		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$0.00	\$50.00
ReducedRateFee(50%)		\$0.00	\$25.00

FY18/19Revenue		
23464141640174000000000000000000	FeesCollected	\$0.00
TotalFY18/19Revenue		\$0.00

FY18/19Projection		Free	Reduced	PayinFull	Total
NumberOfParticipants(est.)	45	11	394	450	
CollectedFeeRevenue	\$0.00	\$275.00	\$19,700.00	\$19,975.00	
BoardofEducationSupplement	\$2,250.00	\$275.00	\$0.00	\$2,525.00	
TotalProgramFeeRevenue	\$2,250.00	\$550.00	\$19,700.00	\$22,500.00	
<u>BudgetedProgramExpenses</u>					
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>	
234641416400430000000000000000	TechRepairsandReplacements		\$50.00	\$22,500.00	
TotalExpenses			\$50.00	\$22,500.00	
NetProgram				\$0.00	

18/19ProposedBudget

ProjectedFY18/19Costs:	\$22,500.00

CostsPerParticipant	\$50.00
Feevs.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$44.39
ProjectedFreeandReducedRate	11.2%
AdditionalProgramDeficiency	\$0.00

SpringsStudioforAcademicExcellence
FiscalYear2019/20
Extracurricular

SchoolCode: 464
ProgramCode: 1903
Program: MiddleSch.Yrbook

Expected#ofParticipants	150		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$20.00	\$20.00
ReducedRateFee(50%)		\$10.00	\$10.00

FY18/19Revenue		
23464141903174000000000000000000	FeesCollected	\$70.00
TotalFY18/19Revenue		\$70.00

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PayInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	15	4	131	150
CollectedFeeRevenue	\$0.00	\$40.00	\$2,620.00	\$2,660.00
BoardofEducationSupplement	\$300.00	\$40.00	\$0.00	\$340.00
TotalProgramFeeRevenue	\$300.00	\$80.00	\$2,620.00	\$3,000.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>	<u>PerPupil</u>	<u>ProgramCost</u>	
234641419030690000000000000000	MiddleSchoolYearbook	\$20.00	\$3,000.00	
TotalExpenses			\$20.00	\$3,000.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$3,000.00

CostsPerParticipant	\$20.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$17.73
ProjectedFreeandReducedRate	11.3%
AdditionalProgramDeficiency	\$0.00

SpringsStudioforAcademicExcellence
FiscalYear2019/20
Extracurricular

SchoolCode: 464
ProgramCode: 1903
Program: HighSch.Yearbook

Expected#ofParticipants	250		
		<u>18/19Actual</u>	<u>19/20Proposed</u>
IndividualFeeAmount		\$35.00	\$35.00
ReducedRateFee(50%)		\$17.50	\$17.50

FY18/19Revenue		
234641419031740000000000000000	FeesCollected	\$70.00
TotalFY18/19Revenue		\$70.00

FY18/19Projection	<u>Free</u>	<u>Reduced</u>	<u>PaidInFull</u>	<u>Total</u>
NumberOfParticipants(est.)	25	6	219	250
CollectedFeeRevenue	\$0.00	\$105.00	\$7,665.00	\$7,770.00
BoardofEducationSupplement	\$875.00	\$105.00	\$0.00	\$980.00
TotalProgramFeeRevenue	\$875.00	\$210.00	\$7,665.00	\$8,750.00
<u>BudgetedProgramExpenses</u>				
<u>AccountNumber</u>	<u>Expense</u>		<u>PerPupil</u>	<u>ProgramCost</u>
234641419030690000000000000000	HighSchoolYearbook		\$35.00	\$8,750.00
TotalExpenses			\$35.00	\$8,750.00
NetProgram				\$0.00

<u>18/19ProposedBudget</u>	
ProjectedFY18/19Costs:	\$8,750.00

CostsPerParticipant	\$35.00
Fees.CostPerParticipantDifference	\$0.00
AverageFeesCollectedPerParticipant	\$31.08
ProjectedFreeandReducedRate	11.2%
AdditionalProgramDeficiency	\$0.00

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 **2019-2020 PROPOSED BUDGET**

Fund: 11

Location: All Chartered Schools

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
		Actuals	Actuals	Actuals	Proposed Budget	Amended Budget	Proposed Budget
Funded Student Count		7,138.10	7,159.48	676.68	8,209.90	6,334.96	8,024.48
PPR funding rate		35,533.10	42,455.94	-	52,252.86	37,139.43	45,553.85
BEGINNING FUND BALANCE:		\$ (33,661,919)	\$ (27,912,076)	\$ (39,815,528)	\$ (29,258,317)	\$ (30,287,825)	\$ (26,302,929)
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 51,006,260	\$ 50,710,826	\$ 30,751,567	\$ 59,725,783	\$ 46,530,071	\$ 59,643,716
Charges for Services		3,354,688	3,592,784	-	3,749,973	448,763	326,576
Grant & Designated Revenue		2,513,285	3,022,785	973,440	3,676,089	2,217,311	3,068,751
Other		1,141,083	2,048,832	2,084	2,106,575	5,258,879	1,458,915
TOTAL REVENUE:		\$ 58,015,316	\$ 59,375,227	\$ 31,727,091	\$ 69,258,420	\$ 54,455,024	\$ 64,497,958
TOTAL FUNDS AVAILABLE:		\$ 24,353,396	\$ 31,463,151	\$ (8,088,436)	\$ 40,000,103	\$ 24,167,199	\$ 38,195,029
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 25,232,672	\$ 33,170,117	\$ 2,912,090	\$ 37,653,048	\$ 29,500,621	\$ 36,224,035
Support Services		23,118,708	39,801,329	2,648,533	28,052,992	22,416,716	23,960,371
Other		3,914,092	2,919,555	-	2,386,701	2,730,081	1,000,588
TOTAL EXPENDITURES:		\$ 52,265,472	\$ 75,891,001	\$ 5,560,623	\$ 68,092,740	\$ 54,647,418	\$ 61,184,993
CHANGE IN FUND BALANCE:		5,749,844	(16,515,774)	26,166,468	1,165,680	(192,394)	3,312,965
ENDING FUND BALANCE:		\$ (27,912,076)	\$ (44,427,850)	\$ (13,649,059)	\$ (28,092,637)	\$ (30,574,219)	\$ (23,087,964)
memo: Employee Demographics							
# of Teachers		166	166	-	95	33	61
# of Other Employees		267	267	-	70	12	18
memo: Expense recast	<u>OBJECTS</u>	-	-	-	-	-	-
Personnel Costs 0100-0299		\$ 20,107,925	\$ 24,475,195	\$ 31,368,573	\$ 28,457,401	\$ 36,722,685	\$ -
per pupil		\$ 14,155	\$ 15,248	\$ 19,847	#DIV/0!	#DIV/0!	\$ -
Implementation Costs 0300-0999		\$ 23,005,071	\$ 35,126,551	\$ 31,012,624	\$ 26,190,016	\$ 24,462,308	\$ -
per pupil		\$ 16,297	\$ 19,298	\$ 22,278	#DIV/0!	#DIV/0!	\$ -

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

PIKES PEAK SCHOOL OF EXPEDITIONARY LEARNING

Fund: 11

Location: 910

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Proposed Budget	2018-2019 Amended Budget	2019-2020 Proposed Budget
Funded Student Count		393.90	392.00	391.68	391.68	391.68	392
PPR funding rate		\$ 7,106.62	\$ 7,075.99		\$ 7,813.23	\$ 7,398.35	\$ 7,806.85
BEGINNING FUND BALANCE:		\$ (2,046,597)	\$ (1,964,237)	\$ 1,573,710	\$ 1,684,000	\$ 1,684,000	\$ 2,060,000
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 2,799,013	\$ 2,771,528	\$ 2,560,099	\$ 3,060,286	\$ 2,897,786	\$ 3,060,285
Charges for Services		148,603	139,104	-	-	-	-
Grant & Designated Revenue		16,306	13,384	223,500	-	-	-
Other		177,312	291,448	-	223,500	239,500	223,500
TOTAL REVENUE:		\$ 3,141,234	\$ 3,215,464	\$ 2,783,599	\$ 3,283,786	\$ 3,137,286	\$ 3,283,785
TOTAL FUNDS AVAILABLE:		\$ 1,094,637	\$ 1,251,227	\$ 4,357,309	\$ 4,967,786	\$ 4,821,286	\$ 5,343,785
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 1,799,609	\$ 2,820,599	\$ 1,996,480	\$ 1,996,480	\$ 1,886,750	\$ 2,099,690
Support Services		591,447	1,056,021	1,254,900	1,254,900	1,188,440	1,123,520
Other		667,818	413,227	-	-	44,020	43,019
TOTAL EXPENDITURES:		\$ 3,058,874	\$ 4,289,847	\$ 3,251,380	\$ 3,251,380	\$ 3,119,210	\$ 3,266,229
CHANGE IN FUND BALANCE:		82,360	(1,074,383)	(467,781)	32,406	18,076	17,556
TABOR RESERVE						94,000	98,000
ENDING FUND BALANCE:		\$ (1,964,237)	\$ (3,038,620)	\$ 1,105,929	\$ 1,716,406	\$ 1,608,076	\$ 1,979,556

memo: Employee Demographics

of Teachers

24

24

0

of Other Employees

32

32

0

memo: Expense recast

OBJECTS

Personnel Costs

0100-0299

\$ 1,491,829

\$ 1,491,830

\$ 1,862,460

\$ 1,873,460

\$ 1,972,780

per pupil

\$ 3,787

\$ 3,806

\$ 4,755

\$ 4,783

\$ 5,033

Implementation Costs

0300-0999

\$ 1,567,045

\$ 1,567,046

\$ 1,388,920

\$ 1,245,750

\$ 1,293,449

per pupil

\$ 3,978

\$ 3,998

\$ 3,546

\$ 3,181

\$ 3,300

EL PASO COUNTY SCHOOL DISTRICT 49

2018-2019 PROPOSED BUDGET

GOAL ACADEMY

Fund: 11

Location: 930

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Proposed Budget	2018-2019 Amended Budget	2019-2020 Proposed Budget
Funded Student Count		4,065.00	4,065.00		3,650.00	3,780.00	3,880
PPR funding rate		\$ 7,106.62	\$ 7,075.99		\$ 7,076.00	\$ 7,321.00	\$ 7,315.00
BEGINNING FUND BALANCE:		\$ (22,198,053)	\$ (16,740,327)	\$ (27,560,790)	\$ (27,560,790)	\$ (27,560,790)	\$ (27,560,790)
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 28,888,410	\$ 26,442,688	\$ 26,442,688	\$ 25,827,400	\$ 27,673,380	\$ 28,382,200
Charges for Services		-	-		-	-	-
Grant & Designated Revenue		1,514,389	1,654,695		1,046,200	1,360,644	984,088
Other		157,680	408,417		1,758,200	2,276,100	315,050
TOTAL REVENUE:		\$ 30,560,479	\$ 28,505,800	\$ 26,442,688	\$ 28,631,800	\$ 31,310,124	\$ 29,681,338
TOTAL FUNDS AVAILABLE:		\$ 8,362,426	\$ 11,765,473	\$ (1,118,102)	\$ 1,071,010	\$ 3,749,334	\$ 2,120,548
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 13,701,001	\$ 15,934,328		\$ 17,650,284	\$ 18,828,751	\$ 21,216,956
Support Services		11,401,752	23,391,935		10,711,516	12,481,373	8,209,187
Other		-	-		-	-	255,195
TOTAL EXPENDITURES:		\$ 25,102,753	\$ 39,326,263	\$ -	\$ 28,361,800	\$ 31,310,124	\$ 29,681,338
CHANGE IN FUND BALANCE:		5,457,726	(10,820,463)	26,442,688	270,000	-	-
ENDING FUND BALANCE:		\$ (16,740,327)	\$ (27,560,790)	\$ (1,118,102)	\$ (27,290,790)	\$ (27,560,790)	\$ (27,560,790)

memo: Employee Demographics

of Teachers

43

43

0

of Other Employees

188

188

0

memo: Expense recast

Personnel Costs

\$ 11,567,060

\$ 15,934,328

\$ 17,920,284

\$ 18,828,751

\$ 19,842,656

per pupil

\$ 2,846

\$ 3,920

\$ 4,910

\$ 4,981

\$ 5,114

Implementation Costs

\$ 11,270,458

\$ 23,391,935

\$ 10,441,516

\$ 12,481,373

\$ 9,838,682

per pupil

\$ 2,773

\$ 5,754

\$ 2,861

\$ 3,302

\$ 2,536

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

POWER TECHNICAL EARLY COLLEGE

Fund: 11

Location: 945

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Budget	2019-2020 Budget
Funded Student Count		-	0	285	315.00	267.00	325.00
PPR funding rate		\$ -	\$ 7,075.99		\$ 7,606.56	\$ 7,779.60	\$ 8,007.00
BEGINNING FUND BALANCE:		\$ -	\$ -	\$ 77,509	\$ 284,111	\$ 284,111	\$ 310,972
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ -	\$ 1,132,160	\$ 1,748,780	\$ 2,396,066	\$ 2,077,153	\$ 2,602,259
Charges for Services		-	29,441	-	-	-	88,928
Grant & Designated Revenue		-	445,243	670,438	170,336	295,125	156,750
Other		-	44,508	144	-	-	-
TOTAL REVENUE:		\$ -	\$ 1,651,352	\$ 2,419,362	\$ 2,566,402	\$ 2,372,278	\$ 2,847,937
TOTAL FUNDS AVAILABLE:		\$ -	\$ 1,651,352	\$ 2,496,871	\$ 2,850,513	\$ 2,656,389	\$ 3,158,909
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services	0010-2099	\$ -	\$ 644,916	\$ 882,743	\$ 1,323,352	\$ 1,170,801	\$ -
Support Services	2100 and up	-	928,919	1,330,017	1,242,711	1,174,616	-
Other		-	-	-	-	-	-
TOTAL EXPENDITURES:		\$ -	\$ 1,573,835	\$ 2,212,760	\$ 2,566,063	\$ 2,345,417	\$ -
CHANGE IN FUND BALANCE:		-	77,517	206,602	339	26,861	2,847,937
ENDING FUND BALANCE:		\$ -	\$ 77,517	\$ 284,111	\$ 284,450	\$ 310,972	\$ 3,158,909
<u>Employee Demographics</u>							
# of Teachers		0	0	0	0	0	0
# of Other Employees		0	0	0	0	0	0
<u>Expense recast</u>							
Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
per pupil		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Implementation Costs		\$ -	\$ -	\$ -	\$ -	\$ 2,345,417	\$ -
per pupil		\$ -	\$ -	\$ -	\$ -	\$ 8,784	\$ -

EL PASO COUNTY SCHOOL DISTRICT 49
2018-2019 PROPOSED BUDGET

BANNING LEWIS RANCH ACADEMY

Fund: 11
 Location: 950

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Proposed Budget	2018-2019 Amended Budget	2019-2020 Proposed Budget
Funded Student Count		717.60	717.60		1,320.28	1,196.28	1,320
PPR funding rate		\$ 7,106.62	\$ 7,075.99		\$ 7,502.00	\$ 7,321.29	\$ 7,502.00
BEGINNING FUND BALANCE:		\$ 948,217	\$ 1,133,691	\$ 1,632,312	\$ 1,632,312	\$ 1,632,312	\$ 1,632,312
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 5,190,333	\$ 5,679,344		\$ 9,904,741	\$ 8,758,313	\$ 9,904,741
Charges for Services		83,039	114,225		162,647	153,763	162,648
Grant & Designated Revenue		221,711	422,645		1,212,198	371,338	417,782
Other		599,632	193,516		11,790	2,509,875	806,205
TOTAL REVENUE:		\$ 6,094,715	\$ 6,409,730	\$ -	\$ 11,291,376	\$ 11,793,289	\$ 11,291,376
TOTAL FUNDS AVAILABLE:		\$ 7,042,932	\$ 7,543,421	\$ 1,632,312	\$ 12,923,688	\$ 13,425,600	\$ 12,923,687
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 2,599,865	\$ 2,560,246		\$ 5,332,187	\$ 4,738,757	\$ 5,332,187
Support Services		2,743,921	3,511,072		5,496,142	4,522,527	5,496,142
Other		565,455	(160,209)		286,701	2,686,061	463,047
TOTAL EXPENDITURES:		\$ 5,909,241	\$ 5,911,109	\$ -	\$ 11,115,029	\$ 11,947,345	\$ 11,291,375
CHANGE IN FUND BALANCE:		185,474	498,621		176,347	(154,056)	0
ENDING FUND BALANCE:		\$ 1,133,691	\$ 1,632,312	\$ 1,632,312	\$ 1,808,659	\$ 1,478,255	\$ 1,632,312
memo: Employee Demographics							
# of Teachers		37	37		59		
# of Other Employees		29	29		42		
memo: Expense recast							
Personnel Costs		\$ 3,119,281	\$ 3,119,282		\$ 3,335,889	\$ 5,047,903	\$ 5,627,035
per pupil		\$ 4,347	\$ 4,347		\$ 2,527	\$ 4,220	\$ 4,262
Implementation Costs		\$ 2,272,227	\$ 2,272,228		\$ 7,779,140	\$ 6,899,442	\$ 5,664,340
per pupil		\$ 3,166	\$ 3,166		\$ 5,892	\$ 5,767	\$ 4,290

*Amounts are for General Fund and Enterprise Fund

EL PASO COUNTY SCHOOL DISTRICT 49

2018-2019 PROPOSED BUDGET

ROCKY MOUNTAIN CLASSICAL ACADEMY

Fund: 11

Location: 951

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Proposed Budget	2018-2019 Amended Budget	2019-2020 Proposed Budget
Funded Student Count		1,237.60	1,237.60		1,392.64	N/A	1,407.20
PPR funding rate		\$ 7,106.62	\$ 7,075.99		\$ 7,252.90		\$ 7,421.00
BEGINNING FUND BALANCE:		\$ (6,715,407)	\$ (6,355,640)	\$ (9,106,021)	\$ 1,149,338		\$ 3,665,310
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 8,794,869	\$ 9,397,353		\$ 10,100,679		\$ 10,442,831
Charges for Services		2,711,730	2,891,095		3,167,424		-
Grant & Designated Revenue		484,601	222,402		650,142		1,322,247
Other		193,663	695,703		-		-
TOTAL REVENUE:		\$ 12,184,863	\$ 13,206,553	\$ -	\$ 13,918,245	\$ -	\$ 11,765,078
TOTAL FUNDS AVAILABLE:		\$ 5,469,456	\$ 6,850,913	\$ (9,106,021)	\$ 15,067,583	\$ -	\$ 15,430,388
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 4,337,031	\$ 6,976,538		\$ 5,025,051		\$ 4,912,488
Support Services		4,807,246	6,313,859		6,226,436		6,294,767
Other		2,680,819	2,666,537		2,100,000		239,327
TOTAL EXPENDITURES:		\$ 11,825,096	\$ 15,956,934	\$ -	\$ 13,351,487	\$ -	\$ 11,446,582
CHANGE IN FUND BALANCE:		359,767	(2,750,381)	-	566,758	-	318,496
ENDING FUND BALANCE:		\$ (6,355,640)	\$ (9,106,021)	\$ (9,106,021)	\$ 1,716,096	\$ -	\$ 3,983,806

memo: Employee Demographics

of Teachers

62

62

0

of Other Employees

18

18

0

memo: Expense recast

Personnel Costs

\$ 3,929,755

\$ 3,929,755

\$ 5,152,358

\$ 5,086,107

per pupil

\$ 3,175

\$ 3,175

\$ 3,700

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\$ 3,614

Implementation Costs

\$ 7,895,341

\$ 7,895,342

\$ 8,199,129

\$ 6,360,475

per pupil

\$ 6,380

\$ 6,380

\$ 5,887

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\$ 4,520

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

IMAGINE CLASSICAL ACADEMY

Fund: 11

Location: 952

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Proposed Budget	2018-2019 Amended Budget	2019-2020 Proposed Budget
Funded Student Count		724.00	747.28		783.00	700.00	700.00
PPR funding rate		\$ 7,106.62	\$ 7,075.99		\$ 7,226.17	\$ 7,319.19	\$ 7,502.00
BEGINNING FUND BALANCE:		\$ (3,650,079)	\$ (3,985,562)	\$ (6,432,247)	\$ (6,432,247)	\$ (6,432,247)	\$ (6,515,522)
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 5,333,635	\$ 5,287,753	\$ -	\$ 5,658,091	\$ 5,123,439	\$ 5,251,400
Charges for Services		411,316	418,919		295,000	295,000	75,000
Grant & Designated Revenue		276,278	264,416		235,325	190,204	187,884
Other		12,796	415,240		113,085	233,404	114,160
TOTAL REVENUE:		\$ 6,034,025	\$ 6,386,328	\$ -	\$ 6,301,501	\$ 5,842,047	\$ 5,628,444
TOTAL FUNDS AVAILABLE:		\$ 2,383,946	\$ 2,400,766	\$ (6,432,247)	\$ (130,746)	\$ (590,200)	\$ (887,078)
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 2,795,166	\$ 4,233,490		\$ 3,180,214	\$ 2,875,562	\$ 2,662,714
Support Services		3,574,342	4,599,523		3,121,287	3,049,760	2,836,755
Other		-	-		-	-	-
TOTAL EXPENDITURES:		\$ 6,369,508	\$ 8,833,013	\$ -	\$ 6,301,501	\$ 5,925,322	\$ 5,499,469
CHANGE IN FUND BALANCE:		(335,483)	(2,446,685)	-	0	(83,275)	128,975
ENDING FUND BALANCE:		\$ (3,985,562)	\$ (6,432,247)	\$ (6,432,247)	\$ (6,432,247)	\$ (6,515,522)	\$ (6,386,547)
memo:	<u>Employee Demographics</u>						
	# of Teachers	0	0		36	33	35
	# of Other Employees	0	0		28	12	12
memo:	<u>Expense recast</u>						
	Personnel Costs				\$ 3,097,582	\$ 2,707,287	\$ 2,597,910
	per pupil	\$ -	\$ -		\$ 3,956	\$ 3,868	\$ 3,711
	Implementation Costs				\$ 3,203,919	\$ 3,218,034	\$ 2,901,559
	per pupil	\$ -	\$ -		\$ 4,092	\$ 4,597	\$ 4,145

EL PASO COUNTY SCHOOL DISTRICT 49

2018-2019 PROPOSED BUDGET

Liberty Tree Academy

Fund: 11

Location: 953

Charter Budgets are Approved by their Board prior to sending to the District

	2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Proposed Budget	2018-2019 Amended Budget	2019-2020 Proposed Budget
Funded Student Count	-	-	-	357.30	-	
PPR funding rate	\$ -	\$ -	\$ -	\$ 7,776.00	\$ -	
BEGINNING FUND BALANCE:	\$ -	\$ -	\$ -	\$ (15,041)	\$ 104,789	\$ 104,789
REVENUE:						
<u>SOURCE</u>						
PPR Allocation from District 5710	\$ -	\$ -	\$ -	\$ 2,778,520	\$ -	\$ -
Charges for Services	-	-	-	124,902	-	
Grant & Designated Revenue	-	-	79,502	361,888	-	
Other	-	-	1,940	-	-	
TOTAL REVENUE:	\$ -	\$ -	\$ 81,442	\$ 3,265,310	\$ -	\$ -
TOTAL FUNDS AVAILABLE:	\$ -	\$ -	\$ 81,442	\$ 3,250,269	\$ 104,789	\$ 104,789
EXPENDITURES:						
<u>PROGRAMS</u>						
Instruction Services	\$ -	\$ -	\$ 32,867	\$ 3,145,480	\$ -	
Support Services	-	-	63,616	-	-	
Other	-	-	-	-	-	
TOTAL EXPENDITURES:	\$ -	\$ -	\$ 96,483	\$ 3,145,480	\$ -	\$ -
CHANGE IN FUND BALANCE:	-	-	(15,041)	119,830	-	-
ENDING FUND BALANCE:	\$ -	\$ -	\$ (15,041)	\$ 104,789	\$ 104,789	\$ 104,789

memo: Employee Demographics

of Teachers

0

0

0

0

26

of Other Employees

0

0

0

0

6

memo: Expense recast

Personnel Costs

\$ -

\$ -

\$ -

\$ -

\$ -

\$ 1,596,197

per pupil

\$ -

\$ -

\$ -

\$ -

\$ -

#DIV/0!

Implementation Costs

\$ -

\$ -

\$ -

\$ -

\$ -

\$ (1,596,197)

per pupil

\$ -

\$ -

\$ -

\$ -

\$ -

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EL PASO COUNTY SCHOOL DISTRICT 49

2018-2019 PROPOSED BUDGET

SSTA

Fund: 11

Location: 953

Charter Budgets are Approved by their Board prior to sending to the District

	2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Proposed Budget	2018-2019 Amended Budget	2019-2020 Proposed Budget
Funded Student Count	-	-	-	-	-	357.30
PPR funding rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,776.00
BEGINNING FUND BALANCE:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:						
PPR Allocation from District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,778,521
Charges for Services	-	-	-	-	-	124,902
Grant & Designated Revenue	-	-	-	-	-	332,887
Other	-	-	-	-	-	29,000
TOTAL REVENUE:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,265,310
TOTAL FUNDS AVAILABLE:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,265,310
EXPENDITURES:						
Instruction Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,863,653
Support Services	-	-	-	-	-	507,063
Other	-	-	-	-	-	774,764
TOTAL EXPENDITURES:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,145,480
CHANGE IN FUND BALANCE:	-	-	-	-	-	119,830
ENDING FUND BALANCE:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,830
memo: Employee Demographics						
# of Teachers	0	0		0	0	26
# of Other Employees	0	0		0	0	6
memo: Expense recast						
Personnel Costs	\$ -	\$ -		\$ -	\$ -	\$ 1,596,197
per pupil	\$ -	\$ -		\$ -	\$ -	\$ 4,467
Implementation Costs	\$ -	\$ -		\$ -	\$ -	\$ 1,549,283
per pupil	\$ -	\$ -		\$ -	\$ -	\$ 4,336

BOARD OF EDUCATION ITEM 9.05
OPPORTUNITY AND RISK: DECISION ANALYSIS FOR MAJOR DISCUSSION AND ACTION ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: Voice of the Workforce Compensation Team 2019-2020 Priorities

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND INFORMATION: DESCRIPTION OF EXPECTATION/NEED/ OPPORTUNITY: Since the success of the November 2014 election, district administration has been convening a group of staff to discuss strategic compensation issues. What started as the “Teacher Compensation Task Force” evolved into the VoW Compensation Team (VCT) when representatives from the Educational Support Personnel and Professional/Technical segments were appropriately added. That team has been meeting 2-3-4 times per year since 2014 to discuss issues and ideas related to compensation. The 2018/19 iteration developed a series of strategic compensation priorities that administration will be working with them to ideate toward implementation or gather information to further discussions.

RATIONALE: With compensation representing over 80% of our annual spend, and that amount being significantly driven by things outside of our control (e.g. program formula funding), convening this group to provide information to support an informed opinion has and will continue to lead to greater cohesiveness between all staff segments and better ideas for next steps in overall compensation strategy.

RELEVANT DATA AND EXPECTED OUTCOMES: The nine priorities presented will continue to be worked and evaluated over the summer and early fall of 2019 to implement what we can for 2019/20 and plan for out years as well.

INNOVATION AND INTELLIGENT RISK: The VCT represents an intentional innovation by D49 to inform a representative group of staff about issues effecting compensation and then group-sourcing ideas of how to adjust compensation strategically because ‘more’ is not really a viable answer.

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

Culture	Inner Ring—How we treat each other	<i>Involving VCT supports all points from the inner ring of the compass: trust, respect, care, responsibility</i>
	Outer Ring—How we treat our work	<i>Involving VCT supports all points from the outer ring of the compass: learning, innovation, purpose, teamwork.</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>	

BOE Regular Meeting May 9, 2019
Item 9.05 continued

BUDGET IMPACT: TBD as ideas are shaped and molded. Some ideas definitely will have budget impact, which will be part of the formation of the ideas. Other ideas will not have any budget impact.

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Provide any feedback on the process and ideas presented.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: May 1, 2019

VCT 3.3 – Priorities from 3.2 Crowd Sourcing



- Top 5 priorities from March 5, 2019 meeting
 1. Pay for Coverage/overflow for sub shortage
 2. Improve veteran staff compensation in upper levels of pay schedules
 3. Offer equivalent of Horizontal advancement for Prof/Tech and ESP staff
 4. Loyalty bonus for workforce at significant anniversaries
 5. Analyze & Clarify Administration cost then vs now (pre-restructuring vs today)

VCT 3.3 – Priorities from 3.2 Crowd Sourcing



- 4 other priorities from March 5, 2019 meeting:
 6. Retired [teaching staff] becoming teaching subs start at the 90-day rate if they separated on good terms
 7. Compensation/Benefits availability for new teachers for [tighten the gap]
 8. Pro-Day (like) opportunity for all staff
 9. Some P-f-P opportunity for ESP/Prof-Tech, differentiated by positions, while also formally stating specific disinterest in P-f-P for Licensed staff.

VCT 3.3 – Approach for 3.2 priorities



- Some items require simple policy or procedure adjustment to implement
- Some items only require analysis & reporting
- Some items require scoping and valuation for informed opining
- Some items require multiples/blends of those three

VCT 3.3 - Approach for 3.2 priorities



1. Pay for coverage/overflow for sub shortage [when subs not available]

- As a compensation issue, this needs uniformity across the district to limit the risk of zone autonomy creating un-defendable (i.e. potentially prejudicial) differences within a single legal entity.
- Recommend subcommittee to work/scope issue this year to bring specific proposals to VCT in September.

Clear/Questions? Endorse/Caution?

The Best Choice to Learn, Work and Lead

VCT 3.3 - Approach for 3.2 priorities



2. Improve veteran staff compensation in upper levels of pay schedules

- Recommend a survey of staff to explore focus areas
- Question(s), verbiage for survey:
- Recommend subcommittee to work/scope issue
- What strategy does VCT want to present?
 - Re-building schedules? Scrapping schedules?
Hybrid models?
- Only practical for 2020/21 at soonest
Clear/Questions? Endorse/Caution?

The Best Choice to Learn, Work and Lead

VCT 3.3 - Approach for 3.2 priorities



3. Offer equivalent of Horizontal advancement for Prof/Tech and ESP staff

- Options are either award additional steps or allow change to different range.
- Need to establish what would be valued and how much, for how long, etc..
- Recommend subcommittees of ESP-focused departments / functions to explore and bring proposals back to VCT in September.

Clear/Questions? Endorse/Caution?

The Best Choice to Learn, Work and Lead

VCT 3.3 - Approach for 3.2 priorities



4. Loyalty bonus for workforce at significant anniversaries

- Most Actionable - easiest to scope & implement.
- Survey to staff to gauge support for a proposal?
Clear/Questions? Endorse/Caution?
- What proposal? Every 5 years? Flat or escalating?
 - Scenario1: Every 5 years for 1,900 regular employees
→≈ 400 eligible employees every year; @ \$500 per
with PERA/MC; = \$250,000 spent every year.
 - Scenario2: at more limited marks (e.g. 10-15-20 year);
estimate →≈ ½ that cost.

VCT 3.3 - Approach for 3.2 priorities



5. Analyze & Clarify Administration costs then vs now (pre restructuring & innovation vs today)

- Data Analysis & Reporting; no money to be spent per se.
- How define Administration?
Administration + What?
- Suggest subcommittee of all segments to define, review details, present to VCT in Fall.

Clear/Questions? Endorse/Caution?

The Best Choice to Learn, Work and Lead

VCT 3.3 - Approach for 3.2 priorities



6. Retired [teaching staff] that become teaching subs start at the 90-day rate if they separated on good terms

- Excellent, strategic idea
- Simple policy/procedure adjustment
- Implement 2019/20!
- Provide report of impact to VCT in Fall

Clear/Questions? Endorse/Caution?

The Best Choice to Learn, Work and Lead

VCT 3.3 - Approach for 3.2 priorities



7. Compensation/Benefits availability for new teachers for [tighten the gap]

- Lowest Cost Option (not a no-cost option):
 - Pay first year teachers over 13 months instead of 12. Option or default?
 - Is that enough? Any concerns?
Clear/Questions? Endorse/Caution?
- Other Options:
 - Move all employees' benefit payments to represent current month instead of next.
 - Significant one-time conversion cost

VCT 3.3 - Approach for 3.2 priorities



8. Pro-Day (like) opportunity for all staff

- Excellent, strategic idea
- Leverage momentum and experience gained from March 2019 version
- Implement 2019/20!
- Suggest ESP/Pro-Tech subcommittees to plan and design.
- Costs: ESP $\approx$ \$90k/day; Prof-Tech N/A
- Provide report of plan to VCT in Fall

Clear/Questions? Endorse/Caution?

The Best Choice to Learn, Work and Lead

VCT 3.3 - Approach for 3.2 priorities



9. Some P-f-P opportunity for ESP/Prof-Tech, differentiated by positions, while also formally stating specific disinterest in P-f-P for Licensed staff.
 - Scope ESP/Pro-Tech for potential 2020/21
 - Suggest ESP/Pro-Tech subcommittee(s) to plan and design to provide survey material.
 - Survey ESP/Pro-Tech staff during 2019/20
 - Pursue formal statement of disinterest by BoE in summer 2019 for back-to-school announcement
- Clear/Questions? Endorse/Caution?*

BOARD OF EDUCATION ITEM 9.06
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Peter Hilts, Chief Education Officer

TITLE OF AGENDA ITEM: Contract with the Pikes Peak Business Education Alliance (PPBEA)

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE

The attached contract is one portion of the proposed organization of a Department of Applied and Advanced Learning (AAL). Along with approval of the job description for the Director of AAL, this contract will establish a new format for providing workplace learning opportunities for district students.

RELEVANT DATA AND EXPECTED OUTCOMES:

This contracted service will supplant the current function of a Coordinator of Workplace Learning. The incumbent is leaving his current position to become Executive Director of the PPBEA and we will not backfill the position. Once executed, this contract will provide opportunities for students to experience workplace learning. Although the Board of Education does not formally approve this contract—that is the role of our Contracts Manager—the board should be informed about this new direction for securing leadership of workplace learning.

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>	The contract with the PPBEA will support our portfolio of schools and ensure that we launch every student to success by connecting classroom content with workplace conditions, expectations, and opportunities.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: This item does not require direct approval, but approval of the job description for the Director of AAL creates approval to manage this contractual relationship as proposed by the administration.

APPROVED BY: Peter Hilts, CEO and Brett Ridgeway, CBO

DATE: May 2, 2019



Current Partnering Member Districts:

Academy District 20
Calhan School District 10
Cheyenne Mountain School District 12
Colorado Springs School District 11
Ellicott School District 22
El Paso County School District 49
Fountain-Fort Carson School District 8
Fremont RE-2
Harrison School District 2
Lewis-Palmer District 38
Manitou Springs School District 14
Peyton School District 23JT
Widefield School District 3

Business Plan for Years 1 - 3

Draft for D11

Submitted by:

Dr. Lori Benton, Executive Director of Learning Services, D38, PPBEA Secretary
Duane Roberson, Career & Technical Education Director, D11, PPBEA Co-Chair
Bob Gemignani, Workplace Learning Manager, D49, PPBEA Co-Chair

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1. BACKGROUND

Program Status

The Pikes Peak Business & Education Alliance (PPBEA) and its work-based learning ideas and strategies organically emerged in the fall of 2017. The program vision, strategies, and practices have developed and coalesced since that time. The “program” itself does not currently hold any legal status.

Organizational Structure

There is currently no funding for the program. The program has attracted school district representatives, who have convened to solve common problems, from twelve area school districts and currently serve in a volunteer capacity. Roles represented amongst the volunteers include post-secondary partners, school district Superintendents and Assistant Superintendents, Career & Technical Education Directors, Post-Secondary & Workforce Readiness Coordinators, and Workplace Learning Managers. A senior representative of the Colorado Springs Economic Development Council is also participating.

A semi-formal structure has been created within PPBEA membership to help further develop program practices driven from currently adopted vision, mission, and strategies. Two Co-Chairs and a Secretary have been elected as pro-tem leadership of the program. There are also two working subcommittees – Business Development & Partnerships and Educational Partner Communications.

Moving forward, it is critical the partnership be unaffiliated with any single school district. To this end, PPBEA has earned a verbal commitment from the Pikes Peak Board of Cooperative Education Services (BOCES) to operate the program within their organizational structure. See Appendix A for detail regarding this structure.

PPBEA Successes to Date

- Unanimous adoption of the three highlighted program strategies as the foundation for the first three years of the partnership;
- Unanimous agreement to replace the existing D49 workplace learning Marketplace with a PPBEA-branded, database-driven web portal that meets the needs of members;
- Election of an informal leadership structure including Co-Chairs and Secretary;
- Assembling of two operational subcommittees to further develop and refine practices connecting PPBEA strategies into the unique member school districts;
- Development and implementation of unified business development practices;
- Development of common-use, business-facing forms;
- Development of a district user guidance document on how to interact with the Work-based Learning Marketplace;
- Verbal commitment from Pikes Peak BOCES to reside the PPBEA program within their brick and mortar as well as under their administrative oversight;

- Development of key partnerships with economic development, post-secondary, multiple industry associations and other workforce development organizations;
- Award of a \$65,000 TalentFound grant in partnership with the southern chapter of the Colorado Advanced Manufacturing Association;
- Joint development of 10 PPBEA business partnerships;
- First, cross-district student internship placement.

Workforce Development Landscape

On a macro-level, notable demographic trends and disruptive technological advancements have resulted in drastic displacements of labor creating imbalances between supply and demand of many high demand occupations.

- Baby boomer generation retiring and leaving a large whole in labor supply;
- Generation Y, & Millennial shifting interests to purpose-driven work and the “Gig” economy, leaving a labor gap in skilled trades & technical sciences;
- Drastic expansion of demand for STEM skills to support the disruptive and thriving digital and artificial intelligence economy;
- Inadequate supply of properly aligned talent moving through K-12 and post-secondary institutions due to outdated knowledge of the rapidly shifting demands of the new economy.

Due to these and other labor force headwinds, employers have repeatedly communicated “the days of posting open jobs and hoping the right candidates show up is simply not working anymore.” Community economic vitality suffers against these headwinds.

Manpower Group, 2018 Talent Shortage Survey

GLOBAL TALENT SHORTAGES REACH 12-YEAR HIGH

As the global economy has steadily strengthened over the past decade, employers are more optimistic and hiring demand is stronger.² Combined with changing skills needs, talent shortages have been pushed to their highest levels since our survey began in 2006.

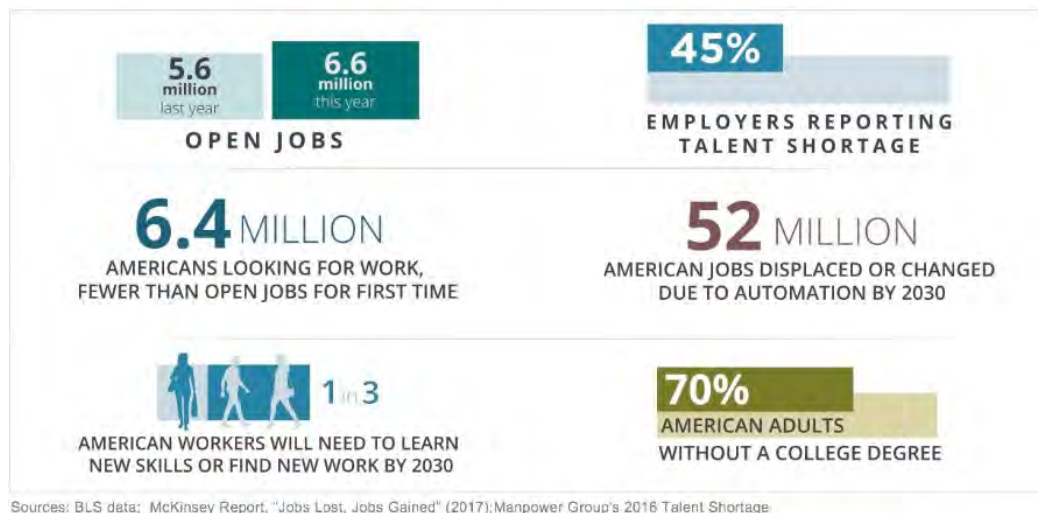


In 2018, employers in Japan (89%), Romania (81%) and Taiwan (78%) report the most difficulty filling positions, while those in the UK (19%), Ireland (18%) and China (13%) report the least difficulty. In Japan, the lack of labor supply, aging demographics and immigration restrictions continue to fuel the problem, while in Romania and Taiwan it reflects the upward trajectory of nearshoring and offshoring over recent years. The result is that employers are left with unfilled roles, threatening growth and operational efficiency.

Markle Foundation's Re-Work America, Bringing a Future of Skills to the Future of Work

The American economy is undergoing a transformation unlike anything we have seen since the Industrial Revolution. Technological change is dramatically reshaping the economic landscape; automation and artificial intelligence are changing the very nature of work. By harnessing the same digital technology that is disrupting our economy, we can connect all Americans—especially the almost seven in ten Americans without a college degree—to new opportunities and training for in-demand jobs.

Today, there are more unfilled jobs than Americans looking for work. By focusing on skills, America can help workers access new opportunities while also bringing more people into the labor force.



Given the speed at which our economy has shifted, K-12 education and workforce development partners, in general, have been slow to adapt to changes in labor supply and demand. In addition, despite implementation of Post-Secondary & Workforce Readiness (PWR) or Career & College Readiness (CCR), Individual Career Academic Plans (ICAP), there seems to be a persistent disconnect between students, classrooms and parents from the rapidly changing nature of the occupational landscape. Over the decade, there has been a radical shift in which occupations are in high demand. In addition, the knowledge, skills and abilities required to effectively enter many occupations have changed drastically. Connecting students, parents and classrooms with timely and meaningful information about the current and future economic landscape, to help inform the next generation workforce about demanded occupations and the prospects for a future in a field in which they possess interest and aptitude, is vital to success and economic vitality in our community. This is a key area of operation for PPBEA. This is where PPBEA can be of most value.

A positive development over the past 3-5 years is the increased focus of federal and state attention and resources around the value of apprenticeships and work-based learning activities. PPBEA is in position to create alignment between these practices, K-12 career pathways and work-based learning systems to help our community “grow its own talent.”

Pikes Peak Region Headwinds

On a micro-level in the Pikes Peak Region, the macro-level trends and disruptions are exacerbated by a fragmented K-12 education system comprised of 14 separate school districts.

This fragmentation has led to a number of compounded consequences:

- Business partners suffer from “employer fatigue” – a condition where employers and industry associations are forced to navigate the bureaucracies of 14 separate school districts to attract, inform, train and hire talent moving through the systems;
- Business partners and students are ill-served due to persistent barriers to effective communication and collaboration. Employers on the front edge of technology and practice find it extremely difficult to inform and participate in K-12 curriculum to produce the desired knowledge, skills and abilities in students graduating the system;
- Parents, students, classroom educators and school counselors are operating out of old or dated knowledge about the economic landscape, particularly issues of supply and demand of semi-skilled and skilled talent, and the current return on investment of a four-year post-secondary degree.

Colorado Succeeds is a state-wide, educational transformation initiative driven by business leaders in our state. The published statements from this organization nicely frame the workforce development challenges and opportunities for Colorado. These statements create a business-driven, visionary structure for PPBEA.

Colorado Succeeds Vision 2030 Framework

Call to Action. “Children sitting in kindergarten classrooms today will graduate from high school in the year 2030. Experts predict that 85% of the jobs available in that same year have yet to be invented. Though the economy and labor market are evolving in ways we can’t predict, one thing is certain: the future needs raw human ingenuity, collaboration, and emotional intelligence; people who are empowered to shape technology, rather than be replaced by it.”

Colorado’s Challenge. Our current education system was built for a past era, when humans were manufacturing goods on assembly lines and computers didn’t exist. This system has not kept pace with the changes to

the economy and external environment. As a result, Colorado has a sizable skills gap and one of the largest achievement gaps in the country.

The Next Revolution. Today's workforce is globally connected, network-based, knowledge-based, and where we're headed is rapidly evolving.

The Solution. Futurists agree that education needs to prepare students for jobs that don't exist yet, to work with tools that have yet to be created, and to solve problems that have yet to be identified. We are calling this new era the Age of Agility.

2. VISION, MISSION & VALUES

Vision

We will:

- Create opportunities for K-12 students to connect their gifts, aptitudes and interests to the economic landscape of our community;
- Inspire K-12 students to secure their rewarding place in the world of work;
- Create outcome-based opportunities to empower employers to attract, inform, train and hire the next generation workforce in the Pikes Peak Region;
- Be a catalyst for sustained balance in the supply and demand of talent in our community.

Mission

PPBEA will serve as liaison between students, classrooms, schools and area employers in creating and facilitating productive and meaningful connection points using the work-based learning continuum. Through these connection points, students will acquire relevant workplace exploration, training and experience in their career pathways and business champions will be empowered to inform and participate in a talent development process that is responsive to their talent development needs.

Values

Alignment Boldness Collaboration Communication Community
Continuous Improvement Equity Impact Quality Safety Teamwork Unity

3. THE WHY

Rationale for PPBEA

PPBEA exists in part to fulfill the common district mission of preparing students for successful postsecondary and workforce readiness. PPBEA aligns to strategic plans, district vision and mission statements, and improvement strategies throughout the region.

PPBEA was created to solve workforce development problems and to enhance economic vitality in our area. PPBEA strategies create an ecosystem that will help alleviate persistent labor supply and demand imbalances that exist locally and nationally. A vital tool to be deployed is called the Workplace Learning Marketplace. This tool is presented in more detail in sections to follow.

PPBEA strategies will minimize systemic barriers inherent in our community including fragmentation of our K-12 education system through unification of business development efforts and alignment of multi-district career pathways advisory councils with industry-driven consultation. Finally, strategies are also designed to align student's gifts, talents and interests with the demands of our economy by carrying an up to date economic message into our school systems, a story that has been too long absent.

Who are our Customers?

PPBEA's primary customers:

- Students, teachers and career counselors in K-12 member districts
- Parents/Guardians
- Employers, industry associations and sector partnerships

PPBEA strategies will indirectly serve:

- Post-secondary partners
- Other workforce development partners

Geographic Area of Operation/Extent of Program Reach

PPBEA proposes to serve the Pikes Peak Region under the administrative supervision of the Pikes Peak BOCES, a recognized third-party educational service organization.

There are nearly 110,000 students enrolled among the member districts, including all charter school enrollments.

There are currently over 12,000 open, unfilled job postings amongst a vibrantly growing employer base in the Pikes Peak region. The most glaring labor supply/demand gaps are evident in these 5 industry/occupational areas:

- Registered nurses
- Computer science, software development & cybersecurity
- Skilled trades in construction and advanced manufacturing
- Culinary and hospitality
- Business operations and management

PPBEA has an opportunity to be a catalyst and key partner in the community to create a talent development infrastructure that produces quality outcomes for its customers in the Pikes Peak region. *We have to do something different. What we are doing now is not working.*

Purpose

PPBEA is in a position to be bold; to be a catalyst for positive change in our community by launching what has been termed as a “Talent Pipeline by Design.” The time is right for a designed, systematic, adaptable and repeatable talent development system that meets the needs of students and employers alike. Businesses and industry associations in our community have enthusiastically encouraged PPBEA to formalize its program and launch in partnership with them to help “grow our own” talent. (See Section 10 for testimonials and endorsements.)

PPBEA has the opportunity to add a valuable layer of service to students and classrooms in K-12 education - a layer that focuses on enhancing student understanding the economic story of careers for which they have interest and aptitude. This service will help inform student decision-making as they progress through their K-12 education and beyond.

Quoting an Executive Principal in our area, *“We need to stop working to simply graduate students from high school. This does a disservice to our students and overall community. We need to create an ecosystem where students graduate high school heading in a general career direction after having been provided with the resources to explore, evaluate and gain some experience in a career field or focused area of post-secondary study.”*

PPBEA believes strongly these choices should be informed by current labor market information so students can make conscious career decisions armed with the knowledge of the economic value of their talents in the workplace. Students graduating our high schools are not just getting jobs after high school or college graduation - they are deploying their marketable talents into an economy that is complex, with rapidly changing occupational dynamics, requiring identifiable skill sets, education and experience. PPBEA supports a shift in focus within K-12 and believes the strategies detailed in the next sections will be helpful to this end.

4. THE HOW

Problem-Solving Strategies for the Pikes Peak Region

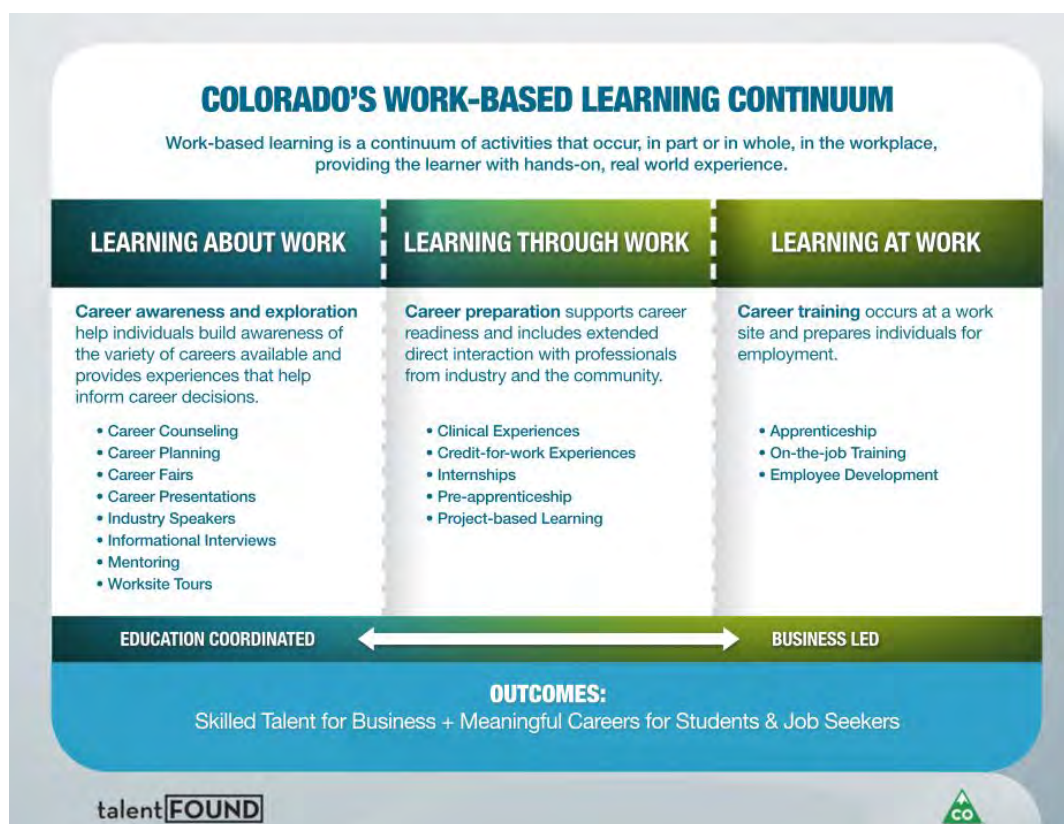
Strategies adopted by PPBEA aim to calm the persistent and systemic headwinds we have faced within our community’s K-12 system, while helping our schools and classrooms shift focus to the economic story. Generally, the key strategies are designed to create a productive and collaborative landscape focused on informing students of the shifting sands of the economic landscape. Students will be provided resources and experiences to explore careers, and to receive targeted instruction and related real-world training opportunities that will help them enter employment after high school or post-secondary education in a meaningful career with sustainable wages.

These strategies will be deployed with practices designed to provide the educational and training resources for students to ready themselves for occupations in the new economy, helping lead to successful outcomes for students moving through the K-12 education system, as well as their future employers throughout our community.

Unification of Workplace Learning Programs and Practices: To address the issue of “employer-fatigue”, PPBEA is being organized as the outward-facing entity of K-12 focused on workforce development in partnership with employers and industry associations in our community. We will create and coordinate unified business development and marketing practices necessary to support these primary strategies. Operating as a unified partnership with solid practices rather than as 14 separate school districts will, in itself, radically simplify the call to action for all of our customers.

Unifying communications and partnership development under PPBEA will provide our employers a simple point of connection with the entire K-12 system. This will help create effective opportunities for business to inform and participate in the education and training of the next generation workforce.

Rallying Around the Workplace Learning Continuum: The work-based learning continuum is a talent development strategy adopted by the Colorado Workforce Development Council through the statewide talentFOUND initiative. It is a valuable tool that is being used to communicate the economic landscape into K-12. The continuum is also being used by PPBEA as a platform for talent development



PPBEA has adopted this model and plans to integrate it with the “Workplace Learning Marketplace”, our homegrown, work-based learning “Indeed.com”. This platform will combine the value of the work-based learning continuum with the power of current commercial, web-based recruiting practices that will effectively connect PPBEA’s primary customers.

The Marketplace adds the value of further simplifying our customer’s ability to locate and interact with this new talent development ecosystem. The Marketplace is the destination where employer-sponsored, work-based learning opportunities are “posted.” PPBEA will work with its district members to attract participation in these opportunities from classrooms and students.



Everyone can shop but a teacher, counselor or advisory staff member must process reservation.



Everyone can shop but a teacher, counselor or advisory staff member must process reservation.

JOB Shadows



Employer postings in the Marketplace are the result of “scope of learning” development sessions, facilitated by PPBEA staff, that create outcome-based learning opportunities along the workplace learning continuum. These scopes of learning have been designed with the input from our participating district membership.

The scopes are also highly responsive to the needs of our business partners. The facilitation sessions move at the speed of business, with most scopes requiring as few as 15 minutes and no more than 30-45 minutes to complete. The scopes also allow the employer to indicate their available time and talent to support the scope as well as incorporating any educational or pre-requisite requirements they see as applicable for the sponsored opportunity.

Consolidation of Career Pathway Advisory Councils: PPBEA will work with our K-12 partners to encourage consolidation of the hundreds of separate pathway advisories. The goal will be to have singular, K-12 career pathway advisory councils where an engaged and passionate group of industry representatives informs and participates in

student development and training specific to each career pathway. Employer engagement will be encouraged to include informing curriculum, mentoring student projects and capstones, and sponsoring opportunities along the work-based learning continuum.

Consolidation of career pathway advisory councils will provide our classrooms and instructors with the most up to date occupational knowledge, skills and abilities (KSA) demands, upon which to build effective curriculum, while empowering our employers to invest in the development of their own talent pipeline.

Once advisory councils are unified and consolidated, PPBEA can add value as the connection point between the business community, and K-12 students and classrooms. Our program will collect, synthesize and disseminate current labor market data and, combined with our community employer's human resources needs, will communicate timely and meaningful economic stories into the school systems. PPBEA will communicate this information through the Marketplace as well as through distribution of infographics and presentations supporting the PWR, ICAP programs of our member school districts.

Creation of PPBEA strategies and practices have been informed by:

- Hundreds of interviews with area business executives, dozens of trade associations, economic development partners, and workforce development partners of local and national import;
- Colorado Succeeds, Vision 2030 Framework;
- Colorado Community College System, A Collection of Nationwide Workplace Learning Best Practices;
- talentFOUND/Colorado Workforce Development Council, Workplace Learning Practices;
- Denver Public Schools, CareerConnect Practices;
- Direct PPBEA member district input;
- Experiential trial and error!

5. BOARD AND LEADERSHIP STRUCTURE

PPBEA proposes to partner with Pikes Peak BOCES and have the program organized under their administrative oversight. In addition, given the program will be accountable to multiple community stakeholders, we propose standing up three layers of operational and advisory oversight. See Appendix A for more detail.

6. PPBEA DETAILED SCOPE OF SERVICES

- Development of a scope of work and contracting a web development partner to create a PPBEA work-based learning marketplace website platform;

- Scaling, management and maintenance of the PPBEA work-based learning program and website;
- Re-branding all marketing and program materials;
- Development and implementation of marketing and communications to support identified PPBEA strategies;
- Creation of workshops for school-based staff on how to engage the PPBEA work-based learning program;
- Ongoing support to work-based learning coordinators/navigators within each district to support engagement of students and classrooms in work-based learning experiences.
- Convening of a business advisory council to PPBEA;
- Serving as community POC for PPBEA;
- Business development to connect industry partners with secondary pathways to improve engagement with Career Technical Student Organizations (CTSOs) and informing of pathway curriculum;
- Facilitation of meaningful and productive connections between sector partnerships/industry associations and career pathways;
- Development of work-based learning opportunities along the workplace learning continuum for posting in the marketplace;
- Marketing communications to school district staff, business and community stakeholders to attract ongoing participation;
- Facilitation of work-based learning placements between PPBEA schools/students and sponsoring businesses;
- General administrative support of PPBEA work-based learning program to include program data collection and reporting.

7. MEMBER DISTRICT COMMITMENTS

- PPBEA membership representatives to serve on leadership and/or advisory boards;
- Task management/assistance in meeting applicable grant deliverables;
- Ongoing grant application and management assistance;
- Business partner referrals to support development of work-based learning opportunities;
- Maintenance of a POC within each participating district to serve as “Workplace learning coordinator/navigator” to assist with student engagement, readiness and placement into PPBEA opportunities; this can be a administrator, school counselor, or staff member on special assignment
- “Working the hallways” - attracting teachers, classrooms, and students to engage the program;
- Student job readiness;
- Student selection committee members;
- Transportation services, where applicable;
- Student performance evaluations;
- Student job coaching.

8. PRIORITIES AND OBJECTIVES

The following details operational priorities and objectives for PPBEA, in years 1-3, should the program be successful in attracting funding.

Year 1 Priorities:

- Establish office operations at BOCES;
- Hire support staff;
- Contract, create and launch PPBEA marketplace to include
 - migration of existing marketplace postings and resources
 - user-friendly, outward-facing content and postings
 - member-driven, inward-focused, data collection and analytics to support reporting metrics and course corrections;
- Create branding materials for public consumption;
- Press releases to raise awareness;
- Marketing communications to member districts, business community and other workforce development partners;
- Business development & community partnership development;
- Creation of supply of workplace learning experiences with business partners;
- Solicitation of time, talent and treasure from the business community and other grantors;
- Student engagement through; creation of infographic and presentation resources & platforms; creation of CCR/economic story curriculum to deliver to school district advisories.

Year 1 Objectives:

- Accumulate 75 business partnerships in marketplace;
- Accumulate 150 work-based learning opportunities in marketplace;
- Serve 500 students along the continuum;
- Track and report employer time/talent in-kind contributions;
- Quarterly reporting of student and business engagement data to members.

Year 2 Priorities:

- Continuous improvement of marketplace;
- Continuous improvement of student and classroom engagement strategies;
- Attract and track funding sources outside membership (employer partners, industry associations, community grants, workforce development initiatives, etc.);
- Establish system to record employer in-kind contributions (mentorship & training time);
- Add metrics reporting for students entering employment;
 - overall placements
 - with host WBL employer
 - in selected pathway

Year 2 Objectives:

- Accumulate 100 business partnerships in marketplace;
- Accumulate 200 work-based learning opportunities in marketplace;
- Serve 1000 students along the continuum;
- Attract \$20,000 in outside funding;
- Quarterly reporting of employer in-kind contributions (mentorship & training time);
- Quarterly reporting of student and business engagement data to members;
- Quarterly student entered employment data to members.

Year 3 Priorities:

- Continuous improvement of marketplace;
- Continuous improvement of student and classroom engagement strategies;
- Continued attraction of funding sources outside membership (employer partners, industry associations, community grants, workforce development initiatives, etc.);
- Stand up WBL/economic vitality metric data accumulation - student alumni system to track additional metrics including community retention of talent, articulation into desired careers, etc.

Year 3 Objectives:

- Accumulate 125 business partnerships in marketplace;
- Accumulate 250 work-based learning opportunities in marketplace;
- Serve 2000 students along the continuum;
- Attract \$40,000 in outside funding;
- Quarterly reporting of employer in-kind contributions (mentorship & training time);
- Quarterly reporting of student and business engagement data to members;
- Quarterly student entered employment data to members;
- Quarterly reporting of WBL/economic vitality metric data to members.

9. PROPOSED BUDGET, PRICING/FUNDING FORMULA

Proposed Budget

A budget to operate PPBEA, years 1-3, is provided in Appendix B.

Proposed Member Pricing Structure/Funding Formula

Three preliminary funding options were presented at the January 11, 2019 superintendent's meeting. The selected enrollment-based, tiered funding model is presented in Appendix C. This model has been deemed an equitable allocation of program funding based on K-12 enrollment of current PPBEA members.

New applicants, whether a public district, charter school or private school will be assessed based on a three-year average October Count enrollment for the entire K-12 organization.

10.0 MOU & PURCHASE SERVICE AGREEMENT

Member districts and PP BOCES will enter into an Memorandum of Understanding (MOU) to partner with the PPBEA program. The MOU may be an amendment with the existing PP BOCES MOU with participating districts. If this is not feasible, a stand-alone MOU will be executed.

- PPBEA requests that member districts provide an initial, three-year funding commitment. This can be accomplished through a purchase service contract. PPBEA/BOCES will provide prospective member districts with bi-annual membership invoices in May and November each year for payment due July 1 and January 1.
- An program review will be conducted after year 2. Members can opt in or out at that time, thus sunsetting funding after year 3. Thereafter, an annual program review will be conducted where members can opt to renew participation for additional two-year durations.
- PPBEA will seek outside funding from business and community partners to support operations. The Hope Foundation, attached to Pikes Peak BOCES, can operate as PPBEA's grant recipient once PPBEA has formalized its administrative partnership. We are also planning to have participating businesses contribute directly to the Hope Foundation to support student scholarship applications and to help students and classrooms offset the costs and barriers to participation.
- Though no outside funding commitments are currently firm, direct and in-kind support of between \$20,000 and \$50,000 annually seems achievable in years 1-3.

11. COMMUNITY PARTNER TESTIMONIALS

"I personally appreciate PPBEA's involvement in getting students excited about manufacturing and CAD design. When I was young, a similar field trip solidified in my mind that design and manufacturing would be a great career direction for me. After 39 years of design / build experience, I am still happy with that choice! It is easy to see that your team is going to be making a large impact on area students. Thanks for all you do!"

William E. "Doc" Pounds
Executive VP, Technical Fellow



10205 Federal Drive, Building B
Colorado Springs, CO 80908
Office: (719) 599-3400 ext. 1024
Cell: (719) 963-1379
www.concealfab.com

"The PPBEA vision gives a realistic idea to students that do not want to go to college or cannot afford to go to college they still have so many opportunities. For those students who are going to college, they have a better understanding of what type of work experience they will need to go into the workforce. The Broadmoor Employment team is committed to looking at our processes to expand on job shadowing/internships and we will continue coming to any schools and Career Expos to speak and share our expertise in the hospitality field. It has been nothing but a pleasure to participate in the PPBEA program and we look forward to working closely with the partnership to get the opportunities that The Broadmoor has to offer out to our schools in Colorado Springs."

Paige E. Taylor | Employment Manager

THE BROADMOOR - The Ranch at Emerald Valley - Cloud Camp - Seven Falls
1 Lake Avenue, Colorado Springs, CO 80906
Phone (719) 471 - 6341 | Fax (719) 577 - 5741



"Now that we are halfway through year one of the Culinary Initiative, I must say that I am amazed, not only by the quality of students, but the tightness with which we have been able to weave this partnership. The primary idea behind the entire program is to connect industry and education and this is happening at a level I have never witnessed. Programs from our professional culinary school have been incorporated into the classroom and the classroom has even been used to practice skills learned on the professional site. The symbiosis is staggering! And the kids themselves are growing at a rate I have not seen before. The students are learning from all directions and becoming stronger every week. And this is halfway through year one. It is amazing! The goal of preparing them for the real

world is a very tangible and achievable one that we can see so clearly. We are already looking forward to years to come. Thank you!"

Victor

World Master Chef Emeritus Victor Matthews, PhD
Founder and Dean, Paragon Culinary School
Owner and Master Distiller, Black Bear Distillery
Director of International Culinary and Hospitality Programs
chefmatthews@aol.com
www.ParagonCulinarySchool.com
www.BlackBearDistillery.com
USA 719.964.2990

"This collaborative career effort between the school districts will create energy and success around K-12 workforce engagement and learning while reducing employer recruitment fatigue stemming out of engagement with the multiple school districts and systems. PPBEA brings together the district schools under one umbrella. PPBEA also leverages the diverse resources and complementary systems of each district, making the whole greater than the sum of its parts.

Our region needs this effort. Of all the strategic initiatives that I am either leading or supporting, businesses have been most responsive to this one. As I am employer myself, I see a lot of value from this initiative and its ensuing programs."

Yemi Mobolade

Vice President, Business Retention & Expansion
Tel: 719-575-4310 | Cell: 574-514-3040



12. INFORMATION SOURCES & BEST PRACTICES

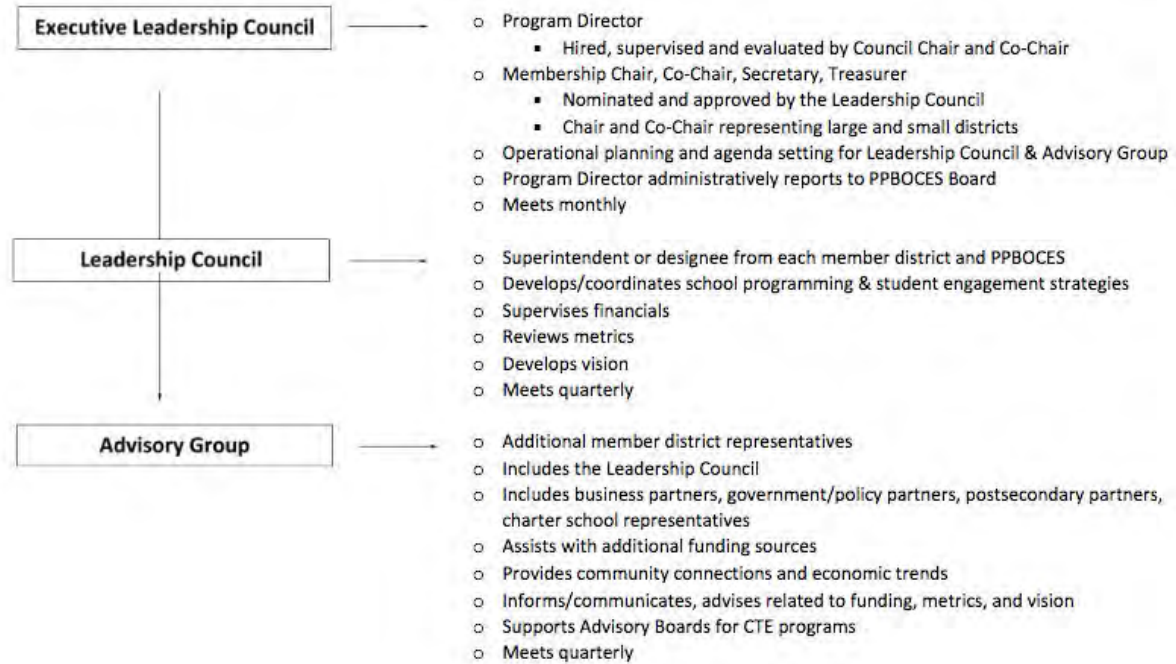
1. Colorado Succeeds, Vision 2030 Framework
2. Colorado Community College System, A Collection of Nationwide Workplace Learning Best Practices
3. TalentFound/Colorado Workforce Development Council, Workplace Learning Practices
4. Denver Public Schools, CareerConnect Practices
5. Direct PPBEA member district input
6. Bureau of Labor Statistics

7. Pikes Peak Regional Economic Forum
8. ONET Online
9. Colorado LMI Gateway
10. Help Wanted Online
11. Manpower Group, 2018 Talent Shortage Survey
12. Markle Foundation/LinkedIn, Bringing a Future of Skills to the Future of Work
13. Hundreds of interviews with area business executives, dozens of trade associations, economic development partners, and workforce development partners of local and national import.
14. An Executive Principal who wishes to remain anonymous!

APPENDIX A

Proposed PPBEA Leadership & Board Structure

PPBEA Leadership Structure



PPBEA Year 1-3 Operating Budget

PPBEA PROPOSED BUDGET, YEARS 1-3						
				2019-2020	2020-2021	2021-2022
			Director Salary/Benefits	\$100,000.00	\$102,000.00	\$104,040.00
			Specialist Salary/Benefits	\$40,000.00	\$40,800.00	\$41,616.00
			Coordinator Salary/Benefits		\$60,000.00	\$61,200.00
			Website Development/Hosting/Maintenance	\$60,000.00	\$20,000.00	\$20,000.00
			Travel/Reimbursement	\$2,500.00	\$4,000.00	\$4,000.00
			PD	\$2,500.00	\$4,000.00	\$4,000.00
			Supplies	\$1,200.00	\$1,400.00	\$1,400.00
			Overhead/Office Infrastructure	\$2,000.00	\$3,000.00	\$3,000.00
			PPBOCES	\$10,600.00	\$10,760.00	\$12,063.00
			Equipment	\$4,000.00		\$2,000.00
			TOTAL	\$222,800.00	\$245,960.00	\$253,319.00
			NOTE: Program desires the flexibility to hire Coordinator or Specialist in year 1 depending on the talent available to recruit at the time.			

APPENDIX C

PPBEA Tiered Membership Pricing/Funding Formula

PPBEA Participating Districts in the Pikes Peak Region - No Charters by Tiered Rate - Fully Funded								
District	2017-2018	2016-2017	2015-2016	Average	Scale	Year 1	Year 2	Year 3
Academy SD 20	21,631	21,397	20,933	21,320	19,000 - 21,999	\$40,500.00	\$44,708	\$46,049.19
Calhan SD RJ-1*	428	424	436	429	< 499	\$2,750.00	\$3,036	\$3,126.80
Cheyenne Mtn. SD 12	3,736	3,739	3,679	3,718	2,501 - 4,999	\$10,500.00	\$11,591	\$11,938.68
Colo Spgs SD 11	24,322	25,290	25,331	24,981	22,000 - 24,999	\$44,750.00	\$49,400	\$50,881.51
District 49	13,006	12,949	12,768	12,908	10,000 - 12,999	\$24,750.00	\$27,322	\$28,141.17
Ellicott SD 22*	964	957	960	960	1,000 - 2,500	\$7,000.00	\$7,727	\$7,959.12
Fountain/Ft. Carson SD 8*	7,982	7,826	7,680	7,829	7,500 - 9,999	\$19,750.00	\$21,802	\$22,456.09
Fremont RE-2	1,346	1,318	1,306	1,323	1,000 - 2,500	\$7,000.00	\$7,727	\$7,959.12
Harrison District 2	9,091	9,135	9,262	9,163	7,500 - 9,999	\$19,750.00	\$21,802	\$22,456.09
LPSD 38	5,447	5,303	5,153	5,301	5,000 - 7,499	\$14,750.00	\$16,283	\$16,771.00
Manitou Springs* D14	1,835	1,830	1,819	1,828	1,000 - 2,500	\$7,000.00	\$7,727	\$7,959.12
Peyton SD 23JT	603	571	579	584	500 - 999	\$4,250.00	\$4,692	\$4,832.32
Widefield SD 3	9,113	9,005	8,849	8,989	7,500 - 9,999	\$19,750.00	\$21,802	\$22,456.09
TOTAL	99,504	99,744	98,755	99,333.00	100	\$222,500	\$245,618	\$252,986
						222800	245960	253319

PROGRAM PRICING NOTES:				PROGRAM PRICING SCALE -		No Charters Full Funded	
1. Scale based on district or charter school enrollment				Population	Rate		
2. Scale based on most recent 3 year average enrollment				< 499	\$2,750.00		
3. Scale based on total K-12 enrollment				500 - 999	\$4,250.00	\$1,500.00	
				1,000 - 2,500	\$7,000.00	\$2,750.00	
				2,501 - 4,999	\$10,500.00	\$3,500.00	
				5,000 - 7,499	\$14,750.00	\$4,250.00	
				7,500 - 9,999	\$19,750.00	\$5,000.00	
				10,000 - 12,999	\$24,750.00	\$5,000.00	
				13,000 - 15,999	\$30,500.00	\$5,750.00	
				16,000 - 18,999	\$35,500.00	\$5,000.00	
				19,000 - 21,999	\$40,500.00	\$5,000.00	
				22,000 - 24,999	\$44,750.00	\$4,250.00	
				25,000 - 27,999	\$48,250.00	\$3,500.00	
				28,000 - 30,999	\$49,750.00	\$1,500.00	

APPENDIX D

AGREEMENT FOR SERVICES

THIS AGREEMENT made and entered on July 1, 2019 by and between (DISTRICT) AND PPBOCES (CONTRACTOR) on behalf of Pikes Peak Business and Education Alliance (PPBEA).

IN CONSIDERATION FOR: CONTRACTOR will provide oversight and management of the Pikes Peak Business and Education Alliance (PPBEA) at the Pikes Peak BOCES building at 2883 South Circle Drive, Colorado Springs, Colorado 80906 during the 2019-2020 school year, and will offer membership to participating **CONTRACTOR** partner districts at a cost. During the 2019-2020 school year, the DISTRICT agrees to purchase membership sign-up with a cost to the DISTRICT due upon execution of the contract. See appendix C for detailed costs.

With membership, the PPBOCES on behalf of PPBEA will provide the following services pertaining to the PPBEA program; finance and accounting services, employment services, human resource management, office infrastructure, IT services, and communications infrastructure and support. Each member district will provide a point of contact to serve on the PPBEA Leadership board.

PAYMENT: DISTRICT shall pay the CONTRACTOR due upon execution of the contract. District 49 cost is \$24,750.00.

INDEPENDENT CONTRACTOR: The parties acknowledge that CONTRACTOR is an independent contractor and that nothing herein shall create the relationship of agent, employee, partner, joint venture or otherwise. Therefore, the officers, agents and employees of CONTRACTOR are not agents or employees of the DISTRICT. The DISTRICT will not be obligated to pay or provide any benefits to agents or employees of CONTRACTOR. Further, neither the DISTRICT nor any of its officers, agents, or members of the Board of Education shall be held liable or responsible for damages or injuries caused by any act or omission of CONTRACTOR or any of its employees.

BACKGROUND CHECKS: The CONTRACTOR warrants that it has complied with the provisions of Colo. Rev. Stat. §22-32-122(1.5), and that CONTRACTOR has caused to be performed a criminal background check for any person providing services under this agreement, including any subcontractor or other agent of the CONTRACTOR, if the person provides direct services to students, including but not limited to transportation, instruction, or food services. The background checks required by this paragraph shall be required only for those persons who have regular, but not incidental, contact with students. The results of any such background check will be made available to the DISTRICT upon request.

NO PECUNIARY INTEREST: No member of the DISTRICT'S Board of Education, nor officer or employee of the DISTRICT shall have any pecuniary interest, direct or indirect, in the within agreement or the payment provided here under.

TAXES: The DISTRICT, as a purchaser, is exempt from federal excise taxes and from state and local government sales and use taxes. The CONTRACTOR is hereby notified that when materials are purchased for benefit of the DISTRICT, such exemptions apply, except that in certain political subdivisions, the vendor may be required to pay sales or use taxes even though the ultimate product or service is provided to the DISTRICT. These taxes will not be reimbursed by the DISTRICT.

NON-DISCRIMINATION: All parties in performance of this agreement shall comply with applicable provisions of law regarding non-discrimination. In performance of the within contract, all parties and their agents and employees shall fulfill and comply with all applicable laws regarding prohibition against discrimination based upon national origin, ethnicity, race, age, gender, religion or disability.

ILLEGAL ALIENS: This contract is subject to Public Contract for Services, CRS 8-17.5-101 and Public Law 208, 104th Congress, as amended and expanded in Public Law 156, 10811t Congress, as amended.

CONTRACTOR certifies that the CONTRACTOR shall comply with the provisions of CRS 8-17.5-101 et seq. CONTRACTOR shall not knowingly employ or contract with an illegal alien to perform work under this contract or enter into a contract with a subcontractor that knowingly employs or contracts with an illegal alien.

CONTRACTOR represents, warrants and agrees that it (I) has verified that it does not employ any illegal aliens, through participation in the Basic Pilot Employment Verification Program administered by the Social Security Administration and Department of Homeland Security, or (II) otherwise will comply with the requirements of CRS 8-17.5-101 (2)(B)(I).

CONTRACTOR shall comply with all reasonable requests made in the course of an investigation by the Colorado Department of Labor and Employment. If the CONTRACTOR fails to comply with any requirement of this provision or CRS 8-17.5-101 et seq, the DISTRICT may terminate this contract for breach and the CONTRACTOR shall be liable for actual and consequential damages to the DISTRICT.

DEBARMENT/SUSPENSION CERTIFICATION STATEMENT

The CONTRACTOR certifies that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from participation in this transaction by any Federal, State, County, Municipal or any other department or agency thereof. The CONTRACTOR certifies that it will provide immediate written notice to the DISTRICT if at any time the CONTRACTOR learns that its certification was erroneous when submitted or has become erroneous by reason of changed circumstance.

Contractor Name: Pikes Peak BOCES

Address: 2883 South Circle Drive, Colorado Springs, CO 80906

Authorized Signature/Title: _____

Date:

DISTRICT: _____

By: _____ Date: _____

CONTRACTOR:

By: _____ Date: _____

BOARD OF EDUCATION ITEM 9.07
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 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
9.07a	ADC	Tobacco-Free Schools	D Watson	Minor revisions recommended
9.07b	JF-E	Admission and Denial of Admission	L Fletcher	Minor revision
9.07c	JJJ	Extracurricular Activity Eligibility	L Fletcher	Revised to reflect CASB recommendations
9.07d	KE, KE-R	Public Concerns and Complaints	L Fletcher	Revised to reflect CASB recommendations
9.07e	KEF	Public Concerns/Complaints about Teaching Methods, Activities or Presentations	L Fletcher	Recommend adoption of CASB sample policy

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	Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the district.
	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>	

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After board review, move four policies in item 9.07 for action at the next regular board meeting.

BOE Regular Meeting May 9, 2019
Item 9.07 continued

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

DATE: April 26, 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.



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Admission and Denial of Admission
Designation	JF-E
Office/Custodian	Education/Director of Culture & Services

According to the Colorado Revised Statutes 22-33-106(2), subject to the district's responsibilities under The Exceptional Children's Education Act (see policy JK-2, Discipline of Students with Disabilities), and other laws pertaining to the education of students with disabilities, the following may be grounds for denial of admission to a public school or diversion to an appropriate alternate program:

1. Physical or mental disability such that the child cannot reasonably benefit from the programs available.
2. Physical or mental disability or disease causing the attendance of the child suffering therefrom to be inimical to the welfare of other students.

According to C.R.S. 22-33-106 (3)(a-f), the following may constitute additional grounds for denial of admission to a public school:

1. Graduating from the 12th grade of any school or receipt of any document evidencing completion of the equivalent of a secondary education.
2. Failure to meet age requirements.
3. Having been expelled from any school district during the preceding 12 months.
4. Not being a resident of the district unless otherwise entitled to attend under C.R.S. 22, Articles 23 (migrant children) or 32 (exclusion of non-residents) or 36 (schools of choice).
5. Failure to comply with the provisions of Part 9, Article 4, Title 25, C.R.S. (immunization requirements). Any denial of admission for such failure to comply shall not be recorded as a disciplinary action but may be recorded with the student's immunization record with an appropriate explanation.
6. Behavior in another school district during the preceding twelve (12) months that is detrimental to the welfare or safety of other pupils or of school personnel.

According to C.R.S. 22-33-106(4)(a), a student who has been expelled shall be prohibited from enrolling or re-enrolling in the same school in which the victim of the offense or member of the victim's immediate family is enrolled or employed when:

1. The expelled student was convicted of a crime, adjudicated a juvenile delinquent, received a deferred judgment, or was placed in a diversion program as a result of committing the offense for which the student was expelled;
2. There is an identifiable victim of the expelled student's offense; and
3. The offense for which the student was expelled does not constitute a crime against property.

If the district has no actual knowledge of the name of the victim, the expelled student shall be prohibited from enrolling or re-enrolling only upon request of the victim or a member of the victim's immediate family.

Students in out-of-home placements

State law limits the grounds for denial of enrollment regarding students in out-of-home placements, as defined by C.R.S. 22-32-138(1)(~~he~~) and provided in regulation JF-R, Admission and Denial of Admission (Procedures for Students in Out-of-Home Placements).

- Adopted: September 7, 2000
- Revised: July 8, 2010
- Revised: July 27, 2012
- Revised: October 13, 2016
- Revised: September 13, 2018
- Revised: June 13, 2019



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Extracurricular Activity Eligibility
Designation	JJJ
Office/Custodian	Education/ Director of Culture & Services

Definitions

For the Purposes of this policy, the following definitions apply:

Definitions

1. "Activity" means any extracurricular or interscholastic activity including but not limited to any academic, artistic, athletic, recreational or other related activity offered by a public school.
2. "School of attendance" means the school in which a student is enrolled and attends classes.
3. "School district of residence" means the school district in which a student resides.
4. "District of attendance" means the school district in which a student is enrolled and attends classes if the student does not attend school in his or her district of residence. For a homeschooled student, the district of attendance shall be determined in accordance with C.R.S. 22-33-104.5 (6).
5. "School of participation" means a school in which the student participates in an activity but is not the student's school of attendance.

Participation in activities

Students meeting eligibility requirements may participate in activities at their school of attendance. ~~All students meeting eligibility requirements are entitled to participate in extracurricular activities at their school of attendance.~~ Subject to the same eligibility requirement and in accordance with this policy and applicable law, D49 shall allow students enrolled in any school (including charter school, online and/or blended education programs, nonpublic schools and home schools) to participate on an equal basis in any activity offered by D49 that is not offered at a student's school of attendance.

If an activity is not available at a student's school of attendance, the student may choose to participate at another public or non-public school in the District of attendance or District of residence. If the original school of participation chosen by the student does not offer an activity in which the student wishes to participate, the student may participate in activities at more than one school of participation during the same school year.

If an activity is not offered by either the District of attendance or the District of residence, the student may seek to participate in a contiguous school district or at the nearest public school that offers the activity even if the school is not a contiguous school district.

Regardless of whether the student seeks to participate in an activity at a public school in the district of attendance, district of residence, contiguous district or other district, the district in which the student seeks to participate shall choose the school of participation.

In choosing a school of participation, the district shall seek to maximize all students' opportunities to participate in activities and shall consider certain factors, including but not limited to:

1. which public school of the district offers the most activities in which the student wishes to participate;
2. which public school or schools are nearest to the student's residence;
3. the preferences of the student's parents/guardians; and

4. such issues as may be presented for the district's consideration by a statewide high school activities association.

A student may participate in activities at more than one school of participation during the same school year only if the original school of participation does not offer an activity in which the student wishes to participate. This limitation applies regardless of whether the student participates in activities at a public or nonpublic school. Any additional school(s) of participation shall be chosen by the district in accordance with this policy.

With regard to athletic teams, the school of participation may reserve slots for up to twice the number of starting positions on the team at each level of competition for students enrolled in the district. With regard to individual athletic activities, the school of participation may reserve slots for up to half the total number of team members at each level of competition for students enrolled in the district.

Students who are residents of the school district but who are being educated in a home school may participate provided they comply with all laws governing non-public home-based education.

Eligibility requirements

Eligibility requirements in the bylaws of the Colorado High School Activities Association (CHSAA) shall be observed by students at the high school level. Additional eligibility requirements may be imposed by the district for both high school and middle school students. Such eligibility requirements may include, but not be limited to, good citizenship, acceptable academic standing, parental permission and good health (sports only); each student-athlete shall have a current physical on file, that meets the requirements for student participation. A current physical is defined as one that was performed within one year of athletic participation. All school specific eligibility requirements shall be published in the school's student/parent handbooks). Middle schools are not governed by CHSAA but will follow all eligibility requirements set by their respective school/zone and by the league in which they compete.

To participate in activities at a school of attendance, a student shall meet all of the requirements imposed by the school of attendance.

To participate in activities at a school of participation students must comply with;

1. All eligibility requirements imposed by the school of participation.
2. The same responsibilities and standards of behavior, including related classroom and practice requirement that apply to enrolled students.

Student participation in an activity through any amateur association or league that is not a member of CHSAA shall not prevent the student from participating or affect eligibility to participate in the same activity at any school as long as the student has the express written permission of the principal at the school of participation, the student's class attendance is not compromised and the student is in good academic standing.

If a student has not met all of the eligibility requirements or if the student would have become ineligible to participate at a school, the student cannot gain or regain eligibility by applying to participate in activities at another school. Any penalties assessed to the student must first be paid at the school of attendance nce or participation before regaining eligibility to participate at another school.

Transfer students

If a student transfers enrollment to another school without an accompanying change of domicile by the student's parent/guardian, the student's eligibility to participate is determined by the District's eligibility requirements and Colorado High School Activities Association (CHSAA) bylaws and applicable law.

Participation fee

Students that participate in extracurricular activities shall be required to pay all participation fees that are set by the respective school/zone. Students that qualify for free lunch will have their fees waived. Students that qualify for reduced lunch will pay 50% of the fees. There shall be a family cap on fees set by the district/zones.

Except as otherwise prohibited by state law, nonenrolled students participating in district activities shall pay the same fee charged enrolled students for participation in the activity.

CHSAA requirements

Eligibility requirements as published by the Colorado High School Activities Association (CHSAA) shall be observed by all students at the high school level. Additional eligibility requirements may be imposed by the District for high schools that may exceed CHSAA requirements. Middle schools are not governed by CHSAA but will follow all eligibility requirements set by their respective school/zone and by the league in which they compete.

Such eligibility requirements shall include good citizenship, acceptable academic standing, parental permission, and for sports only, a current physical on file, that meets the requirements for student participation. A current physical is defined as one that is current within one year. All eligibility requirements shall be published if applicable in the student/parent handbooks.

Student participation in an activity through any amateur association or league that is not a member of Colorado High School Activities Association (CHSAA) shall not prevent the student from participating or affect eligibility to participate in the same activity at any school as long as the student has the express written permission of the principal at the school of participation, the student's class attendance is not compromised and the student is in good academic standing.

Appeal^[LF1]

Any student who is sanctioned or is found by the school, school district or CHSAA to be ineligible to participate in any extracurricular activity may appeal the sanction or finding. Students may not appeal sanctions for unsportsmanlike conduct or ejection from the activity.

Any in-district appeals regarding extra-curricular policies ~~may~~ should be made to the student's Zone Leader.

- Adopted: August 4, 1994
- Revised: July 8, 2010
- Revised: October 10, 2013
- Revised: September 14, 2017
- Revised: June 13, 2019

LEGAL REFS:

- C.R.S. 22-30.7-108 (*online student may participate in any extracurricular or interscholastic activity*)
- C.R.S. 22-32-116.5 (*extracurricular and interscholastic activities*)
- C.R.S. 22-32-138 (7) (*waiver of extracurricular fees for students in out-of-home placements*)
- C.R.S. 22-33-104.5(6) (*home-based education-legislative declaration-definitions-guidelines*)

CROSS REFS:

- IHBG, Home Schooling
- JF-R, Admission and Denial of Admission (Procedures for Students in Out-of-Home Placements)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Stakeholder Concerns and Complaints
Designation	KE
Office/Custodian	~~Education and Business/~~ Director of Culture & Services ~~and Director of Human Resources~~

Stakeholder Concerns and Complaints

The Board of Education welcomes constructive criticism motivated by a sincere desire to improve the quality of the educational program or to equip the schools to do their tasks more effectively.

Public complaints made pursuant to this policy may involve personnel or district operations. Such complaints shall be processed in accordance with this policy's accompanying regulation. Public complaints concerning unlawful discrimination, instruction resources or teaching methods shall be processed according to applicable Board policy, as listed in this policy's cross references.

This policy and accompanying regulation shall not apply to parent/guardian concerns or complaints filed on behalf of a student or concerning a student. If a parent/guardian files a complaint, the district shall follow applicable Board policy in responding to the complaint, as listed in this policy's cross references.

The Board relies on district staff to resolve concerns raised by the public and believes that complaints ~~and grievances~~ are best handled and resolved as close to their origin as possible. Therefore, whenever a complaint is made directly to the Board or an individual Board member, it shall be referred to the appropriate chief officer, who shall process the complaint in accordance with this policy's accompanying regulation. ~~the proper channeling of complaints involving instruction, discipline or school operations will be as follows:~~

- ~~1. Teacher or 1st Line Supervisor~~
- ~~2. School Administrator/Director~~
- ~~3. Zone Leader/Executive Director~~

~~Any complaint about school personnel shall always be referred back through proper administrative channels before it is presented to the Board for consideration and action.~~

~~When a complaint is made directly to an individual Board member, the procedure outlined below shall be followed:~~

- ~~1. The Board member shall refer the person making the complaint to a chief officer.~~
- ~~2. If the person will not personally present the complaint to the principal, zone leader, or chief officer, the Board member shall then ask that the complaint be written and signed. The Board member may then refer the complaint to a chief officer for investigation.~~

~~If at any time the person making a complaint is not satisfied with the reply, he or she may file a grievance through the district's website (D49.org) using the criteria outlined in policy KEA.~~

- Adopted: November 17, 2010
- Revised: October 13, 2016
- Revised: May 11, 2017
- Revised: June 13, 2019

CROSS REFS:

- AC, Nondiscrimination/Equal Opportunity
- IKE, Ensuring All Students Meet Standards Promotion, Retention and Acceleration of Students
- JII, Student Concerns, Complaints and Grievances
- JKD/JKE, Suspension/Expulsion of Students
- JRA/JRC, Student Records/Release of Information on Students
- KEC, Public Concerns/Complaints about Instructional Resources
- KEF, Public Concerns/Complaints about Teaching Methods, Activities or Presentations



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Public Concerns and Complaints
Designation	KE-R
Office/Custodian	Education ~~and Business~~/Director of Culture & Services ~~and Director of Human Resources~~

In accordance with this regulation's accompanying policy, this regulation contains the procedures to follow when a member of the public files a formal complaint against the district.

Any member of the public may file a formal complaint within the same school year that the incident or concern that is the subject of the complaint occurred. Any complaint filed outside of this timeline shall not be considered.

If the public complaint does not involve personnel and the most direct staff member involved is the superintendent, the person may request to start at Step 3 of the following process.

The public complaint process shall be as follows:

Step 1. Generally, the first step is to discuss the complaint or concern with the district employee responsible for the event or action that forms the basis for the complaint.

Step 2. If the complaint is not resolved at Step 1, the person may initiate a formal complaint that shall be written, dated and signed. The person may then request review of the formal complaint by submitting it to the district employee having direct administrative or supervisory responsibility over the work of the employee involved in the complaint. Such complaint shall be filed within 20 working days of discussing the complaint pursuant to Step 1. If the supervisor or administrator determines that the complaint cannot be resolved informally, the supervisor or administrator shall render a written decision within 10 working days of receipt of the complaint.

Step 3. If the complaint is not resolved at Step 2, the person may request review of the formal complaint by submitting it to the superintendent within 10 working days of receipt of the decision in Step 2. If the superintendent or superintendent's designee determines that the complaint needs further response, the superintendent shall render a written decision within 10 working days of receipt of the complaint and any written decision from Step 2.

Step 4. If the complaint is not resolved at Step 3, the person may request review of the formal complaint by submitting a written request to the Board of Education within 10 working days of receipt of the decision in Step 3.

Matters referred to the Board shall be specific in terms of the action desired. The person shall submit the request for Board review to the superintendent. The Board shall not consider or act on complaints that have not been explored at the appropriate administrative level. If the Board agrees to review the complaint by adding it to a Board meeting agenda, the Board's decision shall be made in writing within 15 working days after the Board's review. All decisions and findings by the Board shall be final.

- Adopted: June 13, 2019



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Public Concerns/Complaints about Teaching Methods, Activities or Presentations
Designation	KEF
Office/Custodian	Education-and-Business/Director of Culture & Services-and-Director of Human Resources

Parents/guardians or patrons shall be allowed to challenge the use of any teaching methods, activities or presentations but must express such objection through the following procedures:

1. The parent/guardian or patron with a concern is encouraged to meet with the appropriate teachers or other staff involved.
2. If not resolved with the teacher, the school principal shall hold a conference with the complainant. A written record shall be made of this meeting. Copies shall be supplied to all parties involved.
3. After the initial contact of the complainant with the school administrator, the teacher involved in the challenge shall be invited to attend any subsequent meetings. Written minutes shall be taken of subsequent meetings. Copies shall be supplied to all parties involved.
4. If the complainant is dissatisfied with the results of the conference(s), the principal shall inform the complainant of the following procedures and provide a copy of these procedures and the "Citizen's Challenge or Objection to Teaching Methods, Activities or Presentations" form to be acted upon by a review committee appointed by the superintendent.
5. Within 10 working days of receiving the completed challenge form, the principal shall forward it to the chair of the review committee together with a written report of the conference(s) held with the complainant.
6. Copies of the report also shall be sent to the superintendent, the complainant and the teacher involved.
7. One copy of the report shall be kept in the school file.
8. The principal shall provide the chair of the review committee with a copy or copies or description of the methods, activities or presentations, and the principal involved shall be given the opportunity to render a professional opinion on the appropriateness of the methods, activities or presentations utilizing supporting evidence.
9. The complainant shall be given the opportunity to render an opinion on the appropriateness of the material utilizing supporting evidence.
10. Within 60 calendar days from receiving the completed and signed challenge form, a written recommendation of the review committee shall be forwarded to the superintendent and all parties in interest.
11. If the complainant or teacher involved is not satisfied with the recommendation of the review committee, he or she has the privilege of appealing to the superintendent and if necessary the Board of Education.

12. If the same methods, activities or presentations are challenged at a future date, the principal and the chair of the review committee shall examine the previous decision in the light of additional points of view. If they find any significant difference in the new challenge, the committee again may review the methods, activities or presentations. Otherwise, the original decision shall stand and a copy of the final written recommendation of the committee and any Board action shall be sent to the complainant with an explanation that the methods, activities or presentations have been evaluated previously. If the complainant believes his or her challenge is different from the previous one or that significant new evidence exists, the complainant may appeal the decision to the review committee, superintendent or Board of Education.

13. Any party may be represented by counsel at any step of this procedure.

Nothing herein shall be deemed to modify or repeal any other policy or regulation of the school district relative to rights and expression on the part of the professional staff or students.

- Adopted: June 13, 2019

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.

In keeping with School District 49's Restorative Practices philosophy, a student could be requested to attend and complete a nicotine education program as an alternative to the traditional discipline options listed above.

- 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
- Resvised: 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 OF EDUCATION ITEM 9.08
BACKGROUND AND DOCUMENTATION FOR CONSENT OR ROUTINE AGENDA ITEMS

BOARD MEETING OF: May 9, 2019

PREPARED BY: Brett Ridgway, Chief Business Officer

TITLE OF AGENDA ITEM: CBI, CBI-R Evaluation of Chief Officers

ACTION/INFORMATION/DISCUSSION: Discussion

BACKGROUND OR RATIONALE It is critical to formally provide employee feedback annually, in the form of an annual review. While virtually all employees of the district will receive this from a supervisor that is also an employee – and there is policy guidance for that, the Chief Officer Team reports directly to the Board of Education and so there is separate policy and regulation guidance established for that group. While D49 has always been intentional and appropriate in the evaluation of Chief Officers, the process does continue to evolve as things are learned and experienced over the years of the Chief Officer model. The prior version of CBI-R, for example, actually codified annual operational performance objectives. While the process of ensuring that objectives are identified, and that measurable results are provided, putting those objectives and measurable result definitions into the regulation means that the regulation has to be amended every single year. To have a regulation that better focuses on process, rather than details, we are suggesting an amendment that both establishes, and limits to, that priority.

RELEVANT DATA AND EXPECTED OUTCOMES: This and prior iterations to the policy and regulation are getting us to a better and better process, sequence of events, and better – more useful results. In the future, operational objectives should be considered with the proposed January Board action item regarding continued employment for each Chief Officer. Those operational objectives will be supplemented with strategic objectives that come out of the Annual Planning Summit, so that a combined, final, set of objectives for the next evaluation cycle is known by the beginning of March each year.

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>Care & Respect, Learning and Innovation are all supported with this process and this action.</i>
	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>Not just executing an evaluation process, but maintaining and improving it in the public setting support the need for trust with our community.</i> <i>All employees are also learners. Helping Chief Officers learn and improve through the evaluation process builds their firm foundation to Learn, Work, and Lead.</i>

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move policies for action at an upcoming regular meeting.

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

DATE: May 2, 2019

BOARD-APPROVED POLICY OF SCHOOL DISTRICT 49

Title	Evaluation of Chief Officers
Designation	CBI
Office/Custodian	Board of Education/Executive Assistant to BOE and Director of Human Resources

The Board shall institute and maintain a comprehensive program for the evaluation of the chief officers on a regular basis that is agreed upon by the Board and the chief officers. Through evaluation of the chief officers, the Board shall strive to accomplish the following:

1. Clarify the role of the chief officer in the school system as seen by the Board by defining objectives that will contribute to achievement of district-wide goals.
2. Clarify for all Board members the role of the chief officers in view of the job description and the immediate priority among responsibilities as agreed upon by the Board and the chief officers.
3. Develop positive communication and harmonious working relationships between the Board and chief officers.
4. Provide administrative leadership of excellence for the school system including implementation of education programs for the achievement of the educational objectives of the school district, including the district's academic standards.
5. Measure the chief officers' professional growth and development and level of performance.

Those portions of the chief officers' written evaluation relating to the performance in fulfilling adopted district objectives, fiscal management of the district, district planning responsibilities and supervision and evaluation of district personnel shall be available for inspection by the public during regular office hours.

Nothing in this policy shall be construed to imply in any manner the establishment of any personal rights not explicitly established by law or contract. Further, nothing in this policy or the accompanying regulation shall be construed to be a prerequisite to or a condition of suspension, dismissal or termination. All employment decisions remain within the sole and continuing discretion of the Board.

Chief Officer Performance Review Process

	Activity	Responsibility	Deliverable(s)	Timeframe
Quantitative Performance Targets	Identify key performance domains from the Chief job description and the CDE administrator domains.	~~The Chiefs~~ <u>The Officers</u> will propose. The Board will revise and approve.	An overview chart that identifies, prioritizes, and describes multiple performance domains.	~~The Chiefs~~ <u>The Officers</u> will propose a set of performance domains at the April BOE work session. The Board will affirm the domains at the May regular meeting.
	Identify performance targets in each domain.	~~The Chiefs~~ <u>The Officers</u> will propose measurable performance targets in each domain. The Board will endorse at least one measurable target in each domain.	A table of performance targets identifying standards of performance and acceptable evidence for each target.	~~The Chiefs~~ <u>The Officers</u> will propose targets, standards and evidence at the April work session. The Board will vote to affirm the targets, standards, and evidence at the May regular meeting.
	Confirm acceptable evidence for each performance target.	~~The Chiefs~~ <u>The Officers</u> will propose and the Board will affirm acceptable evidence for each performance target.		
	Assess the Chief's performance on a "target to actual" basis for each target.	~~The Chiefs~~ <u>The Officers</u> will provide a self-assessment. The board will generate a board assessment.	Each party will provide a written assessment of each performance target. ~~The Chiefs~~ <u>The Officers</u> will provide a portfolio (body of evidence) for each target.	The Board will present their assessments and receive the Chief Officer's assessment at the August, September or October BOE work session according to the review cycle.
Qualitative Multi-rater Feedback	Identify a set of evaluative questions (or statements) in each of the performance domains.	~~The Chiefs~~ <u>The Officers</u> , in consultation with the Director of Human Resources, will develop question sets.	The Director of Human Resources will coordinate online surveys based on the question sets. The surveys will elicit numeric and narrative responses.	The survey will be available by July 1 (COO), August 1 (CEO), or September 1 (CBO).
	Identify a set of participants for the multi-rater survey.	~~The Chiefs~~ <u>The Officers</u> will propose a set of raters. The Director of Human Resources will affirm or modify the rater set.	The Chief Officer or Director of Human Resources will invite raters to complete the survey.	Invitations will be sent by July 15 (COO), August 15 (CEO) or September 15 (CBO).
	Administer the survey.	The Director of Human Resources will coordinate the administration of the survey.	~~The Chiefs~~ <u>The Officers</u> will receive and review their survey report. ~~The Chiefs~~ <u>The Officers</u> will provide a summary to the Board.	The Chief Officers will submit their respective summaries to the Board in August, September, or October according to the review cycle.
Consolidated Review	Finalize the performance review.	The Board will create a final review document incorporating the performance targets and survey results.	The Board will present the final evaluation to the Chief Officer.	The Board will present the final evaluation at the regular meeting according to the Chief Officer review cycle.

Chief Officer Targets, Standards and Evidence

For transparent accountability and evaluation purposes, the Board of Education, through policy CBI, directs that the chief officers propose performance goals—with targets, standards, and evidence aligned to seven domains aligned with the performance excellence criteria of the Baldrige Performance Excellence Program. The following table is the framework for chief officer goal-setting:

Baldrige Criteria	maps to	D49 Administrator Evaluation Domains
Leadership	☐	Vision & Culture
Strategy	☐	Mission & Strategy
Customers	☐	Customer Engagement & Service
Measurement, Analysis & Knowledge Management	↔	Learning & Improvement
Workforce	☐	Workforce Service & Development
Operations	☐	Efficient & Effective Management
Results	☐	Results ^[DG1]

These goals will be embedded in our cascading planning system as well as office-specific action plans.

- Adopted: September 11, 2014
- Revised: April 12, 2018
- Revised: August 22, 2018
- Revised: November 8, 2018
- Revised: June 13, 2019

LEGAL REFS:

- C.R.S. [22-9-106](#) (4)(b) (*local board of education shall have exclusive authority for evaluating the superintendent*)
- C.R.S. [22-9-109](#) (*specific portions of superintendent's evaluation open to public inspection*)

CROSS REFS:

- BDFA, District Personnel Performance Evaluation Council
- CBA/CBC, Qualifications/Powers and Responsibilities of Chief Officers
- GCOE, Evaluation of Evaluators

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Evaluation of Chief Officers
Designation	CBI-R
Office/Custodian	Board of Education/Executive Assistant to BOE and Director of Human Resources

Performance Review Cycle for the Chief Officers

The Board shall review the chief officers according the following schedule:

	Performance Timeframe	Work Session	Regular Meeting
Chief Operations Officer	September - August	August	September
Chief Education Officer	October - September	September	October
Chief Business Officer	November - October	October	November

At its January regular meeting, the board shall consider continued employment of each chief officer in the next fiscal year. In the event that a January board meeting does not take place, the board shall consider the matter at its next regular meeting. By approval of an an ~~consent agenda~~action item, the Board may express its intent to continue employment. Such consent-action is not a promise or guarantee of a contract for the next fiscal year. The board may delay consideration of continued employment for a chief officer who is new to position or on a performance improvement plan.

Chief Business Officer Targets, Standards and Evidence^[DG1]

<u>Evaluation Domains</u>	<u>Target</u>	<u>Standards</u>	<u>Evidence</u>
Leadership (Vision & Culture) ~~Former-01 – BUSINESS LEADERSHIP~~ ^[DG2]	The CBO shall direct a comprehensive and coordinated program that leads to systematic and measurable achievement of Business and Financial Goals.	- Recognition and promotion for Business Office team members. - Encourage sustainability and momentum in Business Office Departments & major processes that is independent from personnel involved.	- Routine data analyses to identify areas of strong practices and programs as well as opportunities for improvement. - Intentional abandonment and/or reengineering of failing practices and programs (i.e. process improvement).
Strategy (Mission & Strategy) ~~Former-02 – STRATEGIC LEADERSHIP~~	The CBO shall promote and embed the district's strategic priorities and initiatives into all decisions and actions.	- Concrete examples (narratives) of activities where the CBO emphasized the strategic plan and caused other stakeholders to support and prioritize strategic initiatives. - Presentation of cause & effect underlying issues to state-level legislation or initiatives.	- Documents, decisions, or other artifacts from strategic planning sessions or implementation activities. - Specific proposals, projects, routines, or other activity that leads to a measurable improvement in any of the five strategic priorities.
Customers (Customer Engagement & Service) ~~Former-04 – CULTURAL LEADERSHIP~~	The CBO shall identify and implement cultural practices that foster an invitational and welcoming atmosphere in Business Office departments, and at district events and programs.	Identifying & encouraging practices that invite and welcome individuals of many backgrounds, abilities, and perspectives; while identifying & limiting barriers and deficits to those individuals so that our culture fosters learning, working, or leading to a person's best potential.	Supports for the District's Cultural Compass and individual points on the compass.

Chief Business Officer Targets, Standards and Evidence^[DG3] (cont.)

Evaluation Domains	Target	Standards	Evidence
Measurement, Analysis & Knowledge Management (Learning & Improvement) ~~Former 06-LEADERSHIP THROUGH PERSONNEL MANAGEMENT~~	The CBO shall lead by developing and unifying a strong team of learners, workers, and leaders through high expectations, supportive supervision, and fair evaluation.	- Activities to identify and unify leadership teams around the Strategy and Culture of Continuous Improvement (SCCI). - Supportive communications that affirm excellent performance and support for our strategic plan and cultural compass.	- Communications that note performance relative to District Vision, Mission as well as Business Office Statement of Purpose & Intent (SOPI). - Initiatives to optimize the workforce through clarified job descriptions, reporting relationships, and recruiting new talent to the district.
Workforce (Workforce Service & Development) ~~Former 03-LEADERSHIP DEVELOPMENT~~	The CBO shall establish and improve a culture of leadership development that leads to increased clarity, accountability, and performance of all District leaders.	- Direct participation in professional development sessions to improve district leaders' capacity to effectively embrace best business practices. - Identification of leadership strengths and leadership deficits for Business Office leaders to improve leadership practices in their areas of responsibility.	Industry-wide and/or state-wide input to issues and/or presentations related to such.
Operations (Efficient & Effective Management) ~~Former 05-LEADERSHIP THROUGH COMMUNICATION~~	The CBO shall lead the district's business strategy by communicating clearly, regularly, and effectively to a variety of audiences through an assortment of methods and media.	- Written messages, personal presentations, and multimedia content. - Use of Communications Department and related resources to widen/deepen the understanding of business issues.	- Direct messages to district staff, parents, and other stakeholders. - Specific feedback from recipients, including surveys, comments, and responses.

Chief Business Officer Targets, Standards and Evidence^[DG4] (cont.)

<u>Evaluation Domains</u>	<u>Target</u>	<u>Standards</u>	<u>Evidence</u>
Results ~~Former - 07-MEASURABLE PERFORMANCE TARGETS AND STANDARDS~~	A list of results for specifically measured items - Measurements that provide the bulk of, if not all of, the Quantitative Performance Targets portion of the performance review.	1. Demonstrate a consistent, or improved, employee engagement of the District's Vision, Mission & Culture; and the Business Office's SOPI ~~through:~~	a. Completion of all seven direct reports' evaluations in a timely manner, b. Business Office Team (BOT) Meetings - number scheduled & number held vs. number of ~~opportunities~~ c. Business Office Leader (BOL) Meetings - number scheduled & number held vs. number of ~~opportunities~~ d. General Fund spend managed to a window of 98. ~~5~~ % - 100. ~~5~~ % of appropriation, General Fund - Fund Balance within policy or budget expectations e. All other funds within budget, ~~financial and strategic, financial, and managerial~~ priorities f. Comparisons of financial performance with other districts, including direct neighbors, to evidence comparable or superior financial performance.
		2. Overall district financial performance	g. Overall audit opinion as reflected on Business Office performance h. No more than 1-2 Business Office comments per year, no similar comments in consecutive years without a multi-year plan for ~~mitigation~~ /correction.
		3. Audit result & reflection on Business Office processes	i. Presentations of Information - Board Meetings, Departments, ~~H-ZL~~ Meetings, Schools, Constituents, Legislature, etc. - Avg. 3-4 presents/ participations per month j. Group Participations - e.g. FCBC, PPASBO, Colotrust Board, etc. - 2-5 groups, k. General Provision of Information, ~~including financial transparency.~~ ~~l. Financial Transparency Items - {all required - 50 items per year}~~ ~~m. l.~~ Presentation Versatility - develop "audience-friendly" materials

4. Outward facing
visibility and
participation
through:

(graphs, etc.) to enhance
transparency and reach to
a wider audience. ~~Also,
look for alternative
distribution points for
such materials and use
those to reach that wider
audience.~~

~~#.m.~~ Issue identification and
process distillation /
improvement.

~~o.n.~~ Increased/improved
preambles to significant
publications, to include
FAQ's, ~~Business~~-mantras,
etc..

Chief Education Officer Targets, Standards and Evidence

Evaluation Domains	Target	Standards	Evidence
Leadership (Vision & Culture)	Increase the percentage of stakeholders agreeing that D49 is on the “right track.”	Earn agreement from 75% of respondents	• VOW Annual Survey • VOC Surveys • MLO Election
	Increase the percentage of BOE and SLT members engaged with the Baldrige framework.	Ensure 100% of BOE and SLT demonstrate significant engagement with the Baldrige Criteria within the past 24 months.	• Attendance at a Baldrige regional or national event • Participation as a Baldrige or RMPEX examiner
	Increase the percentage of Principals and Assistant Principals engaged with the Baldrige framework.	Ensure 60% of Principals and AP demonstrate significant engagement with the Baldrige Criteria within the past 24 months.	• Attendance at a Baldrige regional or national event • Participation as a Baldrige or RMPEX examiner
Strategy (Mission & Strategy)	Increase the percentage of workforce members who affirm D49 as a great place to learn, work, and lead	Increase rate of affirmation by 2% to Learn—80% Work—76% Lead—67%	• VOW Annual Survey
	Increase the percentage of Education Office Action Plans that include a learning and evaluation component.	Ensure 90% of Ed Office Plans incorporate learning or evaluation for continuous improvement.	• Measure action plans in our cascading planning software system
Customers (Customer Engagement & Service)	Increase total participation in a targeted Voice of the Community performance review survey.	Increase participation to more than 500 respondents.	• Annual Report on Voice of the Customer (VOC).
	Engage students and parents in <i>Pathways 2023</i> —an orientation event for 8 th grade students and parents.	Establish 80% participation by 8 th grade students across our operated portfolio.	• Measure by attendance at the <i>Pathways 2023</i> event. • Measure by feedback collected at and after the event.

Chief Education Officer Targets, Standards and Evidence (cont.)

<u>Evaluation Domains</u>	<u>Target</u>	<u>Standards</u>	<u>Evidence</u>
<u>Measurement, Analysis & Knowledge Management (Learning & Improvement)</u>	Develop basic monthly dashboards for each department in the education office.	Each department in the education office will produce quarterly dashboards with 5-7 KPI's.	• Creation of Dashboards using Cascade, Tableau, or equivalent software
	Establish PowerSchool as an effective student information system in D49.	At least 65% of workforce members will affirm that they are confident using or teaching others to use PowerSchool.	• Conduct a post-transition survey of PS users
	Establish Business Plus as an effective financial information system in D49.	At least 65% of workforce members will affirm that they are confident using or teaching others to use Business Plus.	• Conduct a post-transition survey of Business Plus users
<u>Workforce (Workforce Service & Development)</u>	Install and load peakview displays with content that recognizes workforce achievements.	100% of schools and offices will feature a peakview display, with 7 or more items of local recognition in regular rotation.	• The Communications Team spring performance report will include an update on peakview display content. • The Communications Team will submit the peakview display initiative for COSPRA evaluation.
	VOW Compensation Teams will formalize specific, principled recommendations about compensation systems.	100% of workforce segments will contribute meaningful perspectives to the VOW Compensation Teams.	• Participation at VCT meetings.
	Develop a Teacher Pro Day in the spring semester.	100% of teachers will participate in teacher-led professional learning experiences.	• Prior approval • Report of learning
	Develop an ESP Pro Day in the fall semester.	80% of available ESP staff will participate in position-relevant professional learning experiences.	• Attendance • Feedback reports

Chief Education Officer Targets, Standards and Evidence (cont.)

Operations (Efficient & Effective Management)	Support the COO and the Enhanced Security Initiative.	Facilitate quarterly meetings of the Enhanced Security Community Advisory Team	• ESCAT recommendations presented to the BOE at the Annual Planning Summit
	Facilitate and External Performance Review	Compose and facilitate a site team of expert reviewers to examine D49's performance.	• Present an external Site Visit Team Feedback Report to the BOE at the Annual Planning Summit.
<u>Evaluation Domains</u>	<u>Target</u>	<u>Standards</u>	<u>Evidence</u>
Results	Primary Literacy	Establish five or more schools with 90% of students meeting expectations for ELA	• Measured by DIBELS, CMAS, and learning plans
	Graduation and Remediation	Complete a 5-year analysis of graduation, matriculation, and remediation rates at the operated high schools in our portfolio.	• Report presented to the BOE at the Annual Planning Summit

Chief Operations Officer Targets, Standards and Evidence

Evaluation Domains	Target	Standards	Evidence
Leadership (Vision & Culture)	Continual increased use of Baldrige performance excellence principles	Increased level of training for Operations leaders in Baldrige framework	Operations leaders attend the Baldrige Conference in Denver to deepen their understanding of leveraging Baldrige principles in everyday operations
	Implement and increase use of Cascade as an operational planning tool for Operations Directors NLT Jan 31, 2019	Operations Office has placed defined goals into Cascade down to the department level	Goals are established in Cascade and Operations Directors are comfortable in leveraging Cascade to manage and track operational goals
Strategy (Mission & Strategy)		COO and Operations Directors update progress towards goals monthly in Cascade	Progress is documented in Cascade monthly and Cascade use provides a routine and functional role within Operations systems
	Solidify the D49 Strategic and Operational Facility Planning process NLT Jun 30, 2019	Develop a realistic, functional, and achievable 5 Year Facilities Plan, which considers inputs from the district and community stakeholders	The 5 Year Facilities Plan is established, documented, and reviewed annually
		Strategic and Operational Facilities Planning Group meets regularly to develop, analyze and present options for consideration to the Chief Officer team	The 5 Year Facilities Plan receives the endorsement of the Chief Officers and the BOE, and subsequently is used as a guiding document for planning facilities-related efforts across D49
Customers (Customer Engagement & Service)	Continuously deepen and improve customer service focused approach between Operations Office and supported entities.	Operations Directors and staff consistently exhibit proactive, two-way communications with customers across D49, with particular emphasis on Principals and Zone Leaders	Respectful working interactions
			Emerging issues are handled respectfully and promptly

Chief Operations Officer Targets, Standards and Evidence (cont.)

<u>Evaluation Domains</u>	<u>Target</u>	<u>Standards</u>	<u>Evidence</u>
<u>Measurement, Analysis & Knowledge Management (Learning & Improvement)</u>	Improve the capacity for security planning, preparation, and execution efforts, to include increasing Security staff and the formation and establishment of an Enhanced Security Community Advisory Team (ESCAT) NLT Sep 30, 2018	Safety and Security staff routinely lead or contribute to planning and preparation efforts, with emphasis on the school level of preparedness ESCAT meets quarterly in effective, organized and productive sessions	Safety and Security Director has increased staff capacity, resulting in the increased capability to evaluate and plan security improvement initiatives on a regular basis ESCAT provides cogent input and analysis to the Chief Officers regarding potential security improvements in D49
<u>Workforce (Workforce Service & Development)</u>	Lead Operations Directors in establishing goals and objectives reflective of Operations mission and vision NLT Sep 30, 2018	COO and Operations Directors annually have established clear individual and department goals early in the school year	Each Director has coordinated with the COO for agreed-upon goals for the upcoming school year

Chief Operations Officer Targets, Standards and Evidence (cont.)

<u>Evaluation Domains</u>	<u>Target</u>	<u>Standards</u>	<u>Evidence</u>
<u>Operations</u> (Efficient & Effective Management)	Establish and solidify an effective Operations Office budget planning process NLT May 31, 2019	Operations Directors follow a systematic process annually to comprehensively identify all Operations related budget requirements	Operations budget planning process, along with associated date windows, is defined and followed within the Operations Office
	Effectively incorporate Technology Quality Assurance Manager (TQAM) into Operations structure NLT May 31, 2019	COO incorporates TQAM into routine counseling and evaluation process	TQAM participates in initial, mid-year, and end of year performance goals and/or reviews with COO and/or chief officer team as appropriate
		TQAM understands and is responsive to Chief Officer requirements	TQAM meets at least bi-monthly with Chief Officer team to review work priorities and progress on established goals
	Improve TQAM productivity and effectiveness in providing both strategic and operational support to district technology efforts NLT Jun 30, 2019	TQAM is integrated into all relevant planning and discussion initiatives and activities across zones and departments	TQAM is established in a rhythm of participating in key coordination meetings and discussions across all relevant offices in D49, including regular coordination with Ed Tech, Facilities, Safety and Security, CCS, and other offices as needed.
		TQAM presents for approval to the chief officers a robust, effective and achievable Technology Master Plan to guide D49	The Chief Officers have reviewed and approved for implementation a revised D49 Technology Master Plan.

Results DG5

- Adopted: September 11, 2014
- Revised: April 12, 2018

- [Revised: August 22, 2018](#)
- [Revised: May 9, 2019](#)