



District

49

Fiscal Year
2019-2020

Adopted Budget

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July 1, 2019 – June 30, 2020

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The Best Choice to Learn, Work and Lead

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Getting to Know: School District 49

ORGANIZATIONAL PROFILE

District 49 is a Colorado public school district spanning eastern Colorado Springs and several unincorporated areas of El Paso County. Our logo includes a stylized pathway up Pikes Peak, the local landmark that represents our journey to peak performance. Our enrollment of 21,457 students ranks 3rd largest in EPC and 14th largest in the state.



D49 operates in a highly competitive school choice environment with larger and wealthier districts along our western boundary. To compete more effectively, D49 has embraced the Baldrige framework as our criteria for performance excellence. Our Culture and Strategy of Continuous Improvement improves outcomes for students and stakeholders as we continuously learn, work, and lead to improve our programs and services. As the fastest-growing district in Colorado, our enrollment of 21,457 students ranks 3rd largest in EPC and 14th largest in the state.

EDUCATIONAL PROGRAMS AND SERVICES

The key characteristics, programs, and services that make up D49’s portfolio of distinct and exceptional schools, are designed to build “firm foundations” and “launch every student to success.” These schools fulfill our vision and mission to be “the best choice to learn, work, and lead.” D49’s portfolio is organized into four autonomous zones through which we provide conventional and innovative schools and programs that meet the needs of our students and support our key communities. Basic proficiency is the foundation of all academic performance, so learning in reading, writing, math, and science is the most important commitment for our youngest learners. Our secondary students build on this firm foundation, pursuing divergent interests and abilities, expressed through individualized learning plans for every student.

Key Educational Programs and Services	
<u>ALTERNATIVE EDUCATION (AE)</u>	programs serve students with one or more high-risk characteristics. Alternative Education Campuses (AEC's) deliver AE programming.
<u>CAREER TECHNICAL EDUCATION (CTE)</u>	prepares students in grades 6-12 to enter the workforce with skills and certifications
<u>COLLEGE PREPARATORY EDUCATION (CP/CE)</u>	prepares students to begin college while in high school (CE) or continue their education in a two or four-year college program (CP)
<u>CULTURALLY AND LINGUISTICALLY DIVERSE EDUCATION (CLDE)</u>	programming serves students with no or limited English proficiency.
<u>GIFTED EDUCATION (GE)</u>	programs serve accelerated students with enriched learning activities
<u>SPECIAL EDUCATION</u>	services provide personalized support, accommodations, and modifications for students with individualized education plans (IEP's).
<u>PROFESSIONAL DEVELOPMENT (PD)</u>	programs provide district and regional educators with advanced training and support.

Getting to Know: School District 49 (cont.)

REGULATORY REQUIREMENTS

D49 operates in a highly regulated environment with numerous federal and state mandates. Colorado Revised Statutes (CRS) Title 22 sets the framework for most educational requirements, including mandated curriculum standards, days and hours of instructional time, and operational mandates. National educational policy derives from both the ESEA and IDEA. Certification requirements primarily include teacher licensure, but we also ensure that workforce members who handle specialized equipment are properly trained and certified. Health service professionals, whether school nurses or health aides meet appropriate licensing requirements. Drivers, cooks, accountants, and many other administrative leaders comply with appropriate professional licensure and recertification expectations.

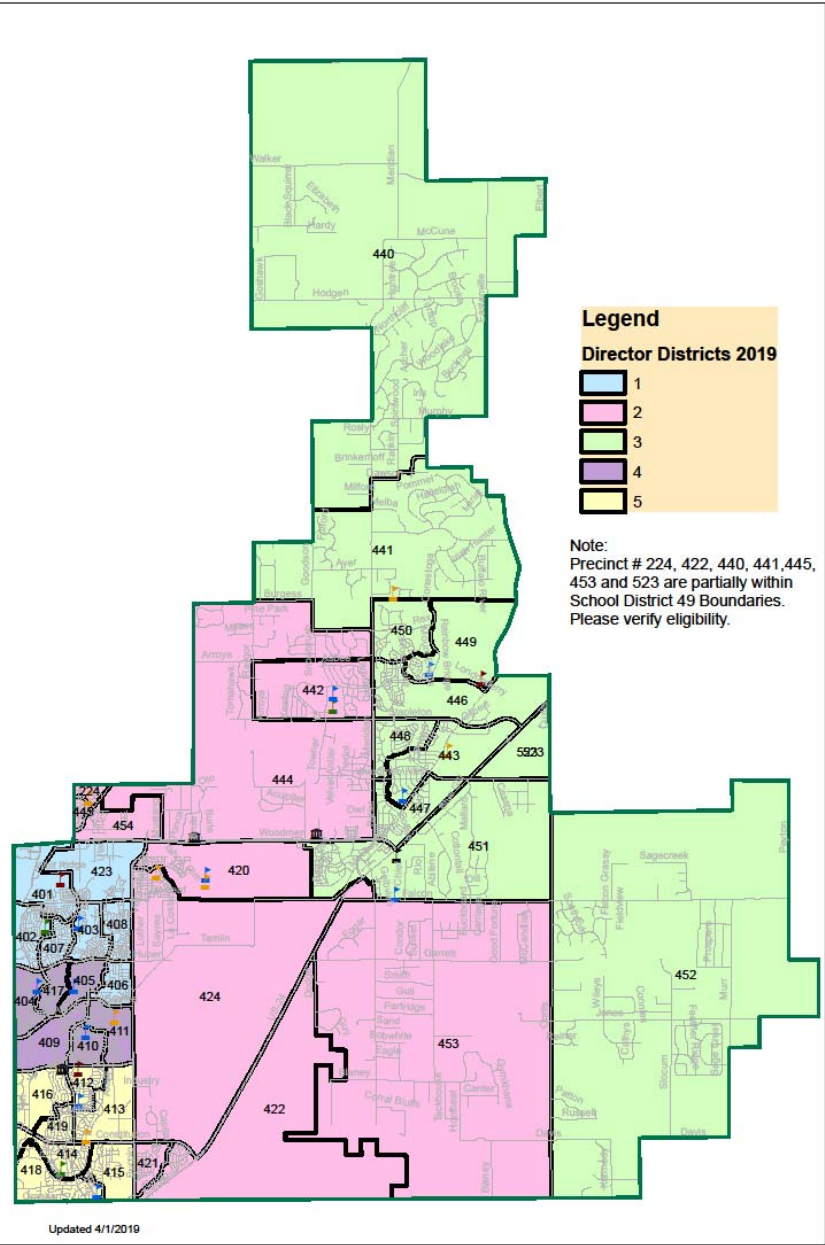
Key Regulatory Requirements for District 49	
PROGRAM ACCREDITATION:	CDE accredits D49, which in turn accredits all schools including AEC's and all charter schools.
WORKFORCE CERTIFICATIONS:	CDE sets licensure requirements for teachers, while other requirements apply to other segments.
WORKPLACE CONDITIONS:	D49 provides workplaces conditions compliant with state and federal employment regulations.
TRANSPARENT FINANCIAL PERFORMANCE:	D49 complies with all financial requirements from GAAP, GASB, CDE, CRS, and IRS.
ACCESSIBLE PROGRAMS AND SERVICES:	D49 ensures that all schools are compliant with ESSA, IDEA, ADA, and CRS.
SAFETY AND SECURITY FOR STUDENTS AND STAKEHOLDERS:	D49 complies with regulations from OSHA, CIPA, USDA, and CRS.

Key Strategic Challenges and Responsive Key Processes	
Strategic Challenges	Responsive Key Processes
Improving Academic Performance	Primary Literacy and 49 Pathways
Managing Resource Constraints	Student-Based Budgeting
Meeting Diverse Student Needs	Portfolio of Schools
Accommodating Continual Growth	Strategic Facility Planning
Sustaining Workforce Quality	VoW and VoW Compensation Teams
Managing Structural Tensions	Autonomous Zones
Enhance our Competitive Position	Performance Excellence

STRATEGIC CONTEXT

D49’s key strategic challenges all relate to meeting the growing and divergent requirements of our students, parents, and other stakeholders. To meet the strategic challenges detailed at left, D49 leverages key cultural and strategic advantages. We cultivate internal advantages while simultaneously pursuing external partners - especially our military community and our higher education providers. We treat partnerships as competitive advantages by building unique relationships within and around the district and larger community

2019 Director Districts



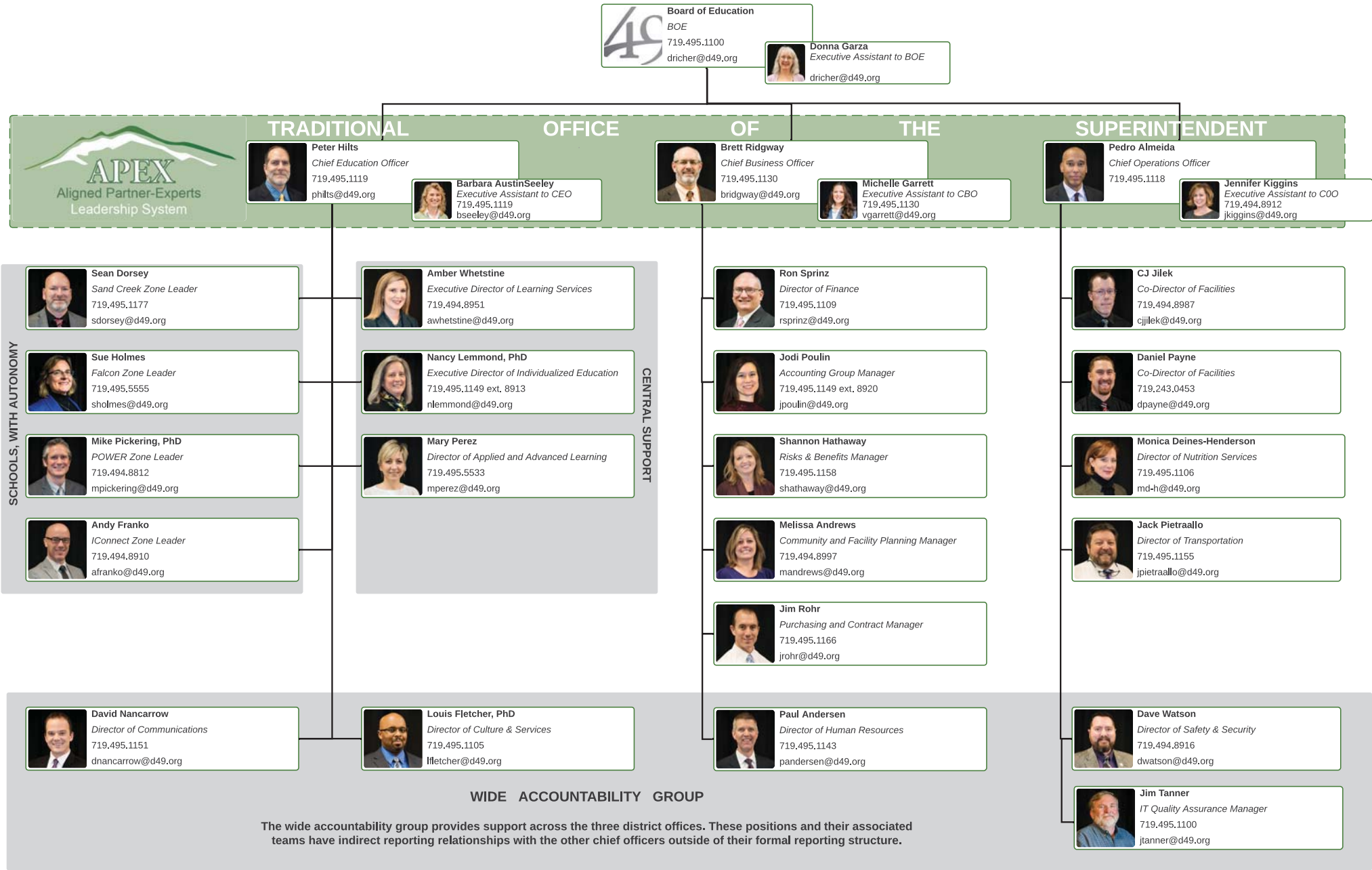
Board of Education

<u>Director District:</u>	<u>Position:</u>	<u>Name:</u>	<u>Term Expiration</u>
At-Large Seat-District 3	President	Marie LaVere Wright	November 2019
At-Large Seat-District 2	Vice President	John Graham	November 2019
5	Treasurer	Kevin Butcher	November 2021
1	Secretary	Dave Cruson	November 2021
4	Director	Joshua Fry	November 2019

Interested in your Director District? Please use the interactive map at the following link:

<https://www.d49.org/Page/6725>

Service & Leadership Team Organization Chart



The Best Choice To Learn, Work & Lead

Short Form

Vision: The Best Choice

Long Form

We endeavor to be The Best Choice in education by respecting the voice of our community, delivering valued choices for students and striving for overall performance excellence.

**Mission: To Learn, Work
 & Lead**

By learning, working, and leading, we will prepare students, in a safe and caring environment, to be successful, competent and productive citizens in a global society.

Values - Cultural Priorities

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

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

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

These following WORDS describe how we strive to create ‘A culture of...’

RESPECT:

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

TRUST:

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

CARE:

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

RESPONSIBILITY:

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

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

LEARNING (Our ‘North’ Star):

A culture of learning to encourage life-long learners

PURPOSE:

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

INNOVATION:

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

TEAMWORK:

A culture of working together to achieve our goals.

As our guiding paradigm, the cultural compass creates an atmosphere of teamwork and camaraderie. 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.



Our Cultural Compass

Values - Strategic Priorities

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.

EVERY STUDENT:

District 49 will ensure educational experiences are individualized, capable of launching every learner a student wants to become. District 49 will individualize educational experiences a community that is fully engaged. By customizing learning for every student, so every child back trust it may have lost, and build even greater levels of trust in its community.



student toward success. Success is going to look different depending on the type of within a robust portfolio of schools – in the best district to learn, to work, to lead – in finds a special place and opportunity in public education, District 49 hopes to earn

PORTFOLIO OF SCHOOLS:

District 49 will create a robust portfolio of distinct and exceptional schools. It’s not enough just to have a quality, exceptional schools. District 49 strives to offer wonderful schools in all of its zones, schools that are have in neighboring districts and communities.



bunch of different kinds of schools; the district needs to have high different from each other and superior to the options students might

FIRM FOUNDATIONS:

Build firm foundations of academic knowledge and mastery of skills and experience that ensure a successful progression



through school and beyond.

COMMUNITY:

District 49 will engage with its community. That means being present outside district offices and schools, as organizations. The district has a lot to offer, including facilities, insights and professional partners in advancing 49 leadership recognizes that their community has a lot to offer back to their district, and encourages its relationship offers a powerful multiplier for student success.



well as connecting with local agencies and nonprofit education and strengthening community bonds. Likewise, District patrons to be present in schools and programs. That reciprocal

TRUST:

The fundamental bedrock is maintaining an enduring trust with our community. District 49 leadership genuinely believes their community members want to support education. However, District 49 will work to earn its community’s trust, not by telling its patrons that it’s trustworthy



must be a trustworthy recipient and steward of taxpayer investment. The district’s they want the district to be efficient, to do the right things, and do things the right way. but by demonstrating it.

Operational & Strategic Objectives



District 49 pursues its daily work to target the following Operational & Strategic Objectives:

Ongoing Operational Objectives:

Education	Deliver Education Results that that are responsive to School Performance Frameworks; Encourage and Measure progress toward school, district and state excellence for P12 education.
Business	Present Fund Balance results to meet criteria from BoE Policy DAA; Present financial results within the Window of Precise Performance; Ensure all identified staff positions are well filled timely; ensure all employees’ performance is appropriately evaluated.
Operations	Provide safe & timely Transportation Services; Provide self-funding & well-received Nutrition Services; Plan & maintain district Facilities to provide an effective learning environment; Enhance school Safety and Security; Provide effective Technology infrastructure.

Strategic Objectives: for 2019/20:

1. Valuing Education Support Personnel
2. Strategic Compensation
3. Professional learning and career development
4. Enhanced Security Initiative
5. Strategic Facility Planning
6. Technology Service and Quality
7. Review and/or Refresh the Big Rocks

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

For a full review of Colorado School Finance please see CDE Webpage at <http://www.cde.state.co.us/cdefinance/fy2018-19brochure>

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 \$8,663.68 in budget year 2019-20. 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 90.06% for District 49 in the 19/20 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 \$7.7K (after a downward adjustment of -7.06% 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 \$8,484.58 per pupil to \$7,873.36 equating to a -(\$17,476,302,67) effect on District 49's overall budget.

****For Fiscal year 19/20 the 'Negative Factor' will have a –(\$614.50) in per pupil for a total program effect of –(\$14.950M).****

Minimum Total Program:

For budget year 2019-20, each school district is guaranteed Total Program funding (before applying Negative Factor) consisting of the sum of \$8,663.68 per traditional pupil plus \$8,382 per online pupil. These amounts are adjusted in accordance to the application of the Negative Factor. In FY 2007-08 minimum per pupil funding for traditional pupils was increased to represent 94.3% of the state average per pupil funding less on-line funding. Beginning in FY 2008-09 and budget years thereafter, minimum per pupil funding for traditional pupils equals 95% of the state average per pupil funding less on-line funding.

Limitation on Increases in Total Program:

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

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

Categorical Funding:

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

Rate Variance - Full Formula Detail



State Program Funding Per Pupil Rate Formula			
Description	18/19 Amended	Difference	19/20 Proposed
Funded Pupil Count	16,522.60	1,271.80	17,794.40
Base Funding	\$ 6,768.77	182.76	\$ 6,951.53
Cost of Living	1.207	-	1.207
Personnel Costs	0.8993	0.00	0.9006
Size	1.0297	-	1.0297
PPR	\$ 8,267.267	225.15	\$ 8,492.413
Total Per Pupil Funding	\$ 136,596,741.51	14,520,653.84	\$ 151,117,395.36
At Risk Pupil Count	5,941.50	219.50	6,161.00
"Base" At Risk Funding	\$ 992.07	27.02	\$ 1,019.09
"Population" At-Risk Funding			
Total At Risk Funding	\$ 5,894,395.84	384,215.00	+ \$ 6,278,610.84
On-Line Pupil Count	7,141.5	212.00	7,353.5
Per-Pupil Funding	\$ 8,162.00	220.00	\$ 8,382.00
Total On-Line Funding	\$ 58,288,923.00	3,348,114.00	+ \$ 61,637,037.00
Total Program Formula	\$ 200,780,060.36	18,252,982.84	= \$ 219,033,043.20
Per Pupil (Pre Negative Factor)	8,484.58	771.34	9,255.92
Negative Factor	-8.71% \$ (17,478,124.26)	2,025,870.84	-7.05% \$ (15,452,253.42)
Recission (CDE Funding)			\$ (66,266.97)
Total Program Funding	183,301,936.10	20,212,586.71	203,514,522.81
Total Program Per-Pupil Funding	\$ 7,745.99	\$ 346.71	\$ 8,092.70
District ON-LINE per pupil funding	\$ 7,440.10		\$ 7,779.28
CD BOCES sFTE	2,401.0		2,449.0
Underlying Traditional PPR Rate	\$ 7,780.53	\$ 345.99	\$ 8,126.52
Negative Factor Calculation			
(A) - Statewide Total Program after application of the Negative Fac	\$ 7,065,920,997.78		\$ 7,580,243,013.52
(B) - Calculated Total Program prior to application of the Negative	\$ 7,739,667,537.79		\$ 8,155,601,013.34
(C) - Negative Factor reduction ((A / B) - 1 = C)	-8.71%		-7.05%

Another Look at PPR Build...

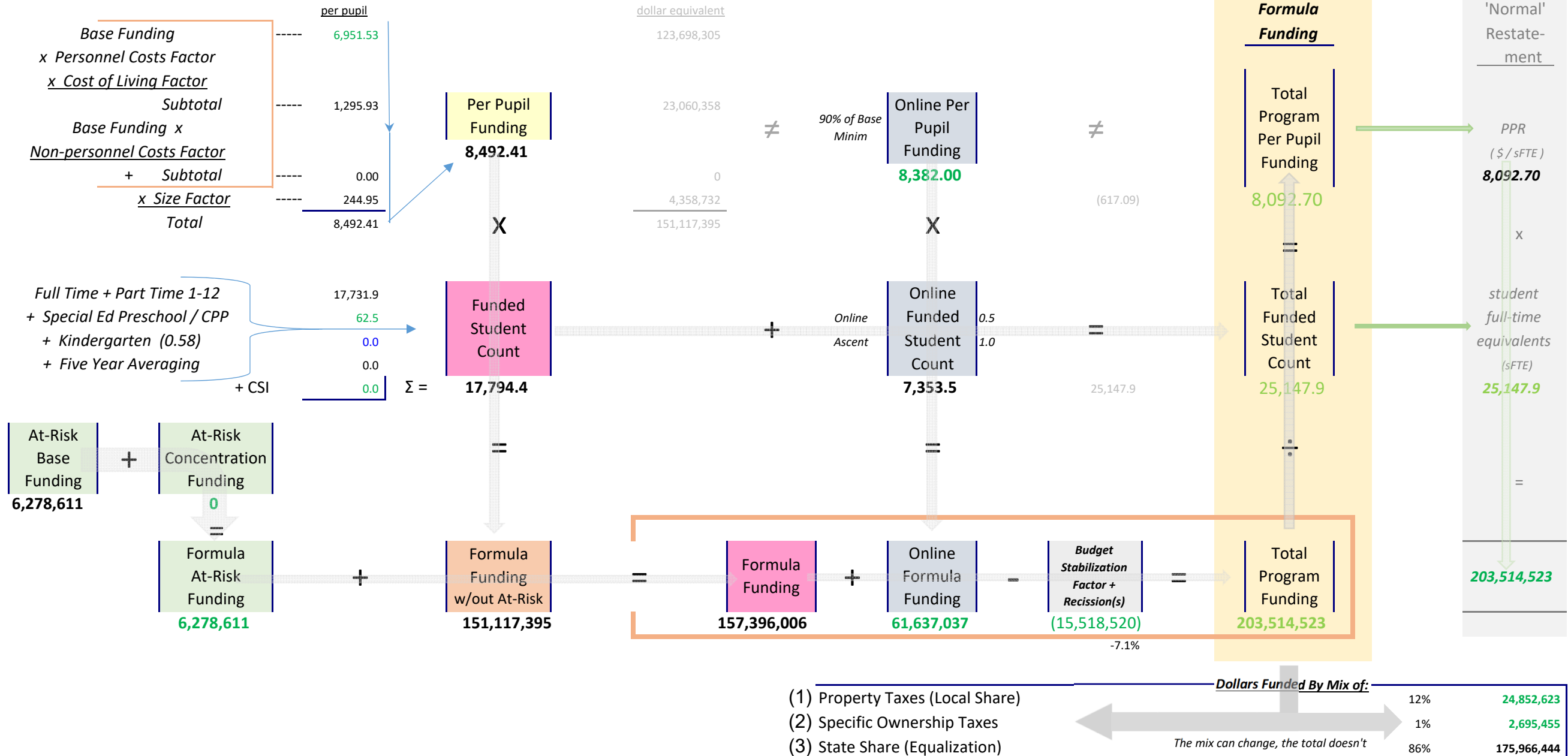
Colorado Public School Funding Process

School Finance Act of 1994 - CRS 22-54-102

EPCCSD49 2019/20 Projection



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Real Property Taxes: Local Control - earned with Local Share

Colorado Revised Statute 22-54-106, ‘Local and state shares of district total program’, establishes that a Local Education Agency (LEA) “. . . shall levy the number of mills determined . . . and the amount of property tax revenue which the district is entitled to receive from the levy, assuming one hundred percent collection, along with the amount of specific ownership tax revenue paid to the district, . . . shall be the district's share of its total program . . .”.

The history of the assessment rates authorized by District 49 appears below. In that history, you will find that District 49 has been honorable and consistent in its handling of this responsibility. District 49 has shown increasing efficiency in the amount of students served per mill assessed. D49 also wants its community to know that future increases to the mill rate will be necessary to be competitive in the industry, especially with neighboring districts who consistently generate higher, per-student, funds than D49. While constraints imposed by the Gallagher Amendment (regarding assessed value of residential property vs. non-residential) are a big driver of that disparity, it can be overcome, to a point, with additional investment from the D49 community.

Competitor and Comparator Districts Local Contribution Analysis							
2018/19	Funded	Cumulative	AV/sFTE	Community	Community	CommRev	Multiple
	Students	A.V. (\$mm)	(\$ K)	Mills	Revenue (\$mm)	\$Kper sFTE	vs. D49
District 49	23,664.1	\$883.0	37.31	18.5854	16.41	0.693	
Competitors							
District 11	26,240.4	\$2,653.6	101.13	33.5280	88.97	3.391	4.9
District 20	24,667.2	\$1,587.3	64.35	33.2640	52.80	2.141	3.1
Comparators							
St. Vrain	30,188.5	\$3,440.1	113.95	31.3903	107.98	3.577	5.2
Jeff Cty	80,657.2	\$9,445.9	117.11	23.1640	218.80	2.713	3.9
DPS	87,643.7	\$16,824.3	191.96	22.7031	381.96	4.358	6.3

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 2019-2020 PROPOSED BUDGET

ASSESSED VALUATION - MILL LEVIES

		MILL LEVIES										Local
Residential Assessment Rate	Overall Assessment Rate				2005-3A / 2014-3A Mill	Abatements (SB 184 Adjustment)	Bond Redemption Fund	2016-3B / 2018-4C Mill		Authorized Funded Pupil Count	Funded Pupils per Mill	
		Market Valuation	Assessed Valuation	General Fund	Levy Override			Levy Override	Total Mills			
01-02	9.15%	12.130%	\$1,992,598,328	\$241,704,580								
02-03	9.15%	11.907%	\$2,308,493,944	\$274,881,510								
03-04	7.96%	10.877%	\$2,901,805,617	\$315,635,430								
04-05	7.96%	10.769%	\$3,351,226,947	\$360,878,890	28.847		0.124	14.310		43.281	9,544.50	220.52
05-06	7.96%	10.581%	\$4,274,218,543	\$452,258,300	24.459	9.802	0.093	12.494		46.848	10,132.50	216.28
06-07	7.96%	10.396%	\$4,853,147,177	\$504,523,250	24.459	9.800	0.076	11.212		45.547	11,580.50	254.25
07-08	7.96%	10.511%	\$5,899,026,417	\$620,028,470	24.459	9.800	0.324	11.212		45.795	12,221.50	266.87
08-09	7.96%	10.597%	\$6,195,485,589	\$656,524,910	24.459	9.800	0.203	11.212		45.674	12,984.30	284.28
09-10	7.96%	10.689%	\$6,544,920,650	\$699,610,580	24.459	9.800	0.101	11.212		45.572	13,697.98	300.58
10-11	7.96%	10.613%	\$6,632,924,756	\$703,938,280	24.459	9.800	0.321	11.212		45.792	14,027.84	306.34
11-12	7.96%	10.690%	\$6,200,983,265	\$662,871,630	24.459	9.800	0.371	11.212		45.842	14,201.66	309.80
12-13	7.96%	10.506%	\$6,317,740,713	\$663,717,810	24.459	9.800	0.114	11.212		45.585	14,572.86	319.69
13-14	7.96%	10.513%	\$6,321,813,966	\$664,597,320	24.459	9.800	0.146	11.212		45.617	17,932.98	324.46
14-15	7.96%	10.459%	\$6,594,766,136	\$689,724,560	24.459	9.800	0.325	11.212		45.796	18,598.20	334.98
15-16	7.96%	10.275%	\$7,318,389,792	\$751,972,470	24.459	9.800	0.217	10.159		44.635	19,533.26	346.55
16-17	7.96%	10.238%	\$7,649,045,141	\$783,104,780	24.459	9.577	0.222	5.980	4.179	44.417	19,699.60	358.99
17-18	7.20%	9.460%	\$8,885,347,862	\$840,574,750	24.459	8.922	0.108	-	10.159	43.648	20,316.68	378.80
18-19	7.20%	9.403%	\$9,389,791,154	\$882,952,990	24.459	8.341	0.086	-	10.159	43.045	21,377.70	406.50
19-20	7.15%	9.345%	\$10,872,972,059	\$1,016,093,183	24.459	-	0.201	-	18.500	43.160	21,879.04	409.13

chg from 05-06:

-10.1%

224.0%

201.4%

-7.9%

152.5%

89%

chg from LY:

-0.6%

15.8%

15.1%

var to 06/07 max.
(excl. GOAL)

Summary of Values as of:

8/24/2018

actual, increased by

15.88% / budgeted
< growth in residen
 \ market value

Assess Rate	Market	Assessed	Share %
29.00% Vacant Land	\$196,437,059	\$56,966,747	1.8% / 5.6%
7.15% Residential	9,780,634,845	699,315,391	90% / 68.8%
29.00% Commercial	769,301,348	223,097,391	7.1% / 22%
29.00% Industrial	41,489,776	12,032,035	0.4% / 1.2%
29.00% Agricultural	4,281,493	1,241,633	0% / 0.1%
29.00% Natural Resources	1,222,217	354,443	0% / 0%
29.00% Producing Mines	0	0	0% / 0%
29.00% Oil & Gas	0	0	0% / 0%
29.00% State Assessed	79,605,321	23,085,543	0.7% / 2.3%
9.35% Taxable Property	\$10,872,972,059	\$1,016,093,183	
Resident Pupils		16,195	
AV / Resident Pupils		\$62,741.17	
27.77% Exempt Property	422,961,191	117,439,700	
10.03% Total Property	\$11,295,933,250	\$1,133,532,883	

Changes 2018/19 to 2019/20	Amount	Percentage
Assessed Valuation	\$133,140,193	15.08%
Market Valuation	\$1,483,180,905	15.80%
Funded Pupil Count (Gross)	501.34	2.35%

Full Funding Mill Levy Pro-forma		Mills
State Share Component	\$ 203,514,523	200.291
Specific Assessments shown above		43.160
'what if' total assessment equivalent		243.451
		5.6 x assessed rate

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

The 2018-4C Mill Levy subsumed the 2014-3A (which subsumed 2005-3A) and 2016-3B into new single Mill Levy Override at a fixed rate of 18.500 mills.

General Funds:

The 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.

Mill Levy Override Funds:

MLO Operational Funds (14 &16) – These sub-funds of General Funds segregate Operational (i.e. non-capital) Spends supported by Mill Levy Override revenues allocated by constituent votes in 2014, 2016, and 2018. As per the ballot language, we direct monies to priorities of Teacher Pay, Safety and Security, Technology & Classroom programs.

MLO Project 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. According to 2016 ballot language, it is available for (1) Supporting a ten-year cycle to Refresh and Refurbish all buildings, (2) making equitable additions to the District's regular operated High Schools and (3) building new schools (starting with two new elementary schools).

MLO Capital Financing - Instrument Service Fund (39) – Accounts for Certificate of Participation (CoP) payments used to fund capital projects via a capital lease strategy as voted on in 2005, 2014, and 2016.

General Fund Sub-Funds:

Capital Maintenance & Improvement [aka Capital Reserve Fund] (15) - Segregates maintenance & improvements to real property assets of the district, purchasing of district vehicles (especially student transportation busses), payments generally-funded payments on capital lease financings, and other material periodic projects.

Risk Management [aka Insurance Reserve Fund] (18) - Segregates real property risk and related insurance 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.

General Fund Trend Summary

EL PASO COUNTY COLO SCHOOL DISTRICT 49
2019-20 PROPOSED BUDGET - GENERAL FUND FINANCIAL TREND SUMMARY
June 30, 2019



Total District - General Funds

Total Expense →		\$134,994,034	\$129,047,917	\$5,946,117	\$152,480,784	\$223,167,640	\$67,798,979	\$231,885,311	\$190,692,876	-\$37,384,693	\$190,018,750	\$181,277,389	-\$8,741,361	\$156,319,981	\$148,795,962	-\$7,524,019
Fund	Description	2015-2016 Actual			2016-2017 Actual			2017-2018 Actual			2018-2019 Preliminary			2019-2020 Proposed		
		Budget	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	18/19 Amended	18/19 Preliminary	Variance B/(W)	18/19 Amended	19/20 Proposed	Variance B/(W)
GENERAL FUND (10)		-			-			-			-			-		
	Revenue	\$94,418,216	\$93,515,687	(902,530)	\$97,319,774	\$97,088,445	(231,328)	\$103,170,094	\$102,172,410	(997,684)	\$110,034,244	\$110,034,244	-	\$110,034,244	\$118,240,864	8,206,620
	Expenditures	\$96,955,599	\$94,373,583	2,582,016	\$99,946,757	\$98,188,556	(1,758,201)	\$102,028,216	\$100,866,411	(1,161,805)	\$110,034,244	\$110,034,244	-	\$110,034,244	\$117,903,008	7,868,764
MILL LEVY OVERRIDE FUND (14) 3A		-			-			-			-			-		
	Revenue	\$8,074,900	\$8,153,896	78,995	\$8,080,880	\$7,253,113	(827,767)	\$7,515,000	\$3,252,220	(4,262,780)	\$3,940,614	\$3,940,614	-	\$3,940,614	\$4,133,604	192,990
	Expenditures	\$9,238,311	\$8,065,647	1,172,664	\$10,806,290	\$8,293,466	(2,512,824)	\$9,200,057	\$2,911,663	(6,288,394)	\$3,000,000	\$2,070,429	(929,571)	\$3,000,000	\$4,133,604	1,133,604
MILL LEVY OVERRIDE FUND (16) 3B		-			-			-			-			-		
	Revenue				\$3,272,595	\$8,878,211	5,605,616	\$8,539,399	\$9,550,133	1,010,734	\$1,100,000	\$1,100,000	-	\$1,100,000	\$1,377,850	277,850
	Expenditures				\$3,272,595	\$2,516,898	(755,697)	\$4,757,150	\$1,002,928	(3,754,222)	\$1,125,000	\$1,125,000	-	\$1,125,000	\$1,377,850	252,850
COP BUILDING FUND (49)		-			-			-			-			-		
	Revenue	\$0	\$0	-	\$83,500,000	\$83,500,000	-	\$0	\$22,685	22,685	\$350,000	\$350,000	-	\$350,000	\$25,000	(325,000)
	Expenditures	\$0	\$0	-	\$5,412,698	\$83,500,000	78,087,302	\$78,087,302	\$44,861,470	(33,225,832)	\$33,225,832	\$33,225,832	-	\$33,225,832	\$8,190,694	(25,035,138)
COP REDEMPTION FUND (39)		-			-			-			-			-		
	Revenue			-			-		\$15,867,376	15,867,376	\$364,500	\$364,500	-	\$364,500	\$14,286,270	13,921,770
	Expenditures			-			-		\$8,298,592	8,298,592	\$3,510,000	\$3,510,000	-	\$3,510,000	\$11,284,838	7,774,838
CAPITAL RESERVE FUND (15)		-			-			-			-			-		
	Revenue	\$3,500,000	\$3,979,218	479,218	\$3,970,750	\$4,842,334	871,584	\$6,259,052	\$5,380,425	(878,627)	\$4,000,000	\$4,336,997	336,997	\$4,000,000	\$4,250,000	250,000
	Expenditures	\$4,558,843	\$3,914,852	643,991	\$4,786,849	\$4,391,583	(395,266)	\$6,259,052	\$5,380,248	(878,804)	\$4,000,000	\$4,336,997	336,997	\$4,000,000	\$4,250,000	250,000
INSURANCE RESERVE FUND (18)		-			-			-			-			-		
	Revenue	\$850,000	\$868,027	18,027	\$3,500,000	\$2,204,109	(1,295,891)	\$900,000	\$1,168,514	268,514	\$1,000,000	\$900,000	(100,000)	\$1,000,000	\$1,050,000	50,000
	Expenditures	\$750,000	\$749,776	224	\$3,500,000	\$1,445,986	(2,054,014)	\$1,688,775	\$1,832,440	143,665	\$925,000	\$871,858	(53,142)	\$925,000	\$1,150,091	225,091
COLORADO PRESCHOOL PROGRAM (19)		-			-			-			-			-		
	Revenue	\$446,014	\$446,014	-	\$459,425	\$459,425	-	\$471,822	\$471,822	-	\$499,905	\$499,905	0	\$499,905	\$506,227	6,322
	Expenditures	\$472,382	\$465,789	6,593	\$459,425	\$451,136	(8,289)	\$477,980	\$477,896	(83)	\$499,905	\$499,905	-	\$499,905	\$505,878	5,973

Special Revenue Funds:

Food Service (aka 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.

Governmental Designated-Purpose Grants Fund (22) & Local/Private Grants Fund (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 account for participant-funded before/after school child care operations.

Fiduciary (& pseudo-fiduciary) Funds:

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. This fund accounts for the Dane Balcon Scholarship program that is managed by outside parties related to the program.

Pupil Activity Special Revenue 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. District 49 uses this to account for all extra-curricular and co-curricular academic, athletic, arts, & other delineated programs where revenue is mainly generated from participation fees. Many programs within this fund are subsidized with revenue allocations from the District Board of Education's budget of the General Fund, to ensure participation of students with documented financial limitations, so as to prevent the potential that fee-paying students' participation revenues are subsidizing the participation of students with documented financial limitations.

Pupil Activity Agency 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). District 49 does choose to use the same style and level of detail, however. Programs in this fund involve fundraising for extracurricular and cocurricular activities and are not associated with specific student participants and other programs where sources of revenue are external to the district and are not tied to specific timing requirements/expectations of related spends.

Special Fiduciary Fund Trend Summary



EL PASO COUNTY COLO SCHOOL DISTRICT 49
2019-20 PROPOSED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2019

Total District - Special Revenue & Fiduciary/(psudo Fiduciary) Revenue

Total Expense →		\$15,054,387	\$13,080,770	\$5,946,239	\$18,782,426	\$15,030,989	\$67,042,261	#	\$19,650,576	\$14,805,743	-\$4,844,834	\$23,476,448	\$15,380,803	-\$8,095,645	\$23,476,448	\$23,691,444	\$214,996
Fund	Description	2015-2016 Actual			2016-2017 Actual			2017-2018 Actual			2018-2019 Preliminary			2019-2020 Proposed			
		Budget	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	18/19 Amended	18/19 Preliminary	Variance B/(W)	18/19 Amended	19/20 Proposed	Variance B/(W)	
NUTRITION SERVICES (21)		-			-												
	Revenue	\$3,459,145	\$3,638,915	179,770	\$3,436,187	\$3,705,543	269,355	\$3,560,538	\$3,941,154	380,616	\$3,494,632	\$3,494,632	-	\$3,494,632	\$3,809,606	314,974	
	Expenditures	\$3,459,145	\$3,450,685	8,459	\$3,665,187	\$3,869,435	204,248	\$3,737,538	\$3,955,463	217,925	\$3,587,054	\$3,587,054	-	\$3,587,054	\$3,809,606	222,552	
GRANT FUND (22 & 26)		-			-												
	Revenue	\$6,611,069	\$5,129,118	(1,481,950)	\$10,003,419	\$6,698,366	(3,305,053)	\$10,000,000	\$6,742,402	(3,257,598)	\$13,000,000	\$7,270,901	(5,729,099)	\$13,000,000	\$13,000,000	-	
	Expenditures	\$6,611,069	\$5,129,118	1,481,950	\$10,003,419	\$6,698,366	(3,305,053)	\$10,000,000	\$6,623,647	(3,376,353)	\$13,000,000	\$7,270,901	(5,729,099)	\$13,000,000	\$13,000,000	-	
TRANSPORTATION FUND (25)		-			-												
	Revenue	\$1,175,486	\$1,175,486	-	\$1,235,686	\$1,235,686	(0)	\$1,270,560	\$1,442,127	171,567	\$1,294,618	\$1,294,618	-	\$1,294,618	\$1,287,105	(7,513)	
	Expenditures	\$1,175,486	\$1,175,486	-	\$1,235,686	\$1,235,686	(0)	\$1,270,560	\$1,442,127	171,567	\$1,294,618	\$1,294,618	0	\$1,294,618	\$1,287,105	(7,513)	
BASE 49 FUND (27)		-			-												
	Revenue	\$307,688	\$330,443	22,755	\$360,000	\$406,347	46,347	\$1,090,000	\$1,024,843	(65,157)	\$1,100,000	\$1,100,000	-	\$1,100,000	\$1,100,000	-	
	Expenditures	\$307,688	\$307,566	122	\$372,000	\$370,979	(1,021)	\$1,136,609	\$1,083,089	(53,520)	\$1,090,000	\$1,067,000	(23,000)	\$1,090,000	\$1,090,000	-	
SCHOLARSHIP FUND (73)		-			-												
	Revenue	\$200	\$23	(177)	\$200	\$536	336	\$200	\$54	(146)	\$54	\$54	-	\$54	\$10	(44)	
	Expenditures	\$1,000	\$1,000	-	\$6,133	\$1,000	(5,133)	\$5,869	\$1,000	(4,869)	\$4,776	\$4,776	-	\$4,776	\$4,733	(43)	
PUPIL ACTIVITY FUND (23 &74)		-			-												
	Revenue	\$3,500,000	\$3,171,310	(328,690)	\$3,500,000	\$2,854,885	(645,115)	\$3,500,000	\$1,711,902	(1,788,098)	\$4,500,000	\$3,749,658	(750,342)	\$4,500,000	\$4,500,000	-	
	Expenditures	\$3,500,000	\$3,016,915	483,085	\$3,500,000	\$2,855,522	(644,478)	\$3,500,000	\$1,700,416	(1,799,584)	\$4,500,000	\$2,156,454	(2,343,546)	\$4,500,000	\$4,500,000	-	

Other Current & Historical Funds:

Bond Redemption Fund (31) – Formerly used to account for the accumulation of resources for and the payment of principal, interest, and related expenses on long-term general obligation debt. This fund is currently dormant as all G.O. debt was paid off in December 2018.

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.

Capital Reserve Capital Projects 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.

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.

Other fund numbers are sometimes used in the District's accounting system to make sub-segregations of general fund monies (funds 12,13,17), but are consolidated appropriately for any budget or audit presentation. In addition, some other fund numbers, not listed here, are sometimes used for business office data needs (i.e. non-monetary statistical data). Still other fund numbers are used for strategic purposes that improve the sophistication of financial data & processes and/or to manage limitations of the financial system that are either put in place by the system vendor, or by the Business Office to manage visibility to categories of data

Other
Current Historical Fund Trend Summary

EL PASO COUNTY COLO SCHOOL DISTRICT 49
2019-20 PROPOSED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2019

Total District - Current & Historical Funds

Total Expense →		\$32,537,932	\$32,965,363	-\$427,431	\$16,678,511	\$16,869,198	\$190,687	\$14,970,564	\$15,252,808	\$282,244	\$10,222,321	\$10,222,321	\$0	\$10,222,321	\$10,222,321	\$0
Fund	Description	2015-2016 Actual			2016-2017 Actual			2017-2018 Actual			2018-2019 Preliminary			2019-2020 Proposed		
		Budget	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	18/19 Amended	18/19 Preliminary	Variance B/(W)	18/19 Amended	19/20 Proposed	Variance B/(W)
BOND REDEMPTION FUND (31)		-			-											
	Revenue	\$16,413,995	\$16,387,170	(26,825)	\$4,849,768	\$4,700,111	(149,657)	\$149,657	\$71,961	(77,696)	\$0	\$0	-	\$0	\$0	-
	Expenditures	\$24,265,732	\$24,260,297	5,435	\$7,520,171	\$7,520,171	(0)	\$5,234,361	\$4,997,322	(237,039)	\$0	\$0	-	\$0	\$0	-
BUILDING FUND (43)		-			-											
	Revenue	\$75,000	\$259,525	184,525	\$165,000	\$296,569	131,569	\$100,000	\$715,790	615,790	\$475,000	\$475,000	-	\$475,000	\$475,000	-
	Expenditures	\$75,000	\$0	75,000	\$100,000	\$0	(100,000)	\$584,545	\$351,699	(232,846)	\$475,000	\$475,000	-	\$475,000	\$475,000	-
HEALTH INSURANCE (64)		-			-											
	Revenue	\$8,197,200	\$8,439,051	241,851	\$8,715,860	\$8,814,488	98,628	\$9,323,060	\$9,336,619	13,559	\$9,747,321	\$9,755,646	8,325	\$9,747,321	\$10,201,098	453,777
	Expenditures	\$8,197,200	\$8,705,065	(507,865)	\$9,058,340	\$9,349,027	290,687	\$9,151,658	\$9,903,786	752,128	\$9,747,321	\$9,747,321	-	\$9,747,321	\$9,747,321	0



EL PASO COUNTY COLO SCHOOL DISTRICT 49
2019-20 PROPOSED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2019

Total District - All Funds

Total Expense →		\$134,994,034	\$129,047,917	-\$4,979,946	\$152,480,784	\$223,167,640	\$67,798,979	\$231,885,311	\$190,692,876	-\$37,384,693	\$190,018,750	\$181,277,389	-\$8,741,361	\$249,683,772	\$259,153,300	-\$7,309,023
Fund	Description	2015-2016 Actual			2016-2017 Actual			2017-2018 Actual			2018-2019 Preliminary			2019-2020 Proposed		
		Budget	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	18/19 Amended	18/19 Preliminary	Variance B/(W)	18/19 Amended	19/20 Proposed	Variance B/(W)
GENERAL FUND (10)																
	Revenue	\$94,418,216	\$93,515,687	(902,530)	\$97,319,774	\$97,088,445	(231,328)	\$103,170,094	\$102,172,410	(997,684)	\$110,034,244	\$110,034,244	-	\$110,034,244	\$118,240,864	8,206,620
	Expenditures	\$96,955,599	\$94,373,583	(2,582,016)	\$99,946,757	\$98,188,556	(1,758,201)	\$102,028,216	\$100,866,411	(1,161,805)	\$110,034,244	\$110,034,244	-	\$110,034,244	\$117,903,008	7,868,764
MILL LEVY OVERRIDE FUND (14) 3A																
	Revenue	\$8,074,900	\$8,153,896	78,995	\$8,080,880	\$7,253,113	(827,767)	\$7,515,000	\$3,252,220	(4,262,780)	\$3,940,614	\$3,940,614	-	\$3,940,614	\$4,133,604	192,990
	Expenditures	\$9,238,311	\$8,065,647	(1,172,664)	\$10,806,290	\$8,293,466	(2,512,824)	\$9,200,057	\$2,911,663	(6,288,394)	\$3,000,000	\$2,070,429	(929,571)	\$3,000,000	\$4,133,604	1,133,604
MILL LEVY OVERRIDE FUND (16) 3B																
	Revenue	-	-	-	\$3,272,595	\$8,878,211	5,605,616	\$8,539,399	\$9,550,133	1,010,734	\$1,100,000	\$1,100,000	-	\$1,100,000	\$1,377,850	277,850
	Expenditures	-	-	-	\$3,272,595	\$2,516,898	(755,697)	\$4,757,150	\$1,002,928	(3,754,222)	\$1,125,000	\$1,125,000	-	\$1,125,000	\$1,377,850	252,850
INSURANCE RESERVE FUND (18)																
	Revenue	\$850,000	\$868,027	18,027	\$3,500,000	\$2,204,109	(1,295,891)	\$900,000	\$1,168,514	268,514	\$1,000,000	\$900,000	(100,000)	\$1,000,000	\$1,050,000	50,000
	Expenditures	\$750,000	\$749,776	(224)	\$3,500,000	\$1,445,986	(2,054,014)	\$1,688,775	\$1,832,440	143,665	\$925,000	\$871,858	(53,142)	\$925,000	\$1,150,091	225,091
COLORADO PRESCHOOL PROGRAM (19)																
	Revenue	\$446,014	\$446,014	-	\$459,425	\$459,425	-	\$471,822	\$471,822	-	\$499,905	\$499,905	0	\$499,905	\$506,227	6,322
	Expenditures	\$472,382	\$465,789	(6,593)	\$459,425	\$451,136	(8,289)	\$477,980	\$477,896	(83)	\$499,905	\$499,905	-	\$499,905	\$505,878	5,973
CAPITAL RESERVE FUND (15)																
	Revenue	\$3,500,000	\$3,979,218	479,218	\$3,970,750	\$4,842,334	871,584	\$6,259,052	\$5,380,425	(878,627)	\$4,000,000	\$4,336,997	336,997	\$4,000,000	\$4,250,000	250,000
	Expenditures	\$4,558,843	\$3,914,852	(643,991)	\$4,786,849	\$4,391,583	(395,266)	\$6,259,052	\$5,380,248	(878,804)	\$4,000,000	\$4,336,997	336,997	\$4,000,000	\$4,250,000	250,000
TRANSPORTATION FUND (25)																
	Revenue	\$1,175,486	\$1,175,486	-	\$1,235,686	\$1,235,686	(0)	\$1,270,560	\$1,442,127	171,567	\$1,294,618	\$1,294,618	-	\$1,294,618	\$1,287,105	(7,513)
	Expenditures	\$1,175,486	\$1,175,486	-	\$1,235,686	\$1,235,686	(0)	\$1,270,560	\$1,442,127	171,567	\$1,294,618	\$1,294,618	0	\$1,294,618	\$1,287,105	(7,513)
BASE 49 FUND (27)																
	Revenue	\$307,688	\$330,443	22,755	\$360,000	\$406,347	46,347	\$1,090,000	\$1,024,843	(65,157)	\$1,100,000	\$1,100,000	-	\$1,100,000	\$1,100,000	-
	Expenditures	\$307,688	\$307,566	(122)	\$372,000	\$370,979	(1,021)	\$1,136,609	\$1,083,089	(53,520)	\$1,090,000	\$1,067,000	(23,000)	\$1,090,000	\$1,090,000	-
GRANT FUND (22 & 26)																
	Revenue	\$6,611,069	\$5,129,118	(1,481,950)	\$10,003,419	\$6,698,366	(3,305,053)	\$10,000,000	\$6,742,402	(3,257,598)	\$13,000,000	\$7,270,901	(5,729,099)	\$13,000,000	\$13,000,000	-
	Expenditures	\$6,611,069	\$5,129,118	(1,481,950)	\$10,003,419	\$6,698,366	(3,305,053)	\$10,000,000	\$6,623,647	(3,376,353)	\$13,000,000	\$7,270,901	(5,729,099)	\$13,000,000	\$13,000,000	-
BOND REDEMPTION FUND (31)																
	Revenue	\$16,413,995	\$16,387,170	(26,825)	\$4,849,768	\$4,700,111	(149,657)	\$149,657	\$71,961	(77,696)	\$0	\$0	-	\$0	\$0	-
	Expenditures	\$24,265,732	\$24,260,297	(5,435)	\$7,520,171	\$7,520,171	(0)	\$5,234,361	\$4,997,322	(237,039)	\$0	\$0	-	\$0	\$0	-
COP REDEMPTION FUND (39)																
	Revenue	-	-	-	-	-	-	-	\$15,867,376	15,867,376	\$364,500	\$364,500	-	\$364,500	\$14,286,270	13,921,770
	Expenditures	-	-	-	-	-	-	-	\$8,298,592	8,298,592	\$3,510,000	\$3,510,000	-	\$3,510,000	\$11,284,838	7,774,838
BUILDING FUND (43)																
	Revenue	\$75,000	\$259,525	184,525	\$165,000	\$296,569	131,569	\$100,000	\$715,790	615,790	\$475,000	\$475,000	-	\$475,000	\$475,000	-
	Expenditures	\$75,000	\$0	(75,000)	\$100,000	\$0	(100,000)	\$584,545	\$351,699	(232,846)	\$475,000	\$475,000	-	\$475,000	\$475,000	-
COP BUILDING FUND (49)																
	Revenue	\$0	\$0	-	\$83,500,000	\$83,500,000	-	\$0	\$22,685	22,685	\$350,000	\$350,000	-	\$350,000	\$25,000	(325,000)
	Expenditures	\$0	\$0	-	\$5,412,698	\$83,500,000	78,087,302	\$78,087,302	\$44,861,470	(33,225,832)	\$33,225,832	\$33,225,832	-	\$33,225,832	\$8,190,694	(25,035,138)
NUTRITION SERVICES (21)																
	Revenue	\$3,459,145	\$3,638,915	179,770	\$3,436,187	\$3,705,543	269,355	\$3,560,538	\$3,941,154	380,616	\$3,494,632	\$3,494,632	-	\$3,494,632	\$3,809,606	314,974
	Expenditures	\$3,459,145	\$3,450,685	(8,459)	\$3,665,187	\$3,869,435	204,248	\$3,737,538	\$3,955,463	217,925	\$3,587,054	\$3,587,054	-	\$3,587,054	\$3,809,606	222,552
HEALTH INSURANCE (64)																
	Revenue	\$8,197,200	\$8,439,051	241,851	\$8,715,860	\$8,814,488	98,628	\$9,323,060	\$9,336,619	13,559	\$9,747,321	\$9,755,646	8,325	\$9,747,321	\$10,201,098	453,777
	Expenditures	\$8,197,200	\$8,705,065	507,865	\$9,058,340	\$9,349,027	290,687	\$9,151,658	\$9,903,786	752,128	\$9,747,321	\$9,747,321	-	\$9,747,321	\$9,747,321	0
SCHOLARSHIP FUND (73)																
	Revenue	\$200	\$23	(177)	\$200	\$536	336	\$200	\$54	(146)	\$54	\$54	-	\$54	\$10	(44)
	Expenditures	\$1,000	\$1,000	-	\$6,133	\$1,000	(5,133)	\$5,869	\$1,000	(4,869)	\$4,776	\$4,776	-	\$4,776	\$4,733	(43)
PUPIL ACTIVITY FUND (74)																
	Revenue	\$3,500,000	\$3,171,310	(328,690)	\$3,500,000	\$2,854,885	(645,115)	\$3,500,000	\$1,711,902	(1,788,098)	\$4,500,000	\$3,749,658	(750,342)	\$4,500,000	\$4,500,000	-
	Expenditures	\$3,500,000	\$3,016,915	483,085	\$3,500,000	\$2,855,522	(644,478)	\$3,500,000	\$1,700,416	(1,799,584)	\$4,500,000	\$2,156,454	(2,343,546)	\$4,500,000	\$4,500,000	-
Charter Schools Fund (11)																
	Revenue	\$53,835,964	\$52,147,343	(1,688,621)	\$58,379,556	\$52,836,061	(5,543,495)	\$66,270,578	\$56,120,069	(10,150,509)	\$70,307,958	\$59,968,533	(10,339,425)	\$59,968,533	\$77,989,029	18,020,496
	Expenditures	\$53,167,556	\$52,265,472	(902,084)	\$58,274,204	\$77,224,926	18,950,722	\$66,786,315	\$89,833,131	23,046,816	\$69,412,278	\$59,665,022	(9,747,256)	\$59,665,022	\$76,443,573	16,778,551



General Fund Executive Budget Summary

- **Changes in Program Formula Funding** will be driven by a 4.47% increase in PPR, and a 3.5% increase to funded student count (due to Full day Kindergarten), creating \$8.09mm of ‘new money’.
- **All Other General Fund Revenue** is projected mostly flat to prior year.
- **Revenue Allocation to Capital Maintenance & Improvements** will increase by \$250k
- **Approximately 50% of new money volume variance** along with all new money rate variance is directed toward annual pay increases for all staff, including increases to PERA benefits and employer share health benefits.
- **Educational Support Personnel (ESP)** pay increases will comply with January 1, 2020 required change to minimum wage. Some compression is needed to balance out the overall pay change with available funds.
- **All non-ESP staff** will receive a change in base pay, and be granted one additional step on their respective pay schedules.
- **Fund Balance** will need to increase. Accordingly, the general fund budget will show revenue in excess of expenses.



General Fund Budget – What you will see: (contents & context)

Item / Process Indicator		Page
1.	Establish projected Student Count	31
2.	Project total Program Formula Funding	32
	a. Per student type (i.e. online students vs. traditional, in-building, students)	
3.	Project other Sources of Revenue	33
	a. Program subsidies (Transportation, Special Education, Career-Technical Education, etc.)	
4.	Analyze and project end-of-year fund balance requirements	34
	a. To identify what portion of revenue must be ‘held back’ and not released for spending	
5.	Determine expenditure allocations to major organizational units of the district.	35-43
	a. The truly unique budget approach of District 49 – Expense Normalization Process	
6.	Set high-level (District-wide) context for all expense budgets	45
	a. Personnel Costs – number of positions, pay rates for positions	46-47
	b. Implementation Costs – External Partner & Vendor spend management	49
7.	Present Total Expense Budget with two different perspectives:	
	a. ‘Object Level’ – i.e. Personnel Costs and Implementation Costs across the general fund	50-51
	b. ‘Location Level’ – the preferred approach for D49, to identify spends by organization chart	
8.	Provide detail for Location Level view, in locational/departments aggregates and per-student spend equivalents	53-59

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	Angela Rose	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	Darryl Bonds	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	Kim Moore	729.68	(4.58)	725.10	673.12	(51.98)	\$ 5,369.38	(279,100.60)	575.31	(97.81)
139	Stetson Elementary School	Beth Dowdy	487.00	22.00	509.00	517.76	8.76	\$ 5,369.38	47,035.81	515.47	(2.29)
140	Odyssey Elementary School	Sarah McAfee	428.08	37.12	465.20	432.50	(32.70)	\$ 5,369.38	(175,578.87)	414.22	(18.28)
142	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)	130.00	16.50
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	-
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											
330	Patriot High School	Steven Gard	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	Rochelle Kolhouse	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

19/20 Proposed Budget - Revenue Model



Revenue Model

El Paso County Colo - School District 49

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	\$	3,256,475.99	\$	24,852,623.17
Per Pupil Funding (After Neg Factor):	\$ 8,092.70		10-000-00-0000-1120000-0000-000000000	SPECIFIC OWNERSHIP TAX REVENUE	\$	1,917,069.92	\$	778,385.53	\$	2,695,455.45
Per Pupil funding On-line	\$ 7,788.13		10-000-00-0000-1140000-0000-000000000	DELINQUENT PROP TAX	\$	-	\$	-	\$	-
Property Taxes:	\$ 24,852,623.17		10-000-00-0000-1141000-0000-000000000	PROPERTY TAX CREDITS	\$	-	\$	-	\$	-
Specific Ownership Taxes:	\$ 2,695,455.45		10-000-00-0000-1143000-0000-000000000	INTEREST ON TAXES	\$	-	\$	-	\$	-
CDE Recission Amount	\$ 66,266.97		10-000-00-0000-3110000-0000-000000000	STATE EQUALIZATION REVENUE	\$	159,788,718.98	\$	9,542,912.98	\$	169,331,631.96
Underlying Traditional PPR Rate	\$ 8,126.79	4.47%				Total:	\$ 183,301,936.08	\$ 13,577,774.50	\$ 196,879,710.58	
18/19 Amended Budget	\$ 7,779.25									
Difference	\$ 347.54	Rate Variance over 18/19 Amer	\$	4,458,639.48						

Charter Counts		Chartered Portfolio Allocation:	10-910-00-0000-5711000-0000-000000000	PPSEL-ALLOCATION	\$	(3,078,092.48)	\$	(201,828.52)	\$	(3,279,921.01)	\$	(8,126.79)
PPSEL	403.59		10-930-00-0000-5711000-0000-000000000	GOAL-Allocation	\$	(32,190,524.42)	\$	(2,110,711.77)	\$	(34,301,236.19)	\$	(8,126.79)
GOAL	4,220.76		10-940-00-0000-5711000-0000-000000000	COLO PREP ACADEMY-ALLOCATION	\$	(17,891,027.49)	\$	(1,182,268.88)	\$	(19,073,296.37)	\$	(7,788.13)
CDBOCES	2,449.02		10-950-00-0000-5711000-0000-000000000	BLRA-ALLOCATION	\$	(10,328,506.35)	\$	(677,233.45)	\$	(11,005,739.80)	\$	(8,126.79)
BLRA	1,354.25		10-951-00-0000-5711000-0000-000000000	RMCA-ALLOCATION	\$	(10,405,987.65)	\$	(682,313.85)	\$	(11,088,301.50)	\$	(8,126.79)
RMCA	1,364.41		10-945-00-0000-5711000-0000-000000000	PTEC-ALLOCATION	\$	(2,077,058.97)	\$	(136,191.41)	\$	(2,213,250.38)	\$	(8,126.79)
PTEC	272.34		10-952-00-0000-5711000-0000-000000000	IIR-ALLOCATION	\$	(5,157,018.47)	\$	(338,142.35)	\$	(5,495,160.82)	\$	(8,126.79)
IIR	676.18		10-953-00-0000-5711000-0000-000000000	LTA - ALLOCATION	\$	(2,373,915.04)	\$	(155,656.07)	\$	(2,529,571.11)	\$	(8,126.79)
LTA	311.26					Total:	\$ (83,502,130.87)	\$ (5,484,346.29)	\$ (88,986,477.16)	\$	(8,051.75)	
Total Chartered Portfolio:	11,051.82											
Operated Portfolio:	13,276.24											
18/19 Amended October Count	12,828.98	Operated Portfolio - Program Formula Funding:	\$	99,799,805.21	\$	8,093,428.21	\$	107,893,233.42	91.4%	\$	8,126.79	
Difference	447.26	Volume Vari over 18/19 Amen	3,634,788.73									

Total Operated Portfolio Revenue:	\$ 110,034,244.30	\$ 7,979,417.95	\$ 118,013,662.25	\$ 8,889.09	
Non-Formula Revenue:	\$ 10,234,439.09	\$ (114,010.26)	\$ 10,120,428.83	8.6%	\$ 762.30

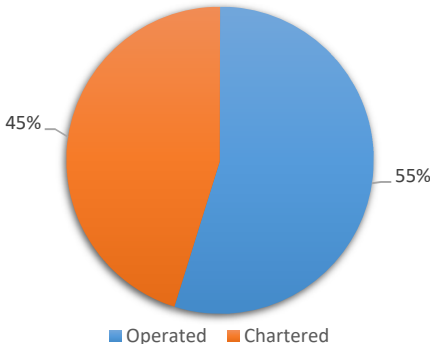
Per Pupil Revenue Operated vs Chartered

55%

45%

Operated Chartered

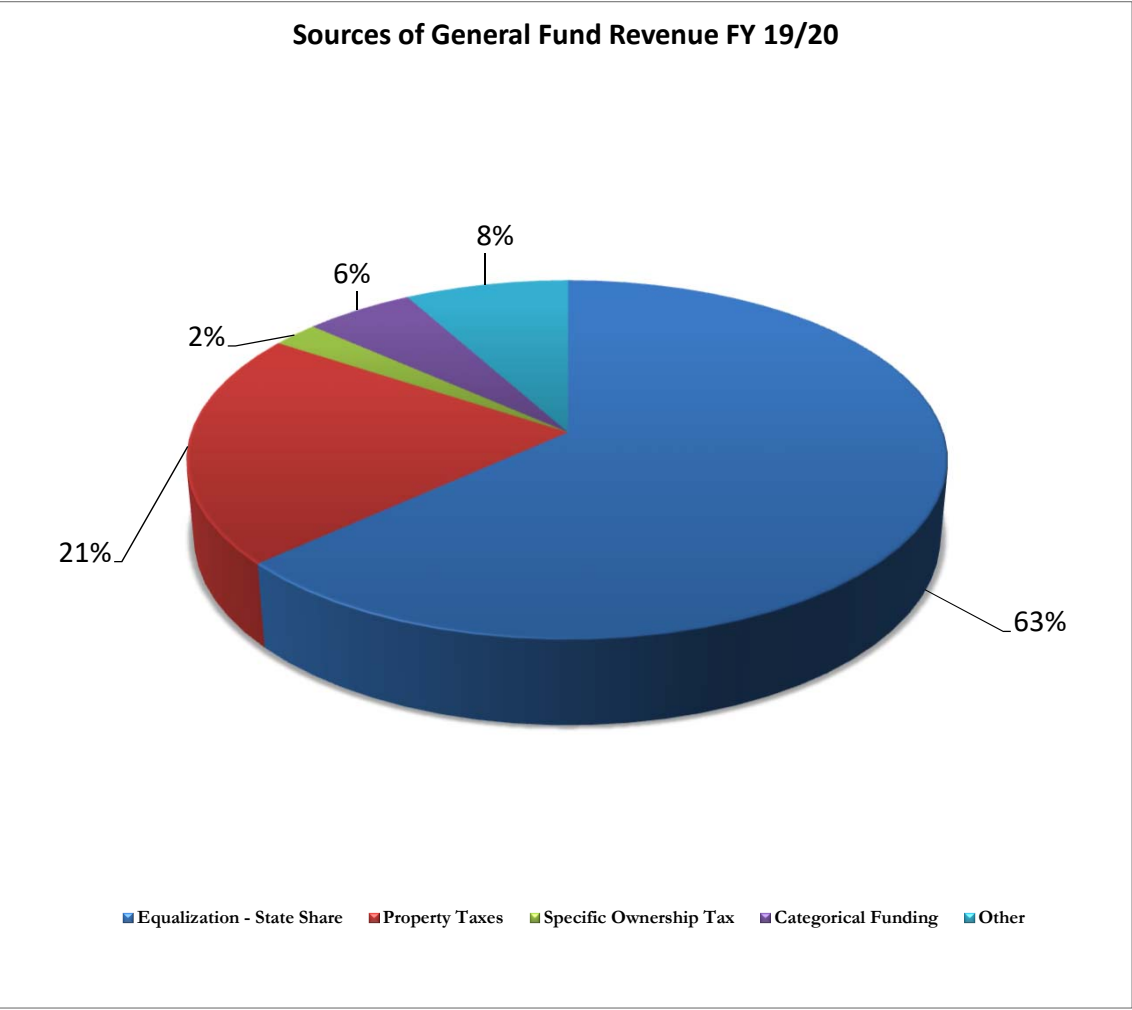
Per Pupil Revenue Operated vs Chartered



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019 - 2020 PROPOSED BUDGET

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	\$	3,256,475.99	\$ 24,852,623.17
Property Tax Abatements & Credits	1141	\$	-	\$	-	\$ -
Specific Ownership Tax	1120	\$	1,917,069.92	\$	778,385.53	\$ 2,695,455.45
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	\$	3,940,929.58	\$ 34,369,923.07
State:						
Equalization - State Share	3110	\$	159,788,718.98	\$	9,542,912.98	\$ 169,331,631.96
Vocational Education	3120	\$	1,055,440.00	\$	(228,440.00)	\$ 827,000.00
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	\$	28,321.20	\$ 341,911.15
Other State Revenue		\$	2,046,250.83	\$	71,528.04	\$ 2,117,778.87
Total State Revenue		\$	167,949,028.30	\$	9,842,859.18	\$ 177,791,887.48
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	\$	13,783,788.76	\$ 212,706,366.87
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)	\$	(5,484,346.31)	\$ (88,986,477.18)
Net Revenue		\$	110,034,244.30	\$	7,979,417.94	\$ 118,013,662.24
Included in School Finance Act Formula						



* Revenue Item increases shaded in green, (School Finance Act Formula) amounts are derived through information provided from CDE.
** Other Revenue Increases (Categorical amounts, SPED, Gifted ELPA etc) are based on year over year trend analysis.

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

General Fund - Fund Balance Propriety Measures

June 30, 2019



June 30, 2019				General Fund				General Fund				General Fund				General Fund				General Fund			
				10				10				10				10				10			
				19-20 cBud				18-19 cBud				17-18 cAct				16-17 cAct				15-16 cAct			
General Fund - Fund Balance				10,451,452		8.84%		9,302,937		8.45%		9,302,936		9.1%		10,198,630		10.5%		10,944,723		11.7%	
General Fund - Total Net Revenue		+		118,277,306				110,034,244				102,168,659				97,088,445				93,515,687			
Program Formula Funding Components																							
10-000-00-0000-1110-000-0000 LOCAL PROPERTY TAX REVENUE				24,852,623				21,596,147				20,623,963				19,291,363				18,506,027			
10-000-00-0000-1120-000-0000 SPECIFIC OWNERSHIP TAX REVENUE				2,695,455				1,917,070				3,070,381				2,351,292				2,011,056			
Total Local Share				27,548,079		15.5%		23,513,217		14.2%		23,694,344		15.8%		21,642,655		15.5%		20,517,083		15.0%	
10-000-00-0000-3110-000-0000 STATE EQUALIZATION REVENUE				169,395,858				159,788,719				141,180,295				132,082,147				132,133,108			
10-940-00-0000-5711-000-0000 CDBOCES-ALLOCATION				(19,079,507)				(17,891,027)				(15,229,494)				(13,928,185)				(15,448,129)			
Net D49 State Equalization				150,316,351		84.5%		141,897,692		85.8%		125,950,801		84.2%		118,153,962		84.5%		116,684,979		85.0%	
District 49 Total Program Formula Funding		+		177,864,430				165,410,909				149,645,145				139,796,617				137,202,062			
10-930-00-0000-5711-000-0000 GOAL-ALLOCATION				34,312,428				32,190,524				27,680,476				26,566,842				28,888,410			
10-910-00-0000-5711-000-0000 PPSEL-ALLOCATION				3,280,991				3,078,092				2,882,487				2,771,528				2,799,138			
10-945-00-0000-5711-000-0000 PTEC-ALLOCATION				2,213,973				2,077,059				1,748,780				1,132,160				-			
10-950-00-0000-5711-000-0000 BLRA-ALLOCATION				11,009,331				10,328,506				8,778,289				5,439,180				5,099,543			
10-951-00-0000-5711-000-0000 RMCA-ALLOCATION				11,091,919				10,405,988				9,771,215				9,397,353				8,797,009			
10-952-00-0000-5711-000-0000 ICAIR-ALLOCATION				5,496,954				5,157,018				5,108,925				5,287,753				5,145,335			
10-953-00-0000-5711-000-0000 LTA-ALLOCATION				2,530,396				2,373,915				184,254				207,465				187,148			
Total Program Formula Funding Distributions		-		69,935,992		39.3%		65,611,102		39.7%		56,154,425		37.5%		50,802,281		36.3%		50,916,584		37.1%	
Operated Portfolio Program Formula Funding		-		107,928,437		60.7%		99,799,807		60.3%		93,490,720		62.5%		88,994,336		63.7%		86,285,478		62.9%	
General Fund Net 'Other' Revenue		=		10,348,869				10,234,437				8,677,939				8,094,109				7,230,208			
Add back:																							
10-000-00-0000-5221-000-0000 GF TRANSFER TO CAP RESERVE FUND				4,250,000		+		4,000,000				2,777,000				3,500,000				3,500,000			
10-000-00-0000-5819-000-0000 GF TRANSFER TO CPP FUND				506,227		+		486,203				471,822				459,424				446,014			
10-000-00-0000-5218-000-0000 GF ALLOCATION TO INS REV FUND				950,000		+		900,000				800,000				750,000				750,000			
Operated Portfolio Non-Program Formula Funding Gross Revenue		+		16,055,096				15,620,640				12,726,760				12,803,534				11,926,223			
District-Adjusted Gross Revenue (DAGR)		=		123,983,534				115,420,447				106,217,480				101,797,870				98,211,701			
2010 Theory Required Fund Balance (10%-11% of DAGR, calc'd at 10.5%)				13,018,271				12,119,147				11,152,835				10,688,776				10,312,229			
var to actual fund balance				(2,566,819)				(2,816,210)				(1,849,900)				(490,146)				632,494			
2019 Theory - Build of Required EoY Fund Balance																							
(1) Seven Months (straight-line) of General Fund Total Net Revenue				68,995,095				64,186,642				59,598,384				56,634,926				54,550,817			
(2) Operated Portfolio share of seven months of State Equalization				(53,207,126)				(49,941,051)				(45,901,154)				(43,876,380)				(42,806,411)			
(3) Operated Portfolio seven month equivalent of non-PFF General Fund Revenue				(9,365,473)				(9,112,040)				(7,423,943)				(7,468,728)				(6,956,963)			
(4) Operated Portfolio cash flow for Charter/Partner Schools portion of Local Share				6,318,584				5,440,540		3,650,204		5,186,601		3,217,844		4,587,899		2,786,997		4,441,514		2,781,435	
(5) Operated Portfolio cash flow credit for Charter/Partner Schools Purchased Svcs.				(2,057,036)				(1,790,336)				(1,968,757)				(1,800,902)				(1,660,079)			
				10,684,044				8,783,756				9,491,131				8,076,816				7,568,877			
				9.0%				7.98%				9.3%				8.3%				8.1%			
Variance to Actual Fund Balance				(232,592)				519,182				(188,195)		-0.2%		2,121,814		2.2%		3,375,846		3.6%	
Target = 50% of 2018 Theory + 50% of 2010 Theory				11,851,158		10.0%		10,451,451		9.50%		10,321,983		10.10%		9,382,796		9.66%		8,940,553		9.56%	
				</																			



2019/20 Proposed Budget
Normalization Process Results

5/7/2019 14:09

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EPCC School District 49
Materially Distinctive Item - Cost Summaries, by Zone
for purposes of **Portfolio Normalization**

2019/20 Proposed Budget
DRAFT - 5/7/2019

Total District		FZone	SCZone	PZone	iZone
4,508,110	LY \$	1,553,905	1,282,157	1,204,606	467,442
366,001	\$ Chg	(73,540) -20%	23,517 6%	289,002 79%	127,022 35%
4,874,111	TY \$	1,480,365	1,305,674	1,493,608	594,464
8%	% chg	-5%	2%	24%	27%
CTE Staffing		866,492	687,311	689,733	85,669
CTE Implementation Costs		343,283 1,209,775	285,103 972,414	166,941 856,674	17,000 102,669
ROTC (Net)		211,589	155,502	155,966	
Other program(s) in 'excess' to avg.		59,000 FES Tech	177,758 IB Prog	480,969 ALLIES subsidy	
Unique Zone Structures/Design and/or Temporary Issues					491,795 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 recurr, or it is a short-time cost associated with a shift in operations.

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	8,126.00	4.5%	348.55	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	1,060,293.99
Change in Fund Balance [draw down / (build)]	(24.75)		(24.75)	-		(70.71)	70.71	
Total Funds Available	8,880.75	4.0%	339.09	8,541.66	5.0%	405.19	8,136.47	
Indirect Cost Allocation	-	% PPR			% PPR			
Internal Vendor Groups: Facilities & Maintenance	(207.99)	2.6%	(30.65)	(177.34)	2.3%	5.12	(182.46)	38,570.39
Transportation	(212.24)	2.6%	(28.54)	(183.70)	2.4%	(4.59)	(179.11)	(0.01)
Information Technology	(347.73)	4.3%	(23.13)	(324.60)	4.2%	(81.50)	(243.10)	940,400.54
Internal Service Groups: Special Services	(859.67)	10.6%	(83.49)	(776.18)	10.0%	67.43	(843.61)	
Education Services	(304.15)	3.7%	43.23	(347.38)	4.5%	(49.88)	(297.50)	
Central Services	(371.27)	4.6%	(16.67)	(354.60)	4.6%	(26.56)	(328.04)	
	(2,303.05)	28.3%		(2,163.80)	27.8%		(2,073.82)	
Direct Spend Available to Schools (DSAS)	6,577.70	80.9%	199.84	6,377.86	82.0%	315.21	6,062.65	
			57.3%			82.4%		
Normalization Adjustments								
<u>Permanent and Strategic Normalizations</u>	<u>sal portion</u>			<u>sal portion</u>			<u>sal portion</u>	
		<u>annualized issues</u>			<u>annualized issues</u>			<u>annualized issues</u>
³⁰ Falcon Zone - Material Portfolio Distinctives	363.88	1,480,796 CTE, ROTC		387.91	1,553,905 VocEd		398.70	1,554,494 VocEd
³¹ Sand Creek Zone	347.61	1,305,487 IB, CTE		351.80	1,282,157 IB		420.04	1,503,217 IB
³² POWER Zone	326.97	1,493,327 ALLIES		270.86	1,204,606 STEM		320.24	1,376,799 STEM
³⁵ iConnect Zone	672.47	594,464 Chart Suppt		514.52	467,442 PLC &		611.07	544,155 PLC &
	-	4,874,074		-	4,978,664		-	4,978,664
³⁰ Falcon Zone - Utility Constraints	42.41	(16.83)		25.58	19.47		45.05	
³¹ Sand Creek Zone	off of 23.07	17.44	off of 40.51	(20.83)	off of 19.68			
³² POWER Zone	189.80 (29.39)	(3.62)	189.16 (25.77)	2.60	182.94 (28.37)			
³⁵ iConnect Zone	105.00% (141.41)	6.45	105.00% (147.86)	(8.50)	(139.36)			
³⁰ Falcon Zone - Employee Benefits	(29.69)	22.72	(52.41)	(17.36)	(35.05)			
³¹ Sand Creek Zone	off of 88.27	5.43	off of 93.70	(3.02)	off of 90.68			
³² POWER Zone	1,270.47 (28.10)	(0.88)	1,231.98 (27.22)	(15.94)	1,279.82 (11.28)			
³⁵ iConnect Zone	102.00% (93.18)	(81.62)	102.00% (11.56)	144.95	(156.51)			
³³⁰ Falcon Zone - Distributed Special Svcs	(14.58)	6.50	(21.08)	(6.02)	(15.06)			
³³¹ Sand Creek Zone	off of 34.72	0.79	off of 35.51	(0.65)	off of 34.86			
³³² POWER Zone	139.68 3.62	5.76	140.78 9.38	(3.82)	139.34 5.56			
³³⁵ iConnect Zone	102.50% (99.09)	(3.66)	102.50% (95.43)	5.56	(100.99)			

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

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

March 31, 2019



				19-20 pBud	Chg					18-19 oBud	Chg					17-18 cAct
				4,874,073.80						4,509,262.91						4,978,664.28
Subtotal - Run Rate Target				92,201,229.19						87,460,985.64						81,776,796.84
Falcon Zone				362.02	6,939.73	(221.87)				340.00	6,717.86	(261.57)			393.64	6,456.29
Sand Creek Zone				493.67	7,071.37	(171.99)				521.52	6,899.38	(271.47)			565.26	6,627.91
POWER Zone				273.10	6,850.81	(245.70)				227.25	6,605.11	(256.31)			286.15	6,348.80
iConnect Zone				338.79	6,916.49	(278.96)				259.67	6,637.53	(360.68)			214.20	6,276.85
Normalizations (cont.)				Fluid / Temporary Normalizations												
- Salary subsidies																
Falcon Zone					(15.75)	16.93				(32.68)	101.54				(134.22)	
Sand Creek Zone				off of	29.30	10.73				40.03	211.01				251.04	
POWER Zone				503.90	(10.06)	(6.69)		off of	1,001.10	(3.37)	83.88			off of	4,112.89	(87.25)
iConnect Zone				35.00%	-	-		50.00%			-					
- AEC School				18/19	by sFTE	per seat	annualized issues				annualized issues				annualized issues	
Falcon Zone	52	20		5,299	(93.75)	381,500	72			(60.76)	243,400	68		41%	-	-
Sand Creek Zone	21	15		5,300	(50.80)	190,800	36			(43.21)	157,500	44		27%	-	-
POWER Zone	25	18		5,298	(49.88)	227,801	43			(35.39)	157,375	44		27%	-	-
iConnect Zone	98	53		(11,398)	905.09	(1,892,000)	166			614.51	(1,617,000)	166			-	-
- At-Risk Adjustments				FRL	Attendance	SRD #	annualized issues				annualized issues				annualized issues	
Falcon Zone	23.6%	95.7%		177	394.09	1,603,717				207.12	829,700			-	-	-
Sand Creek Zone	41.6%	95.0%		230	559.70	2,102,021				314.79	1,147,278			-	-	-
POWER Zone	26.7%	96.2%		256	426.84	1,949,474				232.06	1,032,039			-	-	-
iConnect Zone	27.0%	96.4%		4	270.57	239,184				114.05	103,616			-	-	-
	\$5,894,395.8	100.0%		\$5,894.40		5,894,396					4,922,262					
- Net Normalization Coverage																
Falcon Zone					(811.11)	(225.18)				(585.93)	(120.93)				(465.00)	
Sand Creek Zone				(811.11)	(811.11)	(225.18)		(585.93)	(585.93)	(72.93)			(454.59)	(513.00)		
POWER Zone					(811.11)	(225.18)			(585.93)	(105.73)				(480.20)		
iConnect Zone					(811.11)	(225.18)			(585.93)	(535.29)				(50.64)		
	2.1%			13,276.24	-			13,006.20	1,173.15					12,667.42	(779,815.17)	
Total - Resource Availabl				SFTE	87,327,155.39	6,577.70	115%	SFTE	82,952,895.88	6,377.95		SFTE	76,018,317.39	6,001.09		
Falcon Zone	1.6%			4,069.46	6,413.20	(164.50)	(167.59)	4,005.80	6,245.61	(132.25)	(388.53)	3,898.88	5,857.08	(205.57)		
Sand Creek Zone	3.0%			3,755.60	6,798.47	220.76	(173.41)	3,644.60	6,625.06	247.20	(259.12)	3,578.78	6,365.94	303.29		
POWER Zone	2.7%			4,567.18	6,406.60	(171.10)	(194.12)	4,447.30	6,212.48	(165.38)	(431.13)	4,299.26	5,781.35	(281.30)		
iConnect Zone	-2.7%			884.00	7,281.05	703.34	(500.89)	908.50	6,780.16	402.30	(553.94)	890.50	6,226.22	163.57		

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

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

March 31, 2019



		19-20 pBud				18-19 oBud				17-18 cAct			
		Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total	Norm PP Change
Falcon Zone	(1) Regular Personnel Costs	5,579.18	5,499.52	85.4%	(82.13)	5,452.00	5,417.39	86.9%	(277.02)	5,095.38	5,140.37	86.9%	
Sand Creek Zone		5,999.50	5,707.53	88.7%	(202.03)	5,815.52	5,505.50	88.3%	(403.61)	5,617.80	5,101.89	87.0%	
POWER Zone		5,750.18	5,645.04	87.7%	(261.22)	5,503.38	5,383.82	86.3%	(241.20)	5,188.99	5,142.62	87.2%	
iConnect Zone		5,667.35	5,719.95	88.8%	(335.33)	5,418.41	5,384.62	86.3%	(420.15)	4,846.30	4,964.47	78.5%	
Falcon Zone	(2) Educational Progran Implementation Costs	292.26	428.12	6.6%	(110.19)	279.75	317.93	5.1%	(20.51)	241.53	297.42	5.0%	
Sand Creek Zone		329.70	285.57	4.4%	(32.32)	316.56	253.25	4.1%	76.30	295.00	329.55	5.6%	
POWER Zone		258.51	361.66	5.6%	62.09	306.21	423.75	6.8%	(74.58)	214.82	349.17	5.9%	
iConnect Zone		1,410.98	346.57	5.4%	199.63	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	340.56	5.3%	(26.42)	325.94	314.14	5.0%	5.88	365.07	320.02	5.4%	
Sand Creek Zone		323.74	299.40	4.7%	29.60	343.65	329.00	5.3%	(31.81)	316.87	297.19	5.1%	
POWER Zone		259.52	292.94	4.6%	4.47	270.78	297.41	4.8%	(16.39)	252.65	281.02	4.8%	
iConnect Zone		199.25	368.04	5.7%	(64.78)	264.97	303.26	4.9%	28.48	192.38	331.74	5.2%	
Falcon Zone	(4) Extracurricular Personnel Costs	140.22	140.22	2.2%	15.75	155.97	155.97	2.5%	(27.90)	128.07	128.07	2.2%	
Sand Creek Zone		124.55	124.55	1.9%	0.33	124.88	124.88	2.0%	(8.26)	116.62	116.62	2.0%	
POWER Zone		116.56	116.56	1.8%	(5.13)	111.43	111.43	1.8%	(6.24)	105.19	105.19	1.8%	
iConnect Zone		3.47	3.47	0.1%	(0.48)	2.99	2.99	0.0%	(0.02)	2.97	2.97	0.0%	
Falcon Zone	- Extracurricular Implementation Costs	29.60	29.60	0.5%	2.04	31.64	31.64	0.5%	(4.61)	27.03	27.03	0.5%	
Sand Creek Zone		20.98	20.98	0.3%	3.45	24.43	24.43	0.4%	(4.79)	19.64	19.64	0.3%	
POWER Zone		21.83	21.83	0.3%	(1.17)	20.66	20.66	0.3%	(0.96)	19.70	19.70	0.3%	
iConnect Zone		-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	
		87,327,155.39	85,472,736.31			82,951,474.07	81,120,543.39			76,018,317.39	75,033,069.79		
Falcon Zone	- Subtotal	6,413.20	6,438.02	-	(200.95)	6,245.30	6,237.07	(11)	(324.17)	5,857.08	5,912.90	40.573	
Sand Creek Zone		6,577.70 DSAS	6,798.47	-	(200.96)	6,625.04	6,237.06	26	(372.16)	6,365.94	5,864.90	250.042	
POWER Zone		(139.68) DistSpSv	6,406.60	-	(200.95)	6,212.46	6,237.07	(19)	(339.37)	5,781.35	5,897.70	110.365	
iConnect Zone		6,438.02 NormTarget	7,281.05	-	(200.95)	6,780.14	6,237.07	(18)	90.19	6,226.22	6,327.26	(309.721)	
Normalized = DSAS - Dist Spec Svc			6,438.02	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	-	(24.82)	-0.4%	(33.36)	0.31	8.54	0.1%	64.37	-	(55.83)	-1.0%	
Sand Creek Zone		-	360.44	5.3%	27.56	0.02	388.00	5.9%	113.04	-	501.04	7.9%	
POWER Zone		-	(31.42)	-0.5%	(6.83)	0.02	(24.59)	-0.4%	91.76	-	(116.35)	-2.0%	
iConnect Zone		-	843.02	11.6%	(299.93)	0.02	543.09	8.0%	644.14	-	(101.05)	-1.6%	
		87,327,155.39	87,327,155.39			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		BUDGET	
		1,480,795.73	1,305,487.45	1,493,326.59	594,464.03	Net Effect		Norms		Spec Svc Norm		Normalization			
	sFTE %	Fzone	SCzone	POWER	iConnect										
Falcon Zone	30.7%	1,026,899.22	(400,160.66)	(457,737.49)	(182,216.32)	(13,215.25)		(596,858.42)		509,074.67		(100,999.00)		(1,189,345.89)	#####
Sand Creek Zone	28.3%	(418,889.42)	936,189.47	(422,434.16)	(168,162.76)	(73,296.87)		772,003.17		654,976.78		1,353,683.08		1,096,030.21	#####
POWER Zone	34.4%	(509,410.85)	(449,102.77)	979,604.98	(204,502.50)	(183,411.13)		(614,576.53)		654,490.09		(143,497.57)		(881,989.82)	#####
iConnect Zone	6.7%	(98,598.96)	(86,926.04)	(99,433.33)	554,881.57	269,923.25		439,431.78		35,877.53		745,232.57		775,305.50	#####
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		6,438.02	26,199,276	6,438.02	24,178,639	6,438.02	29,403,609	6,438.02	5,691,212
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		6,577.70	26,767,697	6,577.70	24,703,219	6,577.70	30,041,551	6,577.70	5,814,689
Programmatic / Org Norms In		363.88	1,480,796	347.61	1,305,487	326.97	1,493,327	672.47	594,464
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		13,517.43	28,240,938	13,649.07	26,557,245	13,428.51	31,288,867	13,494.19	6,114,179
Salary level inertia Norms		(15.75)	(64,105)	29.30	110,055	(10.06)	(45,950)	-	-
Admin size vs. School size Norms		(93.75)	(381,500)	(50.80)	(190,800)	(49.88)	(227,801)	905.09	800,101.41
Programmatic / Org Norms Out		(367.13)	(1,494,011)	(367.13)	(1,378,784)	(367.13)	(1,676,738)	(367.13)	(324,541)
Other Net Norms Coverage		(49.89)	(203,046)	115.72	434,606	(17.14)	(78,266)	(173.41)	(153,295)
19-20 pBud Gross Resource Available		6,413.20	26,098,277	6,798.47	25,532,322	6,406.60	29,260,112	7,281.05	6,436,445
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		6,288.11	25,589,203	6,624.07	24,877,345	6,263.30	28,605,621	7,240.46	6,400,567
change from prior			1,056,325 4.3%		1,355,140 5.8%		1,599,901 5.9%		274,959 4.5%
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			1,079,613		1,386,628		1,631,349		276,669

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	354.09	1,418,410	359.17	1,309,014	357.95	1,591,891	339.15	308,118
	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	(98.26)	(393,626)	(98.26)	(358,133)	(98.26)	(437,010)	(98.26)	(89,273)
	Change in Internal Service Groups	(88.80)	(355,729)	(88.80)	(323,653)	(88.80)	(394,935)	(88.80)	(80,678)
	Mix Variance to DSAS	-		-		-		-	
	Gross Spend Available to Schools	6,542.44	26,207,722	7,040.24	25,658,864	6,599.22	29,348,702	6,728.72	6,113,040
	Change in - Material Portfolio Distinc	(18.25)	(73,094)	6.40	23,317	64.92	288,731	139.82	127,023
	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	6,570.22	26,318,992	7,027.43	25,612,158	6,652.43	29,585,369	6,798.70	6,176,620
	Change in - Salary subsidies	16.68	66,805	(9.83)	(35,838)	(6.96)	(30,963)	-	-
	Change in - AEC School	(34.48)	(138,108)	(9.14)	(33,317)	(15.83)	(70,411)	266.17	241,819
	Change in - At-Risk Adjustments	193.23	774,035	261.96	954,737	206.29	917,434	149.22	135,570
	Change in - Net Normalization Covera	(238.07)	(953,655)	(249.88)	(910,718)	(247.04)	(1,098,672)	(203.30)	(184,702)
	Mix Variance Temporary Norms	94.38	30,207	222.06	(54,700)	182.28	(42,645)	(270.25)	67,138
19-20 pBud	Total Resource Available	6,413.20	26,098,277	6,798.47	25,532,322	6,406.60	29,260,112	7,281.05	6,436,445
	Aggregate Change from 18-19 oBud		1,079,613		1,386,628		1,631,349		276,669
	Aggregate Change from 18-19 cBud		1,406,953		991,864		2,885,999		339,204

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	
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:		813,251		750,528		912,716		176,661
Mix rate & sFTE volume:	254.48	817,476	308.99	846,122	255.07	1,220,738	611.64	6,380
- Change in Perm Norms	27.34	111,270	(12.44)	(46,706)	51.82	236,667	71.92	63,580
- Change in Fluid Norms	172.68	702,733	235.80	885,582	178.68	816,060	426.91	377,389
- Change in Net Norm Cov	(234.34)	(953,655)	(242.50)	(910,718)	(240.56)	(1,098,672)	(208.94)	(184,702)
19-20 pBud Normalized Total Resource Available	6,413.20	26,098,277	6,798.47	25,532,322	6,406.60	29,260,112	7,281.05	6,436,445

El Paso County Colorado School District 49
2019/20 Budget Planning

Launch Point	Program Formula Funding Revenue	All Other Revenue	Total Revenue	District Wide Personnel Expense	District Wide Implementation Expense	District Wide Total Expense	Net Rev / (Exp)
2018/19 Amend	99,799,805	10,234,439	110,034,244	91,312,402	18,721,842	110,034,244	-
% of Category	90.70%	9.30%		82.99%	17.01%		

(Program Formula Funding)					
PFF Budget Drivers	sFTE	PPR	PFF Rev	Rate	Volume
2018/19	12,828.98	7,779.25	99,799,805.21		
2019/20	13,276.24	8,126.79	107,893,233.42		
Projected Change	447.26 3.49%	347.54 4.47%	8,093,428.21 8.11%	4,458,639.48 55.09%	3,634,788.73 44.91%

'First Take' Adjustments				
Balance the launch point (DAA Targets), redistribute		(326,683.99)	(179,968.99)	(146,715.00)
Maintain Capital Maint & Improvements		(250,000.00)	(137,724.07)	(112,275.93)
increase Prop & Liab Insurance		(50,000.00)	(27,544.81)	(22,455.19)
CPP rate change		(20,024.51)	(20,024.51)	-
Net New Money		7,446,719.72	4,093,377.10	3,353,342.61
		6.77%		
Consistent Distributions:	Personnel Costs	6,179,693.16	82.99%	3,404,369.96
	% of Launch Pt.	6.77%		3.73%
				3.04%
	Implementation Costs	1,267,026.56	17.01%	698,000.22
	% of Launch Pt.	6.77%		3.73%
				3.04%
Rates Changes for the 'Usual Suspects'		(150,000.00)	(150,000.00)	
		1,117,026.56		548,000.22
				569,026.34
Total Available after 'Usual Suspects'		7,296,719.72		

2018/19 Launch Pt.	Personnel Breakout		
	Gross Pay	Benefits	Total
	68,999,606.25	22,312,796.03	91,312,402.28
		32.34% tot benefit %	
2019/20 Scenarios		21.60% PERA / MC portion	
2H 2019 health plan chg =	761,040.00		
2.00%	1,379,992.13	1,059,118.30	2,439,110.42
2.25%	1,552,491.14	1,096,378.09	2,648,869.23
2.50%	1,724,990.16	1,133,637.87	2,858,628.03
2.75%	1,897,489.17	1,170,897.66	3,068,386.83
2.84%	1,956,273.35	1,183,595.04	3,139,868.40
3.44%			
4.00%	2,759,984.25	1,357,196.60	4,117,180.85
4.20%	2,897,983.46	1,387,004.43	4,284,987.89
4.69%			
4.50%	3,104,982.28	1,431,716.17	4,536,698.45
5.57%	3,843,675.98	1,591,274.01	5,434,949.99
5.95%			
6.00%	4,139,976.38	1,655,274.90	5,795,251.27
6.72%	4,636,711.65	1,762,569.72	6,399,281.37
7.01%			
\$\$\$ Available	\$\$\$ Available	\$\$\$ Available	\$\$\$ Available
Current Person	New Person	Current Imp	New Imp
3,139,868.40	3,039,824.76	698,000.22	569,026.34
5,434,949.99	744,743.16	698,000.22	569,026.34
6,399,281.37	897,438.35	150,000.00	897,438.35

This portion based on preliminary new revenue numbers to help determine funds available for current vs new personnel decisions.



Informational Context for Personnel Costs

For a complete report of District 49 staffing, including qualitative measures and assessments, please refer to last year’s State of the Workforce Report, or wait for the next release, scheduled for November 2019.

In 2018/19, District 49 employed 1,817 persons in ‘regular’ staff roles. This does not include substitute or extracurricular roles. The distribution of the regular staff relative to the pay schedules of the four segments are:

Licensed Staff:

Licensed Staff Distribution on Pay Schedule			
222	25.0%	of Licensed staff have less than an MA and are positioned on step 19 or lower (positioned on the upper left of the pay schedule)	
232	25.1%	of Licensed staff have an MA or MA+12 at step 24 or lower, or are in steps 20-24 in a lane lower than MA. (2nd concentric band)	
241	26.1%	of Licensed staff have an MA+24 or MA+36 at step 34 or lower, or are in steps 25-34 in a lane lower than MA+24. (3rd concentric band)	
228	24.7%	of Licensed staff have an MA+48 or higher, or are in steps 35 & higher. (positioned on the lower and/or right side of the pay schedule)	
923			

ESP Staff:

ESP Staff Distributions on Pay Schedule									
157	20.6%	ESP staff are directly effected by Amendment 70's (2016) 1/1/2020 prescribed change that takes minimum wage to \$12.00 per hour. Avg. Chg. = 8.02%							
95	12.5%	of those are in part-time / part-year roles							
416	54.5%	ESP staff received more than one step in order to satisfy the goal that everyone receives at least a 3% change in pay, year-over-year. Avg. Chg. = 3.19%							
360	47.2%	of those are in full-time / full-year roles							
190	24.9%	ESP staff have a 'near impact' from Amendment 70's (2016) 1/1/2020 prescribed change that takes minimum wage to \$12.00 per hour, who, because of the related changes to the schedule, only needed a one-step adjustment to achieve the 3% change in pay floor.							
763		Avg. Chg. = 8.16%							
Range Distributions				Step Distributions				UpLeft & Concen. Bands	
between:	&			between:	&				
1	5	585	77%	1	10	361	47%	Up Left	324 42%
6	10	116	15%	11	20	120	16%	Band 2	133 17%
11	15	27	4%	21	30	103	13%	Band 3	115 15%
16	20	34	4%	31	40	82	11%	Band 4	103 13%
21	25	0	0%	41	50	57	7%	Band 5	57 7%
26	30	1	0%	51	60	40	5%	Band 6	31 4%
total		763		total		763		total	763

Professional/Technical Staff:

Professional / Technical Staff Distributions			
range	count	step <=24	step >24
1	9	4	5
2	16	9	7
3	18	3	15
4	2	0	2
totals	45	16	29

Benefit Items:

Average Grossup for Benefits = 33.1%		
PERA employer % Employer Medicare %		
Formula Benefits	20.40%	1.45%
Selected Benefits = Programs with an Employer Share		
Component. Avg=		11.24%

Administrative Staff:

Administrative Staff Distributions				
Count			Avg. Step	Ratio to Tot. Emps
9	10.8%	Senior District Administration	18.1	202-1
24	28.9%	Centralized District Support	9.8	76-1
50	60.2%	Local School Leaders	9.4	36-1
83				

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



						2019/20			2019/20		Proposed Results		February 2019	
						2019/20			Proposed Results		(with correspond \$)		Employee	
						2019/20			2018/19 FY/FT		Avg. Chg. Min. Chg		Distribution	
						Base	\$ Change	% Chg					All Emps, Avg. Chg	
Licensed		33,000	33,500	33,500	33,500	35,688	37,116 (1)	1,428	4.0%		4.05%	2.04%	923	3.92%
(Teachers +	yr-to-yr chg	-	500	-	-	2,188	1,428	4.0%			\$1,921	\$1,428		
Teacher-based	14/15-curr chg	-	500	500	500	2,688	4,116	2.4% 5yr CAGR						
positions)	All-In Base					36,000	37,536 (1)	1,536	4.3%					
ESP (2,080 hours @ min wage)		17,950	18,262	19,344	21,216	23,130	25,002	1,872	8.1% (2)	>= 815 hrs. annually	5.01%	3.10%	763	4.84%
(Educational Support Personnel)							1,872	8.1%			\$1,046	\$394		
(Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact)							7,051	6.9% 5yr CAGR						
Prof/Tech		40,000	40,600	40,600	41,200	42,396	43,896	1,500	3.5%		3.57%	2.40%	45	3.57%
(Professional/Technical)		-	600	-	600		1,500	3.5%			\$2,262	\$1,500		
		-	600	600	1,200		3,896	1.9% 5yr CAGR						
Administrative		62,750	63,850	64,500	65,000	65,600	68,004	2,404	3.7%		3.16%	1.68%	86	3.16%
	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% 5yr CAGR						
Admin-Lic Spread		29,750	30,350	31,000	31,500	29,912	30,888	976					1,817	4.26%
Spread as % of Lic		90.2%	90.6%	92.5%	94.0%	83.8%	83.2%	-0.6%						(by # emps)
														4.00%
														(by emp \$)

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

Scheduled Base @	37,116.00	+	MLO Base @	420.00	=	37,536.00	Total

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



Informational Context for Implementation Costs (i.e. Vendor Management)

For a complete report of District 49 Vendor Management, please refer to the upcoming, initial, release of the External Partners & Vendors Status Report, scheduled for October 2019.

VENDORS RANKED BY YTD SPEND					YTD \$	% of Tot
NUNN CONSTRUCTION INC					16,589,475.44	26%
G E JOHNSON CONSTRUCTION INC					7,808,033.67	12%
COLORADO COMPUTER SUPPORT					1,729,660.41	3%
RXBENEFITS INC.					1,715,130.67	3%
McCANDLESS INTERNATIONAL					1,546,920.46	2%
PIKES PEAK COMMUNITY COLLEGE					1,101,499.81	2%
COLORADO SPRINGS UTILITIES					991,303.61	2%
AXA					877,843.99	1%
CB INSURANCE LLC					871,181.00	1%
US FOODSERVICE INC					853,422.05	1%
UNITED FLOOR CO					825,936.00	1%
AMERICAN FIDELITY ASSURANCE COMPANY					770,298.87	1%
STEALTH PARTNER GROUP					752,464.64	1%
DELTA DENTAL OF COLORADO					751,235.55	1%
WELLS & WEST GENERAL CONTRACTO					743,063.49	1%
OFFICE SCAPES					684,548.77	1%
CDW GOVERNMENT					682,615.48	1%
PINNACOL ASSURANCE COMPANY					600,993.77	1%
DLR GROUP INC					575,615.04	1%
POWERSCHOOL					567,937.51	1%
GILLEM SPEECH LANGUAGE PATHOLO					531,674.50	1%
ZSPACE INC					490,094.64	1%
MOUNTAIN VIEW ELECTRIC					484,471.40	1%
PERFORMANCE RECREATION					468,338.07	1%
ACCESS ENERGY SOLUTIONS LLC					450,116.29	1%
AMAZON					446,721.78	1%
WELLS FARGO VENDOR FINANCIAL S					445,395.49	1%
TOP VENDORS	27	VENDORS	1%		44,355,992.40	69%
'SMALL' VENDORS					3,182	31%
ALL VENDORS					3,209	100%
YTD SPEND BY TRANSACTION TYPE						
ACCOUNTS PAYABLE SPENDS					31,904,024.25	50%
ELECTRONIC PAYMENTS					25,437,106.04	40%
PURCHASING CARD SPENDS					6,539,835.96	10%
ALL VENDORS					63,880,966.25	
FOR CAPITAL &/or CONSTRUCTION					16,589,475.44	
FOR RISK / BENEFIT PROGRAM					1,715,130.67	
GENERAL SPENDS					1,729,660.41	
GEN SPEND BASIS SERVICE or CONTRACT?					Contract	
GENERAL SPENDS					1,546,920.46	
GEN SPEND BASIS SERVICE or CONTRACT?					Retail	
GENERAL SPENDS					1,101,499.81	
GEN SPEND BASIS SERVICE or CONTRACT?					Contract	
GENERAL SPENDS					991,303.61	
GEN SPEND BASIS SERVICE or CONTRACT?					Svc Agree	
GENERAL SPENDS					853,422.05	
GEN SPEND BASIS SERVICE or CONTRACT?					Contract	
GENERAL SPENDS					684,548.77	
GEN SPEND BASIS SERVICE or CONTRACT?					Retail	
GENERAL SPENDS					682,615.48	
GEN SPEND BASIS SERVICE or CONTRACT?					Contract	
GENERAL SPENDS					567,937.51	
GEN SPEND BASIS SERVICE or CONTRACT?					Contract	
GENERAL SPENDS					531,674.50	
GEN SPEND BASIS SERVICE or CONTRACT?					Contract	
GENERAL SPENDS					490,094.64	
GEN SPEND BASIS SERVICE or CONTRACT?					Contract	
GENERAL SPENDS					484,471.40	
GEN SPEND BASIS SERVICE or CONTRACT?					Svc Agree	
GENERAL SPENDS					446,721.78	
GEN SPEND BASIS SERVICE or CONTRACT?					Retail	
GENERAL SPENDS					10,110,870.42	23%
GEN SPEND BASIS SERVICE or CONTRACT?					12 Vendors	56%
by # & \$:					7 Vendors	58%
GENERAL SPENDS					5,956,904.40	59%
GEN SPEND BASIS SERVICE or CONTRACT?					Contract	
GENERAL SPENDS					3 Vendors	25%
GEN SPEND BASIS SERVICE or CONTRACT?					Retail	
GENERAL SPENDS					2,678,191.01	26%
GEN SPEND BASIS SERVICE or CONTRACT?					Svc Agree	
GENERAL SPENDS					2 Vendors	17%
GEN SPEND BASIS SERVICE or CONTRACT?					1,475,775.01	15%
GENERAL SPENDS					10,110,870.42	
Construction & Risk/Benefit Vendor Relationships are, by nature, always managed on a contractual basis.						
D49 Purchasing & Contracts Department						
Total Contracts Managed					# Ctrcts	\$ Value (\$mm)
Total Contracts Managed					299	37.533
Contracts Term Distribution					# Ctrcts	\$ Value (\$mm)
Annual					94	4.838
2-3 yr					38	5.072
4+ yr					9	0.112
Multi-yr Project Defined					24	0.511
One-Time Only					134	27.000
all multi-year agreements are protected with TABOR annual appropriation language						
Notable Contracts Maturing or Identified for terms review/adjustment in 2019/20						
- Colorado Computer Support (CCS)						
- Wember Inc (Owner's Rep)						
- Schoology (Learning Management System)						
- Autism Concepts (Support for autism students)						
Notable RFP's planned FY 2019/20						
- District IT Support (currently CCS)						
- Architect Services						
- HMS Boiler Addition						
- Door Hardware (for lockdown of pushbar doors)						

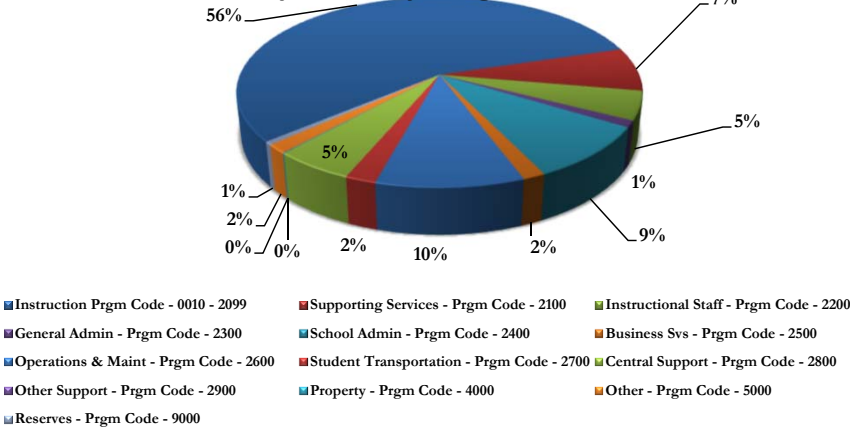
EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 PROPOSED BUDGET

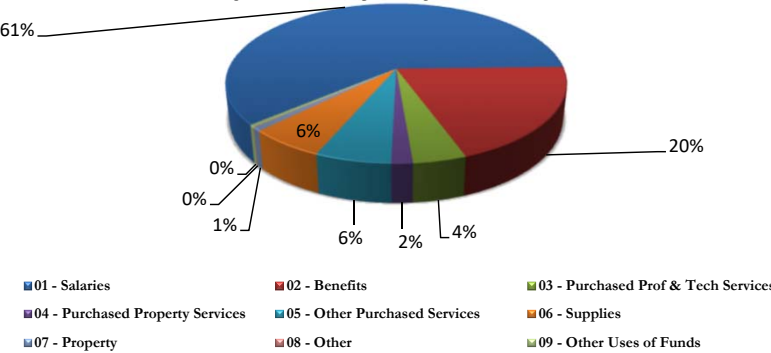
Fund: 10 EXPENSES

General Fund Summary of 19/20 Expenses	18/19 <u>Amended</u>	Bridge to Proposed Budget	% Change	19/20 Proposed
Expenses by Program Code:				
Instruction Prgm Code - 0010 - 2099	\$ 62,080,173.44	\$ 1,809,134.95	2.9%	\$ 63,889,308.39
Supporting Services - Prgm Code - 2100	\$ 8,143,576.44	\$ 187,540.45	2.3%	\$ 8,331,116.89
Instructional Staff - Prgm Code - 2200	\$ 5,359,518.10	\$ (105,594.74)	-2.0%	\$ 5,253,923.36
General Admin - Prgm Code - 2300	\$ 1,222,992.88	\$ (64,317.09)	-5.3%	\$ 1,158,675.79
School Admin - Prgm Code - 2400	\$ 10,025,756.89	\$ 1,544,993.70	15.4%	\$ 11,570,750.59
Business Svs - Prgm Code - 2500	\$ 1,674,996.03	\$ 105,482.44	6.3%	\$ 1,780,478.47
Operations & Maint - Prgm Code - 2600	\$ 10,967,277.84	\$ (671,589.67)	-6.1%	\$ 10,295,688.17
Student Transportation - Prgm Code - 2700	\$ 2,293,434.83	\$ 475,250.89	20.7%	\$ 2,768,685.72
Central Support - Prgm Code - 2800	\$ 5,920,048.55	\$ 871,966.63	14.7%	\$ 6,792,015.18
Other Support - Prgm Code - 2900	\$ 2,520.00	\$ 80.00	3.2%	\$ 2,600.00
Property - Prgm Code - 4000	\$ 138,099.89	\$ 2,153.28	1.6%	\$ 140,253.17
Other - Prgm Code - 5000	\$ 1,606,613.47	\$ 43,309.29	2.7%	\$ 1,649,922.76
Reserves - Prgm Code - 9000	\$ 619,829.00	\$ 3,649,760.62	588.8%	\$ 4,269,589.62
Total Expense by Program Code	\$ 110,054,837.36	\$ 7,848,170.75		\$ 117,903,008.11
Expenses by Object Code				
01 - Salaries	\$ 66,839,146.77	\$ 8,462,417.75	12.7%	\$ 75,301,564.52
02 - Benefits	\$ 21,794,557.35	\$ 1,857,603.52	8.5%	\$ 23,652,160.87
03 - Purchased Prof & Tech Services	\$ 4,689,401.35	\$ (136,146.70)	-2.9%	\$ 4,553,254.65
04 - Purchased Property Services	\$ 1,878,993.80	\$ (612,025.70)	-32.6%	\$ 1,266,968.10
05 - Other Purchased Services	\$ 6,680,228.61	\$ (2,034,168.40)	-30.5%	\$ 4,646,060.21
06 - Supplies	\$ 6,748,965.94	\$ (2,438,590.23)	-36.1%	\$ 4,310,375.71
07 - Property	\$ 757,314.06	\$ (538,701.39)	-71.1%	\$ 218,612.67
08 - Other	\$ 118,129.27	\$ 3,355,882.11	2840.9%	\$ 3,474,011.38
09 - Other Uses of Funds	\$ 548,100.21	\$ (68,100.21)	-12.4%	\$ 480,000.00
Total Expense by Object Code	\$ 110,054,837.36	\$ 7,848,170.75		\$ 117,903,008.11

General Fund Expenses by Program Code 19/20



General Fund Expenses by Object Code 19/20



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	\$ 118,013,662.25	\$ (110,654.12)	\$ 117,903,008.13	\$ 6,808,469.84	13,276.24	\$ 8,880.75				
Central Office:	Internal Services:	\$ 19,224,071.44 17.3%	\$ 20,399,366.90	\$ (19,127.23)	\$ 20,380,239.67 17.3%	\$ 1,156,168.23	-	\$ 1,535.09				
	Internal Vendors:	\$ 8,917,570.97 8.0%	\$ 10,205,181.84	\$ (9,568.77)	\$ 10,195,613.07 8.6%	\$ 1,278,042.10	-	\$ 767.96				
Zones:	Falcon Zone:	\$ 25,018,664.54 22.5%	\$ 26,122,771.13	\$ (24,493.71)	\$ 26,098,277.42 22.1%	\$ 1,079,612.88	4,069.46	\$ 6,413.20				
	Sand Creek Zone:	\$ 24,145,693.68 21.7%	\$ 25,556,284.20	\$ (23,962.55)	\$ 25,532,321.65 21.7%	\$ 1,386,627.97	3,755.60	\$ 6,798.47				
	Power Zone:	\$ 27,628,762.30 24.9%	\$ 29,287,572.72	\$ (27,461.15)	\$ 29,260,111.57 24.8%	\$ 1,631,349.27	4,567.18	\$ 6,406.60				
	iConnect Zone:	\$ 6,159,775.36 5.5%	\$ 6,442,485.47	\$ (6,040.72)	\$ 6,436,444.75 5.5%	\$ 276,669.39	884.00	\$ 7,281.05				
Total		\$ 111,094,538.29	\$ 118,013,662.25	\$ (110,654.12)	\$ 117,903,008.13	\$ 6,808,469.84	13,276.24					
Diff		\$ -	\$ -	\$ -	\$ -	\$ -	-					

The Best Choice to Learn, Work and Lead

El Paso County Colorado District 49 Proposed Budget Summary

Total D49 Fund 10 Budget Dollars:

	19/20 Proposed Rev Budget	Fund Balance Adjustment	19/20 Proposed Exp Budget
	\$ 118,013,662.25	\$ (110,654.12)	\$ 117,903,008.13
Central:			
Internal Services:	\$ 20,399,366.90	\$ (19,127.23)	\$ 20,380,239.67
Internal Vendors:	\$ 10,205,181.84	\$ (9,568.77)	\$ 10,195,613.07
Zones:			
Falcon Zone:	\$ 26,122,771.13	\$ (24,493.71)	\$ 26,098,277.42
Sand Creek Zone:	\$ 25,556,284.20	\$ (23,962.55)	\$ 25,532,321.65
Power Zone:	\$ 29,287,572.72	\$ (27,461.15)	\$ 29,260,111.57
iConnect Zone:	\$ 6,442,485.47	\$ (6,040.72)	\$ 6,436,444.75

Budgeted sFTE	4,069.46	3,755.60	4,567.18	884.00	13,276.24
Actual sFTE					0.00
Diff	(4,069.46)	(3,755.60)	(4,567.18)	(884.00)	(13,276.24)

District Entity -->	Int Svs	Int Vendors	Falcon Zone	Sand Creek Zone	Power Zone	iConnect Zone	Total District 49
District Group Code -->	36-38-39	33-34-37	30	31	32	35	
Proposed Budget: Personnel Budget	\$ 14,349,854.36	\$ 5,122,324.31	\$ 23,483,967.36	\$ 22,532,394.55	\$ 27,495,114.59	\$ 4,972,161.36	\$ 97,955,816.53
per pupil	\$ 1,080.87	\$ 385.83	\$ 5,770.78	\$ 5,999.68	\$ 6,020.15	\$ 5,624.62	\$ 7,378.28
Facility	\$ 221,751.51	\$ 206,787.22	\$ 1,299,486.72	\$ 1,283,743.00	\$ 580,806.14	\$ 165,500.00	\$ 3,758,074.59
per pupil	\$ 16.70	\$ 15.58	\$ 319.33	\$ 341.82	\$ 127.17	\$ 187.22	\$ 283.07
Extra Curricular	\$ -	\$ -	\$ 499,648.50	\$ 411,197.50	\$ 365,457.87	\$ -	\$ 1,276,303.87
per pupil	\$ -	\$ -	\$ 122.78	\$ 109.49	\$ 80.02	\$ -	\$ 96.13
Location Spend	\$ 5,808,633.80	\$ 4,866,501.54	\$ 815,174.84	\$ 1,304,986.60	\$ 818,732.97	\$ 1,298,783.39	\$ 14,912,813.14
per pupil	\$ 437.52	\$ 366.56	\$ 200.32	\$ 347.48	\$ 179.26	\$ 1,469.21	\$ 1,123.27
Total Budget	\$ 20,380,239.67	\$ 10,195,613.07	\$ 26,098,277.42	\$ 25,532,321.65	\$ 29,260,111.57	\$ 6,436,444.75	\$ 117,903,008.13
per pupil	\$ 1,535.09	\$ 767.96	\$ 6,413.20	\$ 6,798.47	\$ 6,406.60	\$ 7,281.05	\$ 8,880.75
% of Zone PPR	11.6%	5.8%	72.2%	76.6%	72.1%	82.0%	100.0%

Salaries	\$ 10,700,394.52	\$ 3,533,836.31	\$ 17,155,594.72	\$ 16,388,680.42	\$ 20,333,880.53	\$ 3,570,677.07	\$ 71,683,063.57
per pupil	\$ 805.98	\$ 266.18	\$ 4,215.69	\$ 4,363.80	\$ 4,452.17	\$ 4,039.23	\$ 5,399.35
Benefits	\$ 3,195,944.89	\$ 1,205,538.00	\$ 5,769,692.64	\$ 5,517,423.40	\$ 6,806,234.06	\$ 1,157,327.99	\$ 23,652,160.98
per pupil	\$ 240.73	\$ 90.80	\$ 1,417.80	\$ 1,469.12	\$ 1,490.25	\$ 1,309.19	\$ 1,781.54
Oth Payroll	\$ 453,514.95	\$ 382,950.00	\$ 558,680.00	\$ 626,290.73	\$ 355,000.00	\$ 244,156.30	\$ 2,620,591.98
per pupil	\$ 34.16	\$ 28.84	\$ 137.29	\$ 166.76	\$ 77.73	\$ 276.19	\$ 197.39
Total Personnel	\$ 14,349,854.36	\$ 5,122,324.31	\$ 23,483,967.36	\$ 22,532,394.55	\$ 27,495,114.59	\$ 4,972,161.36	\$ 97,955,816.53
per pupil	\$ 1,080.87	\$ 385.83	\$ 5,770.78	\$ 5,999.68	\$ 6,020.15	\$ 5,624.62	\$ 7,378.28

Utilities	\$ 140,500.00	\$ 6,000.00	\$ 897,331.37	\$ 828,393.00	\$ 379,569.58	\$ 91,785.00	\$ 2,343,578.95
per pupil	\$ 10.58	\$ 0.45	\$ 220.50	\$ 220.58	\$ 83.11	\$ 103.83	\$ 176.52
Custodial	\$ 21,613.00	-	\$ 103,100.00	\$ 124,800.00	\$ 77,339.15	\$ 25,500.00	\$ 352,352.15
per pupil	\$ 1.63	-	\$ 25.34	\$ 33.23	\$ 16.93	\$ 28.85	\$ 26.54
Maintenance	\$ 51,794.06	\$ 129,787.22	\$ 223,605.35	\$ 268,205.00	\$ 91,033.12	\$ 25,965.00	\$ 790,389.75
per pupil	\$ 3.90	\$ 9.78	\$ 54.95	\$ 71.41	\$ 19.93	\$ 29.37	\$ 59.53
Grounds	\$ 7,844.45	\$ 71,000.00	\$ 75,450.00	\$ 62,345.00	\$ 32,864.29	\$ 22,250.00	\$ 271,753.74
per pupil	\$ 0.59	\$ 5.35	\$ 18.54	\$ 16.60	\$ 7.20	\$ 25.17	\$ 20.47
Total Facility	\$ 221,751.51	\$ 206,787.22	\$ 1,299,486.72	\$ 1,283,743.00	\$ 580,806.14	\$ 165,500.00	\$ 3,758,074.59
per pupil	\$ 16.70	\$ 15.58	\$ 319.33	\$ 341.82	\$ 127.17	\$ 187.22	\$ 283.07



Internal Services Proposed Budget Summary

		19/20		Fund Balance		19/20	
		Proposed Rev Budget		Adjustment		Proposed Exp Budget	
Central:	Total D49 Fund 10 Budget Dollars:	\$	118,013,662.25	\$	(110,654.12)	\$	117,903,008.13
	Internal Services:	\$	20,399,366.90	\$	(19,127.23)	\$	20,380,239.67
	Internal Vendors:	\$	10,205,181.84	\$	(9,568.77)	\$	10,195,613.07
Zones:	Falcon Zone:	\$	26,122,771.13	\$	(24,493.71)	\$	26,098,277.42
	Sand Creek Zone:	\$	25,556,284.20	\$	(23,962.55)	\$	25,532,321.65
	Power Zone:	\$	29,287,572.72	\$	(27,461.15)	\$	29,260,111.57
	iConnect Zone:	\$	6,442,485.47	\$	(6,040.72)	\$	6,436,444.75

Budgeted sFTE	13,276.24
Actual sFTE	
Diff	(13,276.24)

School Name -->	Central Svs	Education Svs	Individ Edu	Total
Group Code -->	38	39	36	Internal Services

Proposed Budget:	Personnel Budget	\$ 3,280,088.91	\$ 2,529,443.79	\$ 8,540,321.66	\$ 14,349,854.36
	per pupil	\$ 247.06	\$ 190.52	\$ 643.28	\$ 1,080.87
	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	\$ 1,528,942.92	\$ 1,435,166.69	\$ 2,844,524.19	\$ 5,808,633.80
	per pupil	\$ 115.16	\$ 108.10	\$ 214.26	\$ 437.52
	Total Budget	\$ 4,929,014.49	\$ 4,037,979.33	\$ 11,413,245.85	\$ 20,380,239.67
	per pupil	\$ 371.27	\$ 304.15	\$ 859.67	\$ 1,535.09
	% of Zone PPR	24.2%	19.8%	56.0%	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	\$ 1,825,304.47	\$ 3,195,944.89
	per pupil	\$ 60.20	\$ 43.04	\$ 137.49	\$ 240.73
	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	\$ 8,540,321.66	\$ 14,349,854.36
	per pupil	\$ 247.06	\$ 190.52	\$ 643.28	\$ 1,080.87

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
\$ 118,013,662.25	\$ (110,654.12)	\$ 117,903,008.13
\$ 20,399,366.90	\$ (19,127.23)	\$ 20,380,239.67
\$ 10,205,181.84	\$ (9,568.77)	\$ 10,195,613.07
\$ 26,122,771.13	\$ (24,493.71)	\$ 26,098,277.42
\$ 25,556,284.20	\$ (23,962.55)	\$ 25,532,321.65
\$ 29,287,572.72	\$ (27,461.15)	\$ 29,260,111.57
\$ 6,442,485.47	\$ (6,040.72)	\$ 6,436,444.75

Budgeted sFTE	13,276.24
Actual sFTE	
Diff	(13,276.24)

School Name --> Facilities Info Tech Transportation Total
Location Code --> [37](#) [33](#) [34](#) Internal Vendors

Proposed Budget:	Personnel Budget	\$ 2,498,847.33	\$ 114,193.29	\$ 2,509,283.69	\$ 5,122,324.31
	per pupil	\$ 188.22	\$ 8.60	\$ 189.01	\$ 385.83
	Facility	\$ 196,787.22	\$ 6,000.00	\$ 4,000.00	\$ 206,787.22
	per pupil	\$ 14.82	\$ 0.45	\$ 0.30	\$ 15.58
	Extra Curricular	\$ -	\$ -	\$ -	\$ -
	per pupil	\$ -	\$ -	\$ -	\$ -
	Location Spend	\$ 65,750.00	\$ 4,496,298.51	\$ 304,453.03	\$ 4,866,501.54
	per pupil	\$ 4.95	\$ 338.67	\$ 22.93	\$ 366.56
	Total Budget	\$ 2,761,384.55	\$ 4,616,491.80	\$ 2,817,736.72	\$ 10,195,613.07
	per pupil	\$ 207.99	\$ 347.73	\$ 212.24	\$ 767.96
	% of Zone PPR	27.1%	45.3%	27.6%	100.0%

Personnel Detail	Salaries	\$ 1,835,698.16	\$ 82,008.00	\$ 1,616,130.15	\$ 3,533,836.31
	per pupil	\$ 138.27	\$ 6.18	\$ 121.73	\$ 266.18
	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	\$ 2,498,847.33	\$ 114,193.29	\$ 2,509,283.69	\$ 5,122,324.31
	per pupil	\$ 188.22	\$ 8.60	\$ 189.01	\$ 385.83

Facility Detail	Utilities	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00
	per pupil	\$ -	\$ 0.45	\$ -	\$ 0.45
	Custodial			\$ -	\$ -
	per pupil	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ 125,787.22	\$ 4,000.00		\$ 129,787.22
	per pupil	\$ 9.47	\$ 0.30		\$ 9.78
	Grounds	\$ 71,000.00			\$ 71,000.00
	per pupil	\$ 5.35	\$ -	\$ -	\$ 5.35
	Total Facility	\$ 196,787.22	\$ 6,000.00	\$ 4,000.00	\$ 206,787.22
	per pupil	\$ 14.82	\$ 0.45	\$ 0.30	\$ 15.58



Falcon Zone Proposed Budget Summary

	19/20		Fund Balance		19/20	
	Proposed Rev Budget		Adjustment		Proposed Exp Budget	
Total D49 Fund 10 Budget Dollars:	\$ 118,013,662.25	\$	(110,654.12)	\$	117,903,008.13	
Internal Services:	\$ 20,399,366.90	\$	(19,127.23)	\$	20,380,239.67	
Internal Vendors:	\$ 10,205,181.84	\$	(9,568.77)	\$	10,195,613.07	
Falcon Zone:	\$ 26,122,771.13	\$	(24,493.71)	\$	26,098,277.42	
Sand Creek Zone:	\$ 25,556,284.20	\$	(23,962.55)	\$	25,532,321.65	
Power Zone:	\$ 29,287,572.72	\$	(27,461.15)	\$	29,260,111.57	
iConnect Zone:	\$ 6,442,485.47	\$	(6,040.72)	\$	6,436,444.75	

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	\$ 60,011.46	\$ 815,174.84
	per pupil	\$ 186.16	\$ 151.51	\$ 154.85	\$ 170.84	\$ 148.48	\$ 149.99	\$ 100.36	\$ 14.75	\$ 200.32
	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	\$ 488,234.55	\$ 26,098,277.42
	per pupil	\$ 7,918.53	\$ 5,737.37	\$ 7,082.07	\$ 7,132.52	\$ 6,129.31	\$ 5,162.92	\$ 595.28	\$ 119.98	\$ 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:	\$ 118,013,662.25	\$	(110,654.12)	\$	117,903,008.13	
Internal Services:	\$ 20,399,366.90	\$	(19,127.23)	\$	20,380,239.67	
Internal Vendors:	\$ 10,205,181.84	\$	(9,568.77)	\$	10,195,613.07	
Zones: Falcon Zone:	\$ 26,122,771.13	\$	(24,493.71)	\$	26,098,277.42	
Sand Creek Zone:	\$ 25,556,284.20	\$	(23,962.55)	\$	25,532,321.65	
Power Zone:	\$ 29,287,572.72	\$	(27,461.15)	\$	29,260,111.57	
iConnect Zone:	\$ 6,442,485.47	\$	(6,040.72)	\$	6,436,444.75	

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	\$ 532,229.44	\$ 1,304,986.60
	per pupil	\$ 173.93	\$ 150.92	\$ 157.58	\$ 165.56	\$ 164.36	\$ 138.19	\$ 141.72	\$ 347.48
	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	\$ 1,397,257.47	\$ 25,532,321.65
	per pupil	\$ 5,321.87	\$ 6,582.57	\$ 6,546.32	\$ 6,945.80	\$ 6,282.96	\$ 322.49	\$ 372.05	\$ 6,798.47
	% 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
\$ 118,013,662.25	\$ (110,654.12)	\$ 117,903,008.13
\$ 20,399,366.90	\$ (19,127.23)	\$ 20,380,239.67
\$ 10,205,181.84	\$ (9,568.77)	\$ 10,195,613.07
\$ 26,122,771.13	\$ (24,493.71)	\$ 26,098,277.42
\$ 25,559,284.20	\$ (23,962.55)	\$ 25,535,321.65
\$ 29,287,572.72	\$ (27,461.15)	\$ 29,260,111.57
\$ 6,442,485.47	\$ (6,040.72)	\$ 6,436,444.75



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

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	\$ 7,119.27	\$ 10,128.57	\$ 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	\$ 234.10	\$ 84.67	\$ 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	\$ -	\$ 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	\$ 26,612.85	\$ 818,732.97
per pupil	\$ 169.86	\$ 172.05	\$ 178.14	\$ 130.00	\$ 3.08	\$ 168.73	\$ 149.45	\$ 9.49	\$ 5.67	\$ 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	\$ 715,019.52	\$ 29,260,111.57
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	\$ 7,119.27	\$ 10,128.57	\$ 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

iConnect Zone Proposed Budget Summary



	19/20		Fund Balance		19/20	
	Proposed Rev Budget		Adjustment		Proposed Exp Budget	
Total D49 Fund 10 Budget Dollars:	\$ 118,013,662.25	\$	(110,654.12)	\$	117,903,008.13	
Central: Internal Services:	\$ 20,399,366.90	\$	(19,127.23)	\$	20,380,239.67	
Internal Vendors:	\$ 10,205,181.84	\$	(9,568.77)	\$	10,195,613.07	
Zones: Falcon Zone:	\$ 26,122,771.13	\$	(24,493.71)	\$	26,098,277.42	
Sand Creek Zone:	\$ 25,556,284.20	\$	(23,962.55)	\$	25,532,321.65	
Power Zone:	\$ 29,287,572.72	\$	(27,461.15)	\$	29,260,111.57	
iConnect Zone:	\$ 6,442,485.47	\$	(6,040.72)	\$	6,436,444.75	

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															
get: 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	\$	201,280.45	\$	1,298,783.39														
per pupil	\$	54.36	\$	2,820.51	\$	3.58	\$	81.96	\$	600.91	\$	33.98	\$	712.30	\$	28.31	\$	260.45	\$	227.95	\$	1,470.88														
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	\$	951,903.71	\$	6,436,444.75														
per pupil	\$	54.36	\$	5,966.20	\$	3.58	\$	229.19	\$	8,823.01	\$	37.49	\$	5,135.37	\$	28.31	\$	4,273.58	\$	1,078.03	\$	7,289.29														
% of Zone PPR		0.7%		16.2%		0.0%		3.1%		22.6%		0.5%		32.6%		0.4%		8.9%		14.8%		100.0%														
etail 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														
etail 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



Mill Levy Override Program

Colorado Revised Statute 22-54-108, ‘Authorization of additional local revenues’, establishes that a Local Education Agency (LEA) “. . . *may submit the question of whether the district should be authorized to raise and expend additional local property tax revenues . . . for the district's general fund for the then current budget year and each budget year thereafter. . .*”

District 49 established a Mill Levy Override with the passage of ballot measure 2005-3A, and modified it with 2014-3A, 2016-3B, and 2018-4C. District 49 has managed its Mill Levy Override Program very intentionally to be different than most other school districts, by using funds generated for both Capital and Operational needs.

The process of accounting for the Mill Levy Override program involves:

- Quantifying the allocation of annual revenues between Capital Priorities and Operational Priorities (MLO-Ops).
- Quantifying the allocation of annual MLO-Op revenue between schools in both the Operated and Chartered Portfolios.
- Establishing transparency in the process with the community-led Mill Levy Oversight Committee.
- Processing spends for established priorities; vetting those spends through Mill Levy Oversight Committee prior to spend action.
 - Fund 39 accounts for payment of financial instruments obtained to fund capital projects.
 - Fund 14 & Fund 16 account for MLO-Op spends. Those spends are consistent with priorities established in ballot language.
 - Fund 49 accounts for spends on capital projects and therefore experiences seasons of activity according to the capital project schedule.



EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019-2020 PROPOSED BUDGET

+ FUND: 14 2018-4C MILL LEVY OVERRIDE OPERATIONAL PRIORITIES (EXCL. 5-5-90)
+ FUND: 16 2018-4C MILL LEVY OVERRIDE OPERATED PORTFOLIO 5-5-90 PLAN

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures of monies used for MLO-Op spends according to the parameters of ballot issue 4C passed in November 2018, which was the consolidation of 2014-3A & 2016-3B.

Determination of New Funds Available				
Total MLO	2018 Total District	Collections	Distribution	
Mills Assessed	Assessed Value	2018/19 FY	Ops / Capital	
18.500	1,016,093,183	18,797,724	76.0%	14,286,270 to fund 39 for CoP payments
SO tax increment		1,000,000	24.0%	5,511,454 allocated to schools/purposes

2019-20 Allocation of New Funds Available + Carryover Funds = Total Available						
	Res HC Pool	All sFTE Pool	Res HC Pool \$	All sFTE Pool \$	CY Allocat	Total Avail
Operated	12,568	12,828.98	3,635,552	498,796	4,134,348	4,134,348
Chartered	3,627	8,434.12	1,049,184	327,922	1,377,106	1,377,106
Total	16,195	21,263.10	4,684,736	826,718	5,511,454	5,511,454
	85%		15%			

2018/19 Actual Priority Allocations				2019/20 Projected Priority Allocations			
	5-5-90 + charter	Repositioning	Flexible for Comp/ Progs/Safety/Tech	Total	5-5-90 + Ch's	Reposition	Total
FZone	31,200		564,857	596,057	34,900	432,770	467,670
SCZone	27,400		495,972	523,372	30,700	355,552	386,252
POWER	34,300		621,800	656,100	38,500	496,426	534,926
iConn	3,600		66,085	69,685	4,100	73,957	78,057
Group Decisioned	869,388	539,650	436,657	1,845,695	973,694	275,573	2,667,444
Operated Schools	965,888	539,650	2,185,371	3,690,909	1,081,894	275,573	4,134,348
PPSEL	26,611		79,833	106,444	29,808	89,424	119,232
JIPTEC	6,255		18,766	25,021	7,007	21,019	28,026
BLRA/PA	93,578		280,735	374,313	104,821	314,463	419,284
RMCA	76,427		229,280	305,707	85,609	256,828	342,437
IIR/GPA	42,101		126,301	168,402	47,159	141,475	188,634
LTA	19,240		57,721	76,961	21,552	64,656	86,208
Geo Charter Total	264,212	-	792,636	1,056,848	295,956	-	1,183,821
GOAL			172,554	172,554			193,285
Total Charters	264,212	-	965,190	1,229,402	295,956	-	1,377,106
Total District	1,230,100	539,650	3,150,561	4,920,311	1,377,850	275,573	5,511,454
	25%	11%	64%		25%	5%	70%

2019/20 Funds Available by Category, by Zone/School		
FZone	467,670	467,670
SCZone	386,252	386,252
POWER	534,926	534,926
iConn	78,057	78,057
Group Decisioned	2,667,444	2,667,444
Operated Schools	4,134,348	4,134,348
PPSEL	119,232	119,232
JIPTEC	28,026	28,026
BLRA/PA	419,284	419,284
RMCA	342,437	342,437
IIR/GPA	188,634	188,634
LTA	86,208	86,208
Geo Charter Total	1,183,821	1,183,821
GOAL	193,285	193,285
Total Charters	1,377,106	1,377,106
Total District	5,511,454	5,511,454

El Paso County Colorado School District 49
Fund Balance Framing for Mill Levy Override Funds



All MLO Activity after the passage of 18-4C, and the establishment of Methodology for Revenue Allocation to Prescribed Uses									
		14		16		39		Total	
2019/20 Proposed Original Budget									
						payments accumulating	(8,204,868.75) (1,461,471.85)		
Adj Projected 18/19 EoY FB w/ 'Normal' & Correction Activity		(3,560,400.00)		(725,000.00)			(9,666,340.60)	(13,951,740.60)	
Targeted 19/20 EoY FB	19/20 Activity Accumulating	(3,322,170.00)	75% 19/20 Prop tax	(811,420.00)	75% 19/20 Prop tax	(8,314,968.75)	Next Dec payments (4,098,989.00)	(12,448,558.75)	
Total		(3,322,170.00)		(811,420.00)		(12,413,957.75)		(16,547,547.75)	
Potential FB Chg		238,230.00		(86,420.00)		(2,747,617.15)		(2,595,807.15)	
19/20 'Normal' Revenue Property Tax		(4,429,560.00)		(1,081,894.00)		(14,286,270.00)		(19,797,724.00)	
Additional SO tax for Fund Balance build		(426,204.00)		(86,420.00)				(512,624.00)	
Total 19/20 'Normal' Revenue		(4,855,764.00)		(1,168,314.00)		(14,286,270.00)		(20,310,348.00)	
19/20 'Normal' Expense Budget		4,429,560.00		1,081,894.00		11,284,837.50		16,796,291.50	
18/19 Carryover Expense Budget		0.00						-	
Net = 'Normal' Projected 19/20 FB Change		(426,204.00)		(86,420.00)		(3,001,432.50)	to Accumulating	(3,514,056.50)	
Projected 19/20 EoY FB w/ 'Normal' Activity		(3,986,604.00)		(811,420.00)		(12,667,773.10)		(17,465,797.10)	
		120%	116%	100%		136%			
						FB for future payments accumulating FB	(8,314,968.75) (4,352,804.35)		
Restatement of Revenue by Source									
Real Property tax revenue		(3,625,859.20)	Total SO tax	(885,594.80)	Total SO tax	(14,286,270.00)		(18,797,724.00)	Total SO tax
SO tax revenue		(803,700.80)		(196,299.20)				(1,000,000.00)	
SO tax revenue for Fund Balance Build		(426,204.00)	(1,229,904.80)	(86,420.00)	(282,719.20)			(512,624.00)	(1,512,624.00)
Total Revenue		(4,855,764.00)		(1,168,314.00)		(14,286,270.00)		(20,310,348.00)	

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 spends according to the parameters of ballot issue 3a passed in November 2014.

Fund 14 - Mill Levy Override 3a - General Fund		14/15	15/16	16/17	17/18	18/19	Bridge to	19/20
Summary of 19/20 Revenue & Expenses		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Prelim</u>	<u>Proposed</u>	<u>Proposed</u>
Beginning Fund Balance		\$ 15,384,945	\$ 7,637,160	\$ 7,725,409.63	\$ 6,685,056.99	\$ 10,065,570	\$ (6,505,169.72)	\$ 3,560,400
Mill Levy Override - Revenue								
Local Property Taxes	\$	6,766,361	\$ 7,323,798	\$ 7,471,973	\$ 8,252,220	\$ 2,954,423	\$ 671,436.20	\$ 3,625,859
Specific Ownership Taxes (SOT)	\$	720,772	\$ 796,965	\$ 922,567	\$ -	\$ 1,000,000	\$ 229,905	\$ 1,229,905
Property Tax Interest Earnings	\$	(7,439)	\$ 6,048	\$ 7,091	\$ -	\$ -	\$ -	\$ -
SOT Interest Earnings	\$	13,367	\$ 22,124	\$ -	\$ -	\$ -	\$ -	\$ -
Charter Contra Revenue	\$	-	\$ -	\$ (1,148,518)	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$	76,928,565	\$ 4,961	\$ -	\$ (5,000,000)	\$ -	\$ -	\$ -
Total Revenue	\$	84,421,626	\$ 8,153,896	\$ 7,253,113	\$ 3,252,220	\$ 3,954,423	\$ 1,603,544	\$ 4,855,764
Total Funds Available	\$	99,806,570	\$ 15,791,056	\$ 14,978,523	\$ 9,937,277	\$ 12,515,000	\$ (1,521,113)	\$ 8,416,164
Expenditures:								
COP Administration Costs	\$	16,943	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MLO-Op Spends	\$	1,753,471	\$ 2,918,009	\$ 3,710,178	\$ 2,911,663	\$ 6,113,089	\$ 1,517,897	\$ 4,429,560
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	\$ 6,113,089	\$ 1,517,897	\$ 4,429,560
Ending Fund Balance	\$	7,637,160	\$ 7,725,410	\$ 6,685,057	\$ 7,025,614	\$ 7,906,904	\$ (3,039,010)	\$ 3,986,604

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 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	19/20
		Actual	Actual	Actual	Actual	Prelim	Proposed Budget	Proposed
Beginning Fund Balance				\$ -	\$ 6,361,313.55	\$ 725,000.00	\$ -	\$ 725,000
Mill Levy Override - Revenue								
Local Property Taxes				\$ 3,232,112	\$ 8,957,333	\$ 965,888	\$ (80,293)	\$ 885,595
Specific Ownership Taxes (SOT)				\$ 208,809	\$ -	\$ -	\$ 282,719	\$ 282,719
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)	\$ -	\$ -	\$ -
Other Revenue				\$ (11,099)	\$ 28,328	\$ -	\$ -	\$ -
Total Revenue				\$ 8,878,211	\$ (593,430)	\$ 965,888	\$ 202,426	\$ 1,168,314
Total Funds Available		\$ -	\$ -	\$ 8,878,211	\$ 5,767,884	\$ 1,690,888	\$ (3,874,570)	\$ 1,893,314
Expenditures:								
COP Administration Costs				\$ 892,861	\$ 24,213	\$ -	\$ -	\$ -
MLO-3B Priority 1 (5-5-90 Plan)				\$ 442,189	\$ 978,715	\$ 965,888	\$ 116,006	\$ 1,081,894
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	\$ 1,002,928	\$ 965,888	\$ 116,006	\$ 1,081,894
Ending Fund Balance		\$ -	\$ -	\$ 6,361,314	\$ 4,764,956	\$ 725,000	\$ (3,953,536)	\$ 811,420

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 COP's (Certificates of Participation)
(C.R.S. 22-45-103(D))

Fund 39 - COP Repayment 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	\$	-	\$	-	\$	-	\$	-	\$	8,568,784.10	\$	1,097,557	\$	9,666,341
Revenue														
Local Property Taxes (Net)	\$	-	\$	-	\$	-	\$	-	\$	8,414,319	\$	5,871,951	\$	14,286,270
Earnings on Investments	\$	-	\$	-	\$	-	\$	564,471	\$	-	\$	-	\$	-
Revenue Transfers	\$	-	\$	-	\$	-	\$	15,302,904	\$	4,000,000	\$	(4,000,000)	\$	-
Total Revenue	\$	-	\$	-	\$	-	\$	15,867,375	\$	12,414,319	\$	1,871,951	\$	14,286,270
Total Funds Available	\$	-	\$	-	\$	-	\$	15,867,375	\$	20,983,103	\$	2,969,508	\$	23,952,611
Expenditures:														
COP Refunding - Principal	\$	-	\$	-	\$	-	\$	1,740,000	\$	1,810,000	\$	70,000	\$	1,880,000
COP Refunding - Interest Payments	\$	-	\$	-	\$	-	\$	6,558,591	\$	2,755,438	\$	(83,200)	\$	2,672,238
COP Principal Payments - Series A (10 Year)									\$	1,700,000	\$	50,000	\$	1,750,000
COP Interest Payments - Series A									\$	787,150	\$	(60,500)	\$	726,650
COP Principal Payments - Series B (25 Year)									\$	1,355,000	\$	40,000	\$	1,395,000
COP Interest Payments - Series B									\$	2,899,175	\$	(48,225)	\$	2,850,950
COP DEBT SVS-PRINCIPAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-	\$	-	\$	10,000	\$	-	\$	10,000
Total Expense Grant Funds	\$	-	\$	-	\$	-	\$	8,298,591	\$	11,316,763	\$	(31,925)	\$	11,284,838
Amount needed for 'next Dec' Int/Prin PMT									\$	8,204,869	\$	110,100	\$	8,314,969
Accumulating Fund Balance									\$	1,461,472	\$	1,429,861	\$	2,891,333
Accumlated Fund Balance									\$	1,461,472			\$	4,352,805
Ending Fund Balance	\$	-	\$	-	\$	-	\$	7,568,784	\$	9,666,341	\$	3,001,433	\$	12,667,773

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)

-Following pages show detail on how Fund 49 Priorities 2, 3 & 4 have been allocated and spent



7525 South Jasmine Court
Centennial, CO 80112
303-378-4130

www.wemberinc.com/blog
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wemberinc.com

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
A	Falcon Zone	\$6,124,500.00	\$6,124,500.00	\$5,692,310.27	\$0.00	\$432,189.73
	A.1 FHS - Falcon High School	\$1,378,000.00	\$1,378,000.00	\$1,268,348.41	\$0.00	\$109,651.59
	A.2 FMS - Falcon Middle School	\$2,441,000.00	\$2,441,000.00	\$2,441,000.00	\$0.00	\$0.00
	A.3 FES - Falcon Elementary School of Technology	\$1,039,500.00	\$1,039,500.00	\$735,586.61	\$0.00	\$303,913.39
	A.4 MRE - Meridian Ranch Elementary School	\$571,000.00	\$571,000.00	\$570,959.45	\$0.00	\$40.55
	A.5 WHE - Woodmen Hills Elementary School	\$695,000.00	\$695,000.00	\$676,415.80	\$0.00	\$18,584.20
B	Power Zone	\$4,783,000.00	\$4,788,500.00	\$4,176,023.90	(\$323.01)	\$612,798.51
	B.1 VRH - Vista Ridge High School	\$1,167,500.00	\$1,167,500.00	\$901,085.94	\$0.00	\$266,414.06
	B.2 SMS - Skyview Middle School	\$1,549,500.00	\$1,549,500.00	\$1,375,303.45	\$0.00	\$174,196.55
	B.3 OES - Odyssey Elementary School	\$384,000.00	\$384,000.00	\$381,780.76	(\$323.01)	\$2,542.25
	B.4 RVE - Ridgeview Elementary School	\$680,500.00	\$686,000.00	\$649,927.29	\$0.60	\$36,072.11
	B.5 SES - Stetson Elementary School	\$1,001,500.00	\$1,001,500.00	\$867,926.46	\$0.00	\$133,573.54
C	Sand Creek Zone	\$6,946,500.00	\$7,546,500.00	\$6,477,499.61	\$0.00	\$1,069,000.39
	C.1 SCH - Sand Creek High School	\$2,711,500.00	\$3,311,500.00	\$2,700,998.71	\$0.00	\$610,501.29
	C.2 HMS - Horizon Middle School	\$1,538,500.00	\$1,538,500.00	\$1,538,500.00	\$0.00	\$0.00
	C.3 EES - Evans International Elementary School	\$1,230,500.00	\$1,230,500.00	\$914,851.85	\$0.00	\$315,648.15
	C.4 RME - Remington Elementary School	\$791,500.00	\$791,500.00	\$703,580.46	\$0.00	\$87,919.54
	C.5 SRE - Springs Ranch Elementary	\$674,500.00	\$674,500.00	\$619,568.59	\$0.00	\$54,931.41
D	I Connect Zone	\$1,154,000.00	\$1,404,000.00	\$1,383,160.48	\$0.00	\$20,839.52
	D.1 SSAE - Springs Studio for Academic Excellence	\$75,500.00	\$75,500.00	\$68,716.43	\$0.00	\$6,783.57
	D.2 FLC - Falcon Legacy Campus	\$990,000.00	\$1,240,000.00	\$1,238,211.68	\$0.00	\$1,788.32
	D.3 MOH -Mohawk (Home School Program)	\$88,500.00	\$88,500.00	\$76,232.37	\$0.00	\$12,267.63
E	Charter Schools	\$992,000.00	\$1,031,500.00	\$806,020.77	\$225,479.23	\$0.00
	E.1 BLA - Banning Lewis Ranch Academy	\$399,000.00	\$444,000.00	\$249,339.77	\$194,660.23	\$0.00
	E.2 ICA - Imagine Classical Academy	\$258,500.00	\$258,500.00	\$258,500.00	\$0.00	\$0.00
	E.3 PPS - Pikes Peak School or Expeditionary Learning	\$209,000.00	\$209,000.00	\$209,000.00	\$0.00	\$0.00
	E.4 RMCA - Rocky Mountain Classical Academy	\$125,500.00	\$120,000.00	\$89,181.00	\$30,819.00	\$0.00
E	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
 - o Construction jobsite trailer has been removed
 - o Kitchen equipment install is on-going but nearing completion
 - o Mechanical testing is on-going
 - o Final cleaning is on-going
 - o Wember has walked all spaces to review completion and the contractor is working through the list of final completion items
 - o Final pour of asphalt is pending weather
 - o Irrigation installation is on-going
 - o Basketball court and all paving on backside of building has been poured
 - o Some site concrete and bus lane construction is on-going
 - o 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	G	H	I	J
		Current Budget	Committed Cost	Projected To Complete	Projected (Over)/Under	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.

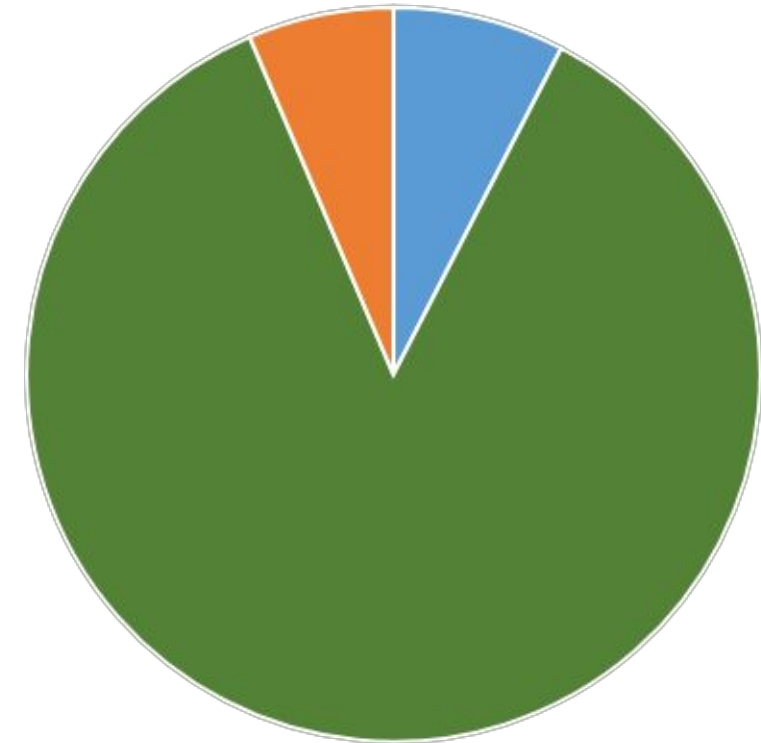
Submitted by:
Ashley Trunnell / Matt Wilhelm

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



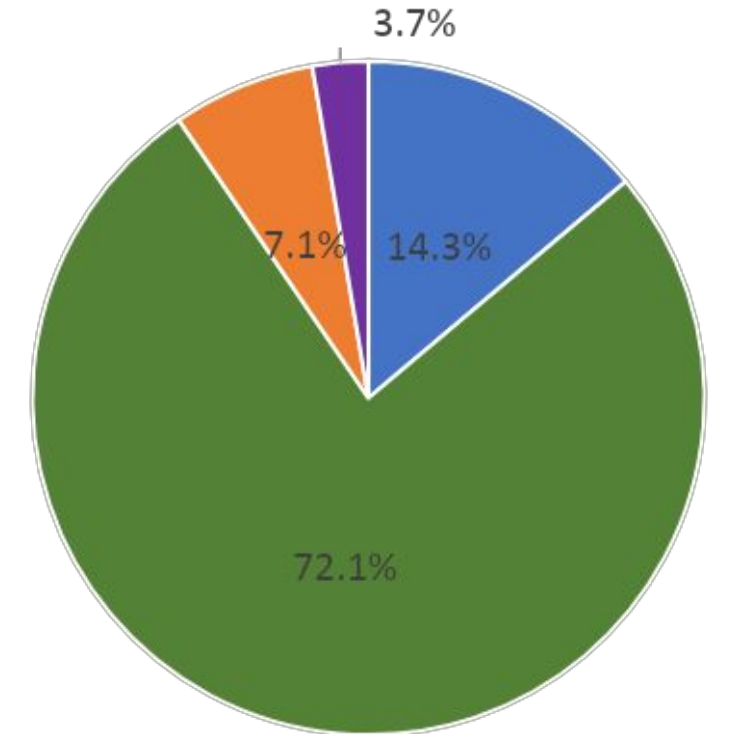
- Project Scope In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)
- Project Scope in Planning (No PO or Encumbered Cost)

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.



- Project Scope In Progress (Under Contract/PO)
- Project Work in Place (Completed Scope)
- Project Scope in Planning (No PO or Encumbered Cost)
- Project Contingency



Isolated Revenue Fund Summaries

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



Location	Description	Account Number	(Original) Budgeted Funds for 2019-2020	Current Forecast (Adjusted) for 2019- 2020	Balance Currently Showing	Purchase Order	Encumbered	Paid	Available Balance	Comments
Capital Reserve-Funded Projects										
DW	Contingency (2019-2020 Funded Projects)	15-800-00-9000-0840000-0000-98000002	\$ 195,316.46	195,316.46	195,316.46		\$ -	\$ -	195,316.46	
ALLIES	Allies Building Interest	15-143-41-4100-0833000-0000-91430001	\$ 33,198.04	33,198.04	33,198.04		\$ -	\$ -	33,198.04	
ALLIES	Allies Building Principle	15-143-41-4100-0913000-0000-91430002	\$ 1,086,343.02	1,086,343.02	1,086,343.02		\$ -	\$ -	1,086,343.02	
Lease	SSAE Lease - Principal	15-464-49-5100-0913000-0000-94640006	\$ 93,159.50	93,159.50	93,159.50		\$ -	\$ -	93,159.50	
Lease	SSAE Lease - Interest	15-464-49-5100-0833000-0000-94640005	\$ 44,832.22	44,832.22	44,832.22		\$ -	\$ -	44,832.22	
Lease	Creekside Principle	15-540-41-4100-0913000-0000-95400017	\$ 170,604.12	170,604.12	170,604.12		\$ -	\$ -	170,604.12	
Lease	Creekside Interest	15-540-41-4100-0833000-0000-95400016	\$ 135,238.08	135,238.08	135,238.08		\$ -	\$ -	135,238.08	
Lease	Bus Lease 18/19	15-720-27-5100-0833000-0000-97200013	\$ 106,966.99	106,966.99	106,966.99		\$ -	\$ -	106,966.99	
Lease	Bus Lease 19/20	15-720-27-5100-0913000-0000-97200014	\$ 111,026.48	111,026.48	111,026.48		\$ -	\$ -	111,026.48	
TRANS	Buses	15-720-27-2790-0732000-0000-97200012	\$ 1,051,815.09	1,051,815.09	1,051,815.09		\$ -	\$ -	1,051,815.09	
DW	Districtwide - Parking Lot Repair	15-800-26-2630-0430000-0000-98000011	\$ 100,000.00	100,000.00	100,000.00		\$ -	\$ -	100,000.00	
DW	DW - Repair & Maint of Concrete	15-800-26-2630-0430000-0000-98000012	\$ 100,000.00	100,000.00	100,000.00		\$ -	\$ -	100,000.00	
DW	Phase 1 Elem Lockdown Pushbar Replacement	15-800-26-2661-0430000-0000-98000026	\$ 75,000.00	75,000.00	75,000.00		\$ -	\$ -	75,000.00	
EEIS	Fire Alarm Upgrade	15-131-26-4600-0723000-0000-91310007	\$ 150,000.00	150,000.00	150,000.00		\$ -	\$ -	150,000.00	
SRES	East Mod Removal	15-138-26-4200-0723000-0000-91380002	\$ 10,000.00	10,000.00	10,000.00		\$ -	\$ -	10,000.00	
SSAE	SSAE Entry Road Repair	15-464-26-2630-0430000-0000-94640007	\$ 10,000.00	10,000.00	10,000.00		\$ -	\$ -	10,000.00	
SSAE	SSAE Expansion Const Interest	15-464-49-5100-0833000-0000-94640008	\$ 150,000.00	150,000.00	150,000.00		\$ -	\$ -	150,000.00	
FMS	RTU #19 Replacement	15-220-26-2691-0430000-0000-92200011	\$ 50,000.00	50,000.00	50,000.00		\$ -	\$ -	50,000.00	
FMS	Boiler/Heat Exchanger Replacement	15-220-26-2691-0430000-0000-92200012	\$ 100,000.00	100,000.00	100,000.00		\$ -	\$ -	100,000.00	
FMS	Phase 1 Mod Refresh	15-220-26-2623-0430000-0000-92200013	\$ 60,000.00	60,000.00	60,000.00		\$ -	\$ -	60,000.00	
FMS	Engineer Evaluation - Floor & Wall Cracks	15-220-43-4300-0723000-0000-92200014	\$ 5,000.00	5,000.00	5,000.00		\$ -	\$ -	5,000.00	
FMS	Front Door Replacement	15-220-26-2623-0430000-0000-92200015	\$ 15,000.00	15,000.00	15,000.00		\$ -	\$ -	15,000.00	
HMS	Sped Mod Removal	15-225-26-4200-0723000-0000-92250013	\$ 10,000.00	10,000.00	10,000.00		\$ -	\$ -	10,000.00	
HMS	Panther Den Drainage Correction	15-225-26-2623-0430000-0000-92250014	\$ 115,000.00	115,000.00	115,000.00		\$ -	\$ -	115,000.00	
HMS	Boiler Addition	15-225-26-2691-0430000-0000-92200015	\$ 200,000.00	200,000.00	200,000.00		\$ -	\$ -	200,000.00	
PHS	Grease Trap Replacement	15-330-26-2623-0430000-0000-93300014	\$ 11,500.00	11,500.00	11,500.00		\$ -	\$ -	11,500.00	
PHS	ADA Compliant Concrete - North Entrance	15-330-26-2630-0430000-0000-93300015	\$ 60,000.00	60,000.00	60,000.00		\$ -	\$ -	60,000.00	
CSSC	Partition/Cubicle Install	15-540-26-4200-0733000-0000-95400022					\$ -	\$ -	0.00	
	Total of Original Budgeted Capital Projects		\$ 4,250,000.00	\$ 4,250,000.00	\$ 4,250,000.00		\$ -	\$ -	\$ 4,250,000.00	
Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2019-2020										
	Total of Additional Projects		\$ -	\$ -	\$ -		\$ -	\$ -	0.00	
	Unbudgeted Additional		\$ -							
	Total of Approved and Additional Projects		\$ 4,250,000.00	\$ 4,250,000.00	\$ 4,250,000.00		\$ -	\$ -	4,250,000.00	

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						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	\$ 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		14/15	15/16	16/17	17/18	18/19	Bridge to	19/20
Summary of 19/20 Revenue & Expenses		Actual	Actual	Actual	Actual	Prelim	Proposed 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		14/15	15/16	16/17	17/18	18/19	Bridge to	19/20
Summary of 19/20 Revenue & Expenses		Actual	Actual	Actual	Actual	Prelim	Proposed 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

FD 19-20		MEALS SERVED						Reduced Lunch				Paid				Reduced		Adult		Ala-Cart		Lunch Paid		Bfast Paid		Total		Location	
Adult	Employee	SITE	#DAYS	FREE	REDUCED	PAID	TOTAL	K-8'	ADP	REIMBUR.														Reimb.		Totals			
113.3		ALLIES	160	2,817	658	4,311	7,786	658	48.7	13,042.62			10,130.85	\$0.00	396.46	-		10,527.31	536.30			14,632.07		25,695.68					
25.7		EE	160	36,069	9,570	17,635	63,274	9,570	395.5	156,500.38			41,442.25	\$0.00	90.00	488.00		42,020.25	563.28			193,359.92		235,943.45					
65.7		FE	160	11,782	3,692	12,192	27,666	3,692	172.9	55,181.62			28,651.20	\$0.00	230.00	579.33		29,460.53	4,076.18			69,516.22		103,052.93					
152.9		FH	160	13,374	5,076	29,587	48,037	-	300.2	71,093.29			78,405.55	\$2,030.40	535.00	54,907.27		135,878.22	1,838.29			71,093.29		206,971.51					
40.3		FM	163	18,016	9,211	32,214	59,441	9,211	364.7	99,989.77			85,367.10	\$0.00	141.00	49,870.69		135,378.79	6,503.63			114,655.57		256,537.99					
64.0		HM	163	30,723	10,422	21,759	62,904	10,422	385.9	142,540.68			57,661.35	\$0.00	224.00	37,371.72		95,257.07	2,344.78			164,903.26		262,505.11					
64.9		MRE	160	7,381	5,500	26,279	39,160	5,500	244.8	50,932.20			61,755.65	\$0.00	227.00	6,368.42		68,351.07	1,838.29			59,313.00		129,502.36					
102.8		OE	160	19,500	4,054	16,932	40,486	4,054	253.0	84,020.22			39,790.20	\$0.00	359.63	3,007.34		43,157.17	3,312.49			95,533.35		142,003.01					
37.8		BRE	160	8,110	3,194	13,433	24,737	3,194	154.6	41,787.09			31,567.55	\$0.00	132.36	10,043.35		41,743.26	2,028.88			47,654.74		91,426.88					
37.8		IVE	160	8,110	3,194	13,433	24,737	3,194	154.6	41,787.09			31,567.55	\$0.00	132.36	10,043.35		41,743.26	2,028.88			47,654.74		91,426.88					
196.8		RE	160	22,972	9,037	22,442	54,451	9,037	340.3	112,559.07			52,738.70	\$0.00	688.84	3,287.92		56,715.46	4,281.59			137,818.12		198,815.17					
32.0		RvE	160	17,419	3,056	29,733	50,208	3,056	313.8	78,779.56			69,872.55	\$0.00	112.00	4,520.87		74,505.42	9,530.52			123,539.29		207,575.23					
32.6		SCH	163	25,301	6,541	18,854	50,696	-	311.0	111,667.12			49,963.10	\$2,616.40	114.10	21,513.16		74,206.76	1,709.40			125,066.01		200,982.17					
32.0		SM	163	34,288	7,318	39,266	80,872	7,318	496.1	151,813.44			104,054.90	\$0.00	112.15	41,965.88		146,132.93	5,358.27			178,432.20		329,923.40					
4.2		SRE	160	11,910	3,275	26,313	41,498	3,275	259.4	59,599.26			61,835.55	\$0.00	14.86	4,757.94		66,608.35	-			60,909.26		127,517.61					
5.8		SE	160	19,274	5,152	19,408	43,834	5,152	274.0	87,435.78			45,608.80	\$0.00	20.36	1,612.65		47,241.81	3,118.66			107,802.48		158,162.95					
92.0		WHE	160	9,237	3,832	21,935	35,004	3,832	218.8	50,625.68			51,547.25	\$0.00	322.00	3,849.62		55,718.87	3,310.74			58,756.11		117,785.72					
1.4		PHS	165	1,089	138	1,781	3,008	-	18.2	4,738.76			4,719.65	\$55.20	5.00	2,357.49		7,137.34	1,375.46			6,072.12		14,584.92					
-		SSAE	0	-	-	-	-	-	-	-			-	\$0.00	-	-		-	-			-		-					
-		PPEC	0	-	-	-	-	-	-	-			-	\$0.00	-	-		-	-			-		-					
22.3		VRH	163	22,893	5,345	23,857	52,095	-	319.6	101,851.15			63,221.05	\$2,138.00	78.01	60,600.89		126,037.95	4,361.96			115,911.00		246,310.91					
1.3		PPSEL	127	2,874	1,232	13,469	17,575	1,232	138.4	18,327.95			31,652.15	\$0.00	4.60	16,973.99		48,630.74	-			18,820.75		67,451.49					
-		BLRA	179	5,840	3,246	43,515	52,601	3,246	293.9	45,421.97			102,260.25	\$0.00	-	834.98		103,095.23	-			46,720.37		149,815.60					
-		RMCA	0	-	-	-	-	-	-	-			-	\$0.00	-	-		-	-			-		-					
-		PTech	163	4,666	1,609	4,440	10,715	976	65.7	22,145.95			11,766.00	\$253.20	-	7,939.65		19,958.85	-			22,536.35		42,495.20					
58.9		IIR	168	8,526	2,636	25,309	36,471	2,636	217.1	45,925.87			59,476.15	\$0.00	206.05	2,861.60		62,543.80	2,438.34			50,135.58		115,117.72					
-		LTA	160	7,381	5,500	26,279	39,160	-	244.8	50,932.20			61,755.65	\$2,200.00	-	2,861.61		66,817.26	-			50,932.20		117,749.46					
42.1		BLPA	179	6,428	3,407	23,970	33,805	2,441	188.9	40,650.05			56,329.50	\$386.40	147.41	31,762.57		88,625.88	-			41,626.45		130,252.33					
1,226.6	-		162.3	355,980	115,895	528,346	1,000,221	91,696	6,162.1	1,739,348.77			1,293,140.50	\$9,679.60	4,293.19	380,380.29		1,687,493.58	58,717.65			2,023,394.45		3,769,605.68					
Reimb Rates				\$3.31	\$2.91	\$0.31	TOTAL				\$1,739,348.77																		
Breakfast													(1,293,140.50)	(9,679.60)	(4,293.19)	(380,380.29)		(1,687,493.58)				36,678.40	State		-				
-		ALLIES	158	667	14	346	1,027		6.5	\$1,322.05			536.30		-			536.30											
5.8		EE	158	12,668	2,725	292	15,685		99.3	\$32,214.04			452.60		12.18	98.50		563.28				1,986,716.05	Federal						
-		FE	158	5,035	630	2,370	8,035		50.9	\$12,668.80			3,673.50		-	402.68		4,076.18											
8.3		FM	161	3,046	1,905	1,246	6,197		38.5	\$10,409.90			2,180.50		17.49	4,305.64		6,503.63											
1.4		SM	161	8,802	1,889	2,622	13,313		82.7	\$23,124.86			4,588.50		2.89	766.88		5,358.27											
10.1		WHE	158	1,709	1,636	1,968	5,313		33.6	\$6,106.83			3,050.40		21.31	239.03		3,310.74											
-		RvE	158	5,925	13,667	5,195	24,787		156.9	\$39,437.23			8,052.25		-	1,478.27		9,530.52				4555		1,604,842.39					
1.4		SCH	161	4,873	1,304	581	6,758		42.0	\$13,007.69			1,016.75		2.89	689.76		1,709.40				4553		228,001.58					
-		SE	158	6,785	1,489	1,934	10,208		64.6	\$17,859.20			2,997.70		-	120.96		3,118.66				3164		9,863.71					
-		VRH	161	5,039	1,333	1,367	7,739		48.1	\$13,659.95			2,392.25		-	1,969.71		4,361.96				3169		34,123.20					
-		BRE	158	2,200	1,174	1,029	4,403		27.9	\$4,237.85			1,594.95		-	433.93		2,028.88											
-		IVE	158	2,200	1,174	1,029	4,403		27.9	\$4,237.85			1,594.95		-	433.93		2,028.88											
23.8		MRES	158	1,930	1,338	1,068	4,336		27.4	\$5,779.40			1,655.40		50.08	132.81		1,838.29											
4.2		HM	161	6,213	2,130	1,096	9,439		58.6	\$17,554.78			1,918.00		8.74	418.04		2,344.78											
2.9		OE	158	3,735	593	2,031	6,359		40.2	\$9,713.63			3,148.05		6.14	158.30		3,312.49				Student		1,000,221					
-		RE	158	6,725	2,997	2,707	12,429		78.7	\$20,745.15			4,195.85		-	85.74		4,281.59				Adult		1,227					
-		PHS	161	527	19	532	1,078		6.7	\$1,327.66			931.00		-	444.46		1,375.46				Lunch		1,001,448					
-		LTA	158	-	-	-	-		-	\$0.00			-		-		-												
-		IIR	164	1,243	283	1,367	2,893		17.6	\$3,070.41			2,118.85		-	319.49		2,438.34											
58.0	-		159.0	79,322	36,300	28,780	144,402	-	TOTAL	\$236,477.28			46,097.80	-	121.72	12,498.13		58,717.65				Student		144,402					
Reimb Rates (regular)				\$1.79	\$1.49	\$0.31	FEDERAL FUNDS				\$ 1,975,826.05																		
Reimb Rates (severe need)				\$2.14	\$1.84	\$0.31																							
			Pricing Structure	B'fast	Lunch																								
			Elementary	\$1.55	\$2.35																								
			Secondary	\$1.75	\$2.65																								
			Adult	\$2.10	\$3.50																								
			Employee	\$2.10	\$3.25																								
			Reduced		\$0.40																								
			SmartStart	\$0.30																									
			K-2		\$0.40																								

6/4/2019

Nutrition Services / Meal Fees

District 49 Meal Fees

District 49's school administrators and cafeteria managers appreciate the opportunity to share in every student's life by serving him or her a nutritious meal. They use a computerized point-of-service system called QSP. Each student receives a pin number, much like an adult would for an ATM card. This pin number stays with the student all the way through graduation, for as long as the student is enrolled. This computer system tracks free, reduced and paid student meals and accounts.



The nutrition department is regulated by the federal government through the [National School Lunch and Breakfast Program](#). Part of that regulation is the directive to operate as a self-funded enterprise fund (a not-for-profit business) within the school district. This means that District 49's nutrition services does not receive any financial support from local tax-payers to operate the meal programs.

Federal regulations allow schools to deny students who receive reduced- or full-price meals but do not have money (CDE Nutrition Unit Administrator's Reference Manual, Section 4).

Below is a summary of the District 49 policy for providing a meal to students who do not have money in their accounts.

Primary School

The elementary school level charge policy:

Three charges, and then three complimentary meals will be provided for both breakfast and lunch.

1. When the student has a **low balance** on his or her account, the manager will tell the student he or she must bring lunch money, and offers a reminder, such as a stamp on their hand.
2. When the student is **out of money**, a letter will be sent home with the student.
3. The complimentary meal will consist of a sandwich and either milk or water.

Secondary School

The middle and high school level charge policy:

We do not allow charging at the middle or high school level.

1. Several secondary schools have set up procedures for helping students without lunch money, like visiting the front office to use school funds or donations for their lunch.

District 49's nutrition department uses an online payment system to help families manage their student's lunch accounts. The service allows families to check their student's balances, purchases and receive low balance reminders free of charge. If desired, the system can be set to automatically place money on a student's account when the balance reaches a level that is determined by the parent or guardian, or place funds on the account as desired. The system can be accessed at: <https://payschools.com/>.

On May 11, 2017, the Board of Education directors approved a meal price increase of \$0.25 for each meal category for the 2017-2018 school year. The increase keeps the district in compliance with Equity in School Lunch Pricing portion of the Healthy, Hunger-Free Kids Act of 2010.

District 49 Meal Prices

	Primary Schools	Secondary Schools	Adults
Breakfast	\$1.55	\$1.75	\$2.10
Lunch	\$2.35	\$2.65	\$3.50

COLORADO DEPARTMENT OF EDUCATION

State Funding for Reduced-Price Meals

Colorado's Start Smart Nutrition Program and Child Nutrition School Lunch Protection Act



The Colorado Department of Education (CDE) School Nutrition Unit reimburses School Food Authorities (SFAs) for meals served to eligible students and are in compliance with state and federal regulations. Federal funding for free, reduced-price, and paid meal reimbursements is provided by the United States Department of Agriculture (USDA). Through the Start Smart Nutrition Program and the Child Nutrition School Lunch Protection Act, Colorado receives state funding to reimburse SFAs for all reduced-price meals served.

START SMART NUTRITION PROGRAM

Reimbursement for Reduced-Price Breakfast for Grades PK-12

- Established in 2007 by Colorado Senate Bill 07-059
- Eliminates the \$0.30-co-payment for reduced-price breakfast paid by families for students in all grades
- This state funding is only eligible for public schools and state funded Residential Child Care Institutions (RCCIs)/facility schools
- SFAs may not charge reduced-price students for breakfast
- Participating students still have a reduced-price status, and the SFA is to claim their meals as reduced-price
- The CDE School Nutrition claim system reimburses the SFA an additional\$0.30 in state funds for every reduced-price breakfast claimed

CHILD NUTRITION SCHOOL LUNCH PROTECTION ACT

Reimbursement for Reduced-Price Lunch for Grades PK-12

- 2008's Colorado Senate Bill 08-123 eliminated the \$0.40 co-payment for reduced-price lunch paid by families for students in grades K, 1, and 2
- This state funding is only eligible for public schools and state funded Residential Child Care Institutions (RCCIs)/facility schools
- Expansion occurred from years 2009-2019 through various bills and now covers all grades (PK-12)
- Beginning in SY 2019-2020, SFAs may not charge reduced-price students for lunch
- Participating students still have a reduced-price status, and the SFA is to claim their meals as reduced-price
- The CDE School Nutrition claim system reimburses the SFA an additional \$0.40 in state funds for every reduced-price lunch claimed.

Claim Reminders

- The claim system can be accessed at <https://cde.cnpus.com/codo e/Splash.aspx>
- Claims must be filed no later than 60 calendar days after the end of the claim month
- Reduced-price students must continue to be claimed at the reduced rate
- Preschool students who are not state funded are not eligible for the Child Nutrition School Lunch Protection Program

Where can I learn more?

<http://www.cde.state.co.us/nutrition/nutritionlineclaimsandservices>

<http://www.cde.state.co.us/nutrition/nutripogramrenewal>

This institution is an equal opportunity provider.

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		14/15	15/16	16/17	17/18	18/19	Bridge to	19/20
Summary of 19/20 Revenue & Expenses		Actual	Actual	Actual	Actual	Prelim	Proposed 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)	\$ -	\$ -

-Following pages are an example from the 18/19 school year of the number, types and dollar amounts of Grants the District processes each year.

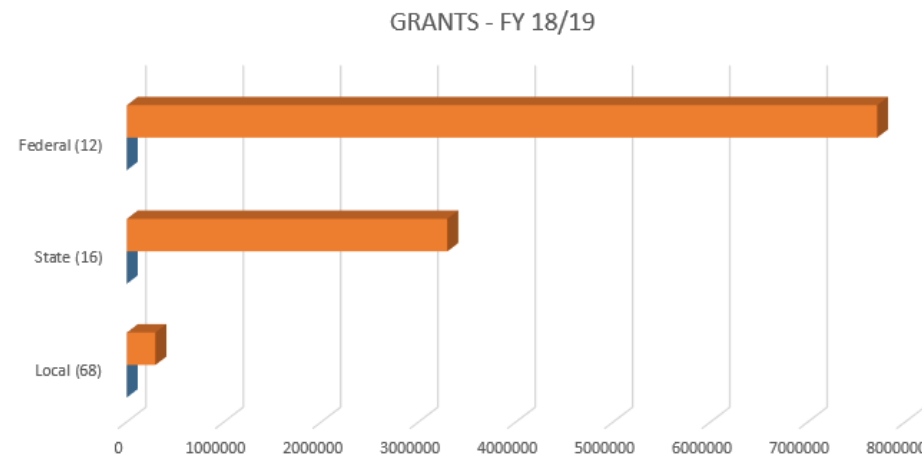
Summary

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

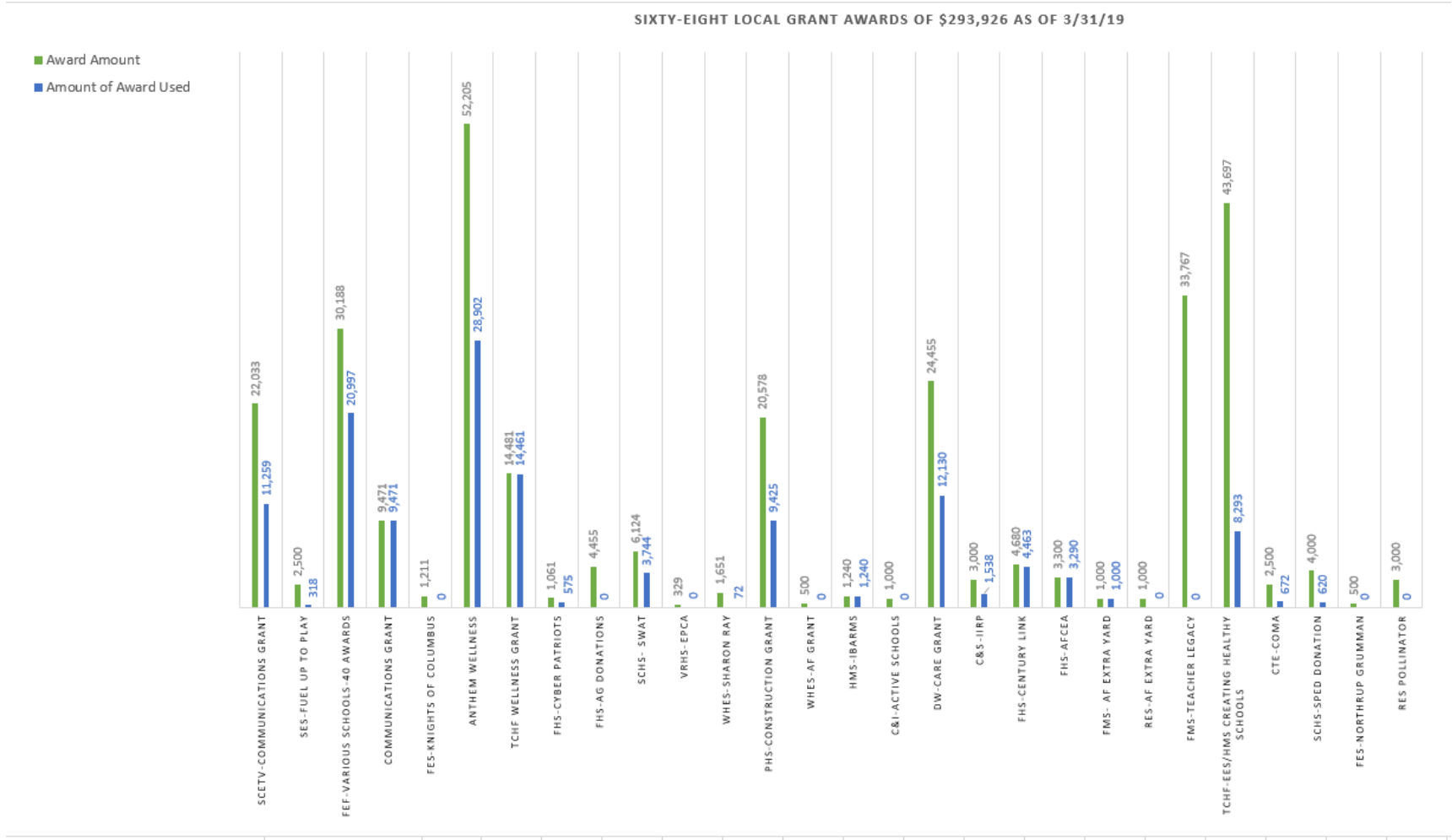
68 - LOCAL GRANTS
 TALLING \$293,926
 (OF WHICH 40 ARE INDIVIDUAL GRANTS FROM THE FEF)

16 - STATE GRANTS
 TALLING \$3,294,215

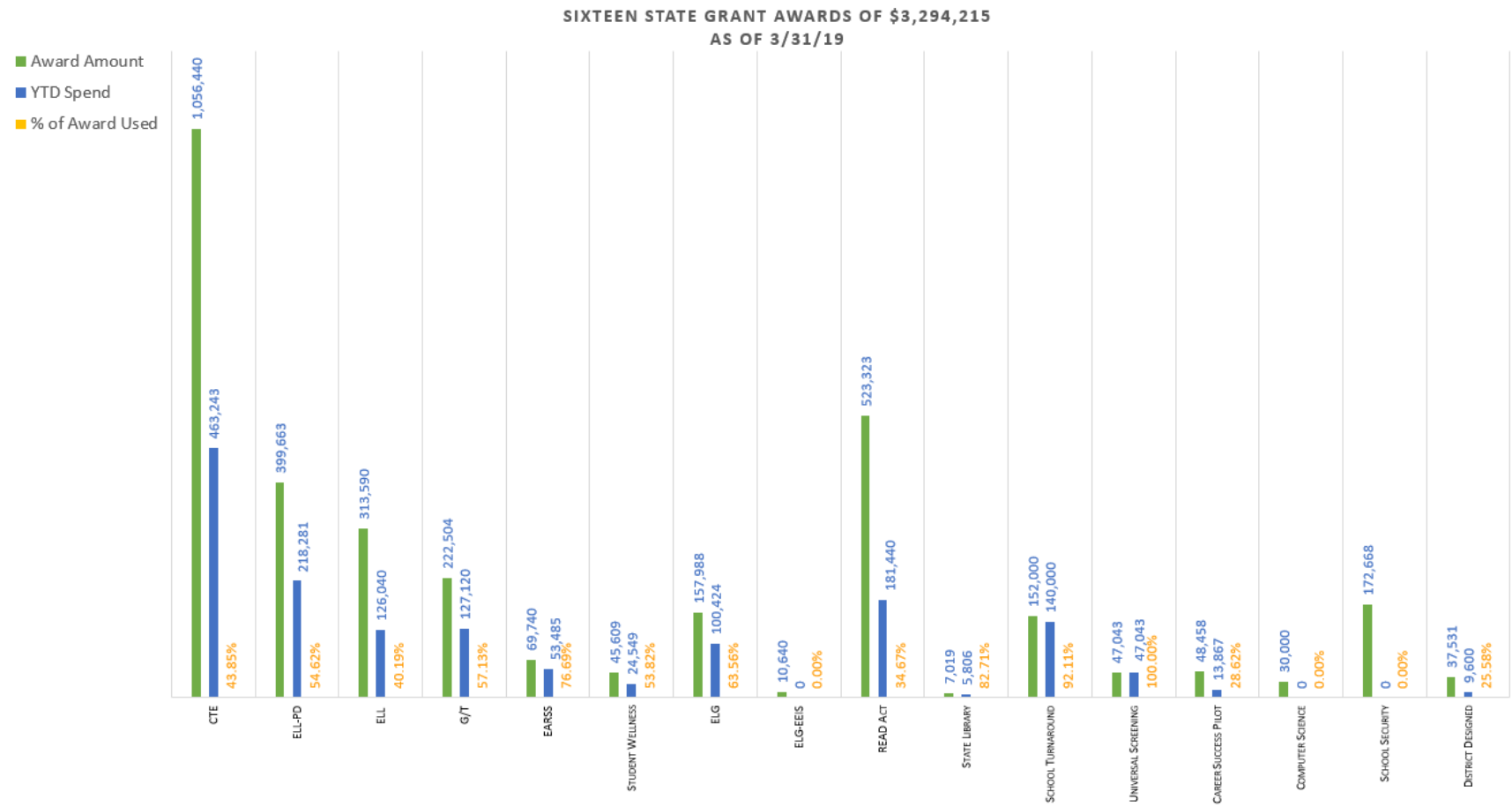
12 - FEDERAL GRANTS
 TALLING \$7,710,780



Local Grants

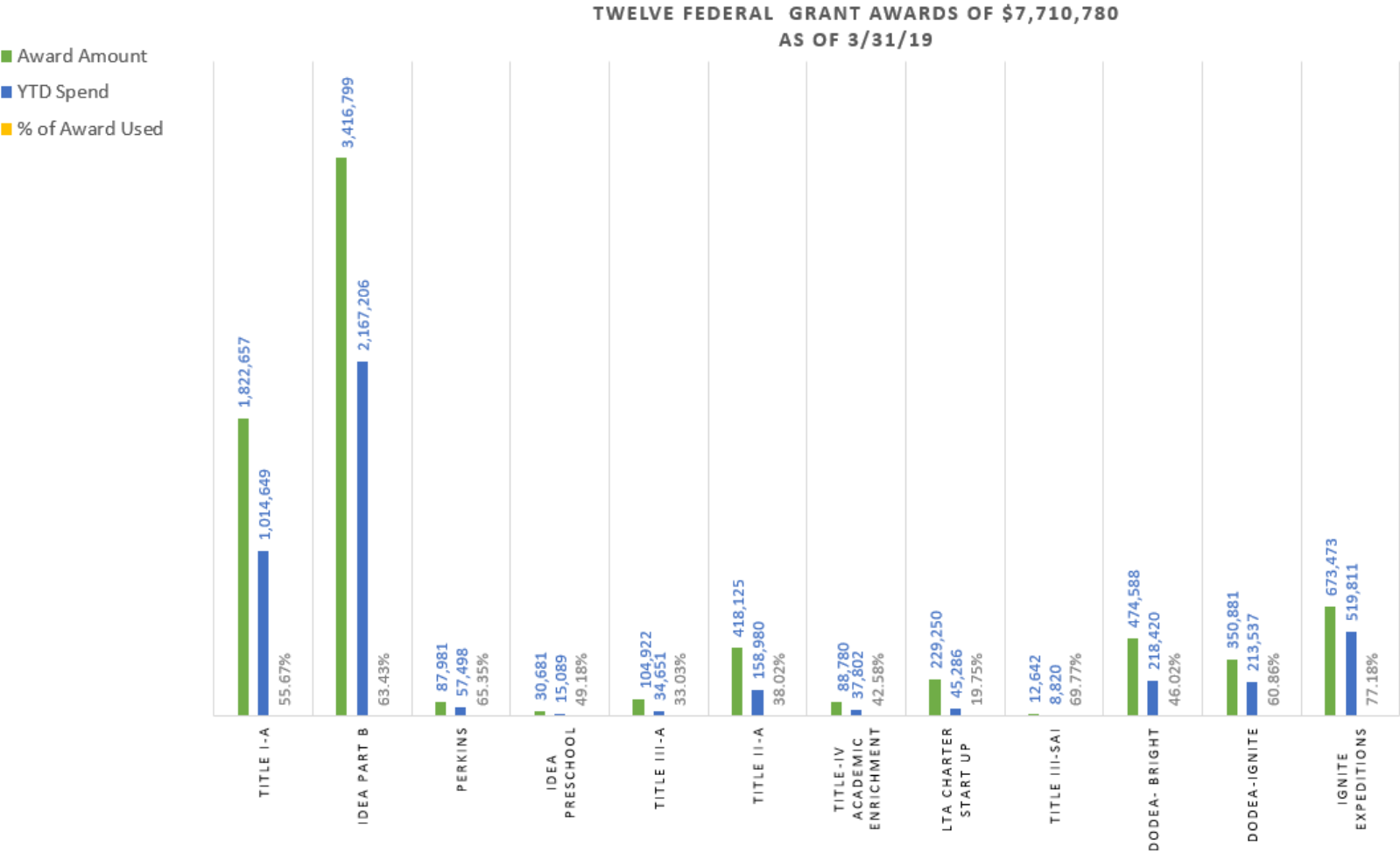


State Grants



The Best Choice to Learn, Work and Lead

Federal Grants



The Best Choice to Learn, Work and Lead



Fund 25 - Transportation 2019 - 2020 Fee for Service Information

The Board of Education approved changes to transportation fees for the 2019 – 2020 school year.

Annual Fee – paid in advance	\$200/student	\$375/2 students	\$500/3+students Paid by 10/1/19
Semester Fee – paid in advance	\$120/student	\$225/2 students	\$275/3+students.....Paid by 9/3/19, 2/3/20
Quarterly Fee- paid in advance	\$75/student	\$150/2students	\$175/3+students.....Paid by 9/3/19, 11/1/19, 1/7/20, 3/2/20
Annual Conversion	\$125/student	\$225/2 students	\$325/3+students.....Paid by 10/10/19 if First Quarter was paid
Stand by Punch Card – purchased in advance		\$25/10 rides punch card	
Replacement Card –		\$5.00	

Note: Replacement Cards may only be purchased at the schools for High School and Middle School students. Charter Schools and Elementary Student replacement cards must be purchased at the Transportation Department.

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 schools in which they are enrolled.

Fund 25 - Transportation 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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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)	\$ 421,303
Transportation Fees	\$	326,682	\$ 364,619	\$ 472,750	\$ 420,972	\$ 246,937	\$ 153,063	\$ 400,000
Total Revenue	\$	1,153,966	\$ 1,175,486	\$ 1,235,686	\$ 1,442,127	\$ 1,294,618	\$ -	\$ 1,294,618
Total Funds Available	\$	1,153,966	\$ 1,175,486	\$ 1,235,686	\$ 1,442,127	\$ 1,294,618	\$ -	\$ 1,294,618
Expenditures:								
01 - Salaries	\$	585,819	\$ 676,596	\$ 625,055.93	\$ 613,090	\$ 678,726	\$ 46,836	\$ 725,562
02 - Benefits	\$	322,581	\$ 366,224	\$ 407,215.21	\$ 381,054	\$ 290,633	\$ 8,999	\$ 299,632
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)	\$ 269,424
09 - Other Uses	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense Grant Funds	\$	1,153,966	\$ 1,175,486	\$ 1,235,686	\$ 1,442,127	\$ 1,294,618	\$ -	\$ 1,294,618
Ending Fund Balance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Student Transportation Program



Fund 10: General Fund Program		2019/20 Actual	2019/20 Proposed Budget	Variance	% of	2018/2019 Actual
Revenue						
3160	State Subsidy	-	528,597.33	(528,597.33)	0%	484,812.54
2774	Activity Chargebacks	-	343,065.00	(343,065.00)	0%	259,984.17
1900	Misc Revenue	-	5,000.00	(5,000.00)	0%	11,361.81
Adjusted Revenue		-	876,662.33	(876,662.33)	0%	756,158.52
Expenses						
2710	Transportation Administrator	-	364,243.84	(364,243.84)	0%	266,933.84
2720	General Transportation	-	880,938.92	(880,938.92)	0%	694,926.81
2721	SPED Transportation	-	1,347,251.57	(1,347,251.57)	0%	1,114,897.74
2740	Transportation Mechanics	-	537,716.36	(537,716.36)	0%	311,718.91
2774	Activity Transportation	-	49,700.00	(49,700.00)	0%	71,084.28
2850	Workmens Comp	-	29,100.00	(29,100.00)	0%	2,636.03
Other	All Other Expense	-	(315,667.00)	315,667.00	0%	(240,688.46)
Total Expense		-	2,893,283.69	2,893,283.69	0%	2,221,509.15
Fund 10 Net Revenue / (Expense)		-	(2,016,621.36)	(2,016,621.36)	0%	(1,465,350.63)
Net Activity Transportation		-	293,365.00	293,365.00	0%	188,899.89

Fund 25: Fee-for-Service Program

Revenue					
	Free & Reduced Subsidy	-	-	-	0%
	Other General Fund Subsidy	-	-	-	0%
	State Subsidy	-	470,000.00	470,000.00	0%
	FFS Transport Revenue	-	352,105.00	352,105.00	0%
	Misc Revenue	-	465,000.00	465,000.00	0%
	Total Revenue	-	1,287,105.00	1,287,105.00	0%
Expenses					
2720	General Transportation	-	987,562.00	987,562.00	0%
2710	Transportation Administration	-	600.00	600.00	0%
2740	Bus Maintenance	-	178,875.00	178,875.00	0%
2790	Student Liaison	-	71,267.00	71,267.00	0%
2850	Workman's Comp	-	41,801.00	41,801.00	0%
	Misc Expenses	-	7,000.00	7,000.00	0%
	Total Expense	-	1,287,105.00	1,287,105.00	0%
Fund 25 Net Revenue / (Expense)		-	-	-	0%

Transportation Department Overall		Actual	Proposed Budget	Variance	% of	Actual
Revenue						
	Other Subsidy	-	-	-		-
2720	FFS Trans Revenue	-	352,105.00	352,105.00	0%	269,864.15
3160	State Subsidy	-	998,597.33	998,597.33	0%	958,127.54
2774	Activity Trans	-	343,065.00	343,065.00	0%	259,984.17
	Misc Revenue	-	470,000.00	470,000.00	0%	370,626.46
Total Revenue		-	2,163,767.33	2,163,767.33	0%	1,858,602.32
Expenses						
2710	Trans Admin	-	364,843.84	364,843.84	0%	266,933.84
2720	General Trans	-	1,868,500.92	1,868,500.92	0%	1,622,399.48
2721	SPED Trans	-	1,347,251.57	1,347,251.57	0%	1,114,897.74
2740	Trans Mech	-	716,591.36	716,591.36	0%	446,593.91
2774	Activity Trans	-	49,700.00	49,700.00	0%	71,084.28
2850	Workman's Comp	-	70,901.00	70,901.00	0%	2,636.03
Other	Other Expenses	-	(237,400.00)	(237,400.00)	0%	(200,592.33)
Total Expense		-	4,180,388.69	4,180,388.69	0%	3,323,952.95
Overall Dept Net Revenue / (Expense)		-	(2,016,621.36)	(2,016,621.36)	0%	(1,465,350.63)

Ridership Statistics

2019/2020		2018/2019 Ridership			
Rides YTD	FFS	Free/Reduced	SPED	Total Rides	
July	-	-	-	-	-
August	-	42,112	28,568	6,819	77,499
September	-	39,504	28,860	6,490	74,854
October	-	10,393	13,758	3,205	27,356
November	-	47,345	25,867	5,805	79,017
December	-	38,359	20,747	4,461	63,567
January	-	44,032	26,560	5,545	76,137
February	-	47,010	29,673	6,091	82,774
March	-	15,987	10,196	2,137	28,320
April	-	51,011	41,573	7,453	100,037
May	-	-	-	-	-
June	-	-	-	-	-
Total		360,842	262,884	53,340	677,066
		0.0%	0.0%	0.0%	
		335,753	225,802	48,006	609,561
		55.1%	37.0%	7.9%	

The Best Choice to Learn, Work and Lead

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 - BASE 49								
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		\$ -	\$ (1,636)	\$ 21,241	\$ 58,246	\$ 56,610	\$ (56,610)	\$ -
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
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	Prelim	Proposed	Budget	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	\$ -	\$ -	\$ -		\$ -

Fund 31 subsumed into fund 39 following 2015 refinancing.

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: 64 - Health Insurance 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	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Prelim</u>	Proposed	<u>Proposed</u>	
						Budget		
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	
Employee 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 School District No. 49

Self-funded Health Benefit Plan

HEALTH INSURANCE RATES

2018				Current					
Monthly Rates									
PPO	EE \$	EMPR \$	EE + EMPR	Enrollment	Monthly	Annual			Dist. Cost
EE only	\$ 100	\$ 480	\$ 580	429	\$ 248,820	\$ 2,985,840			480
EE + spouse	\$ 460	\$ 595	\$ 1,055	56	\$ 59,080	\$ 708,960			595
EE + children	\$ 375	\$ 590	\$ 965	118	\$ 113,870	\$ 1,366,440			590
Family	\$ 650	\$ 700	\$ 1,350	113	\$ 152,550	\$ 1,830,600			700
	32.4%	67.6%		716	66%	\$ 6,891,840	H.S.A.	D49 add'l	
H.S.A.	EE \$	EMPR \$	EE + EMPR	Enrollment	Monthly	Annual	EMPR addl \$	Cost	
EE only	\$ -	\$ 380	\$ 380	252	\$ 95,760	\$ 1,149,120	\$ 100	\$ 302,400	480
EE + spouse	\$ 300	\$ 470	\$ 770	23	\$ 17,710	\$ 212,520	\$ 125	\$ 34,500	595
EE + children	\$ 225	\$ 465	\$ 690	47	\$ 32,430	\$ 389,160	\$ 125	\$ 70,500	590
Family	\$ 500	\$ 575	\$ 1,075	51	\$ 54,825	\$ 657,900	\$ 125	\$ 76,500	700
	21.4%	78.6%		373	34%	\$ 2,408,700			
mix%	29.6%	70.4%		1089		\$ 9,300,540		\$ 483,900	annual

2019					PROPOSED						
Monthly Rates										Dist. Cost	
PPO		EE \$	EMPR \$	EE + EMPR	Enrollment	Monthly	Annual				
EE only	+ 10	\$ 110	\$ 600	\$ 710	429	\$ 304,590	\$ 3,655,080				
EE + spouse	+ 40	\$ 500	\$ 625	\$ 1,125	56	\$ 63,000	\$ 756,000				
EE + children	+ 25	\$ 400	\$ 700	\$ 1,100	118	\$ 129,800	\$ 1,557,600				
Family	\$ -	\$ 650	\$ 850	\$ 1,500	113	\$ 169,500	\$ 2,034,000				
		29.4%	70.6%		716	66%	\$ 8,002,680	11,176.93			
H.S.A.		EE \$	EMPR \$	EE + EMPR	Enrollment	Monthly	Annual	EMPR addl \$	EMPR \$ Total		
EE only	+ 20	\$ 20	\$ 500	\$ 520	252	\$ 131,040	\$ 1,572,480	\$ 100	\$ 302,400	600	
EE + spouse	+ 50	\$ 350	\$ 500	\$ 850	23	\$ 19,550	\$ 234,600	\$ 125	\$ 34,500	625	
EE + children	+ 25	\$ 250	\$ 575	\$ 825	47	\$ 38,775	\$ 465,300	\$ 125	\$ 70,500	700	
Family	\$ -	\$ 500	\$ 725	\$ 1,225	51	\$ 62,475	\$ 749,700	\$ 125	\$ 76,500	850	
		20.0%	80.0%		373	34%	\$ 3,022,080	8,102.09			
mix%		26.8%	73.2%		1089		\$ 11,024,760		\$ 483,900	annual	
Increase %		7.34%	23.22%				\$ 1,724,220	Chg vs. PY	\$ -	H.S.A. accts	

El Paso County School District No. 49
Self-funded Health Benefit Plan
Historical Rate Trend

Prog Perf	CAGR
rates chg.	6.8%
partic chg	3.5%
total prog	10.4%

	share of total	rates for 2014	change	rates for 2015	change	rates for 2016	change	rates for 2017	change	rates for 2018	\$ change from 2018	% change from 2018	rates for 2019	share of total	chg. Share of total	5 yr chg.	5 yr chg. %			
from 2013																				
Employee Share																				
<u>PPO</u>																		CAGR		
EE only	16%	\$ 70	\$ -	\$ 70	\$ 10	\$ 80	\$ 5	\$ 85	\$ 15	\$ 100	\$ 10	10%	\$ 110	15%	0%	\$ 40	57%	9.5%		
EE + spouse	44%	\$ 400	\$ -	\$ 400	\$ 15	\$ 415	\$ 20	\$ 435	\$ 25	\$ 460	\$ 40	9%	\$ 500	44%	0%	\$ 100	25%	4.6%		
EE + children	39%	\$ 325	\$ -	\$ 325	\$ 15	\$ 340	\$ 20	\$ 360	\$ 15	\$ 375	\$ 25	7%	\$ 400	36%	-3%	\$ 75	23%	4.2%		
Family	49%	\$ 585	\$ -	\$ 585	\$ 15	\$ 600	\$ 30	\$ 630	\$ 20	\$ 650	\$ -	0%	\$ 650	43%	-6%	\$ 65	11%	2.1%		
<u>H.S.A.</u>																				
EE only	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	∞	\$ 20	3%	3%	\$ 20	8%	0.0%		
EE + spouse	36%	\$ 275	\$ -	\$ 275	\$ 10	\$ 285	\$ 15	\$ 300	\$ -	\$ 300	\$ 50	17%	\$ 350	36%	0%	\$ 75	27%	4.9%		
EE + children	29%	\$ 200	\$ -	\$ 200	\$ 10	\$ 210	\$ 10	\$ 220	\$ 5	\$ 225	\$ 25	11%	\$ 250	26%	-3%	\$ 50	25%	4.6%		
Family	43%	\$ 460	\$ -	\$ 460	\$ 10	\$ 470	\$ 25	\$ 495	\$ 5	\$ 500	\$ -	0%	\$ 500	37%	-6%	\$ 40	9%	1.7%		
teacher median salary		41,640		43,310		44,450		47,190		47,704		48,198				sal CAGR		3.0%		
avg avail choices % sal		8.34%		8.02%		8.10%		8.03%		8.21%		8.65%				avg. choice CAGR		3.7%		
																			gain / (erosion)	-0.8%

Employer Share																		
<u>PPO</u>																		CAGR
EE only	84%	\$ 375	\$ 25	\$ 400	\$ 20	\$ 420	\$ 30	\$ 450	\$ 30	\$ 480	\$ 120	25%	\$ 600	85%	0%	\$ 225	60%	9.9%
EE + spouse	56%	\$ 500	\$ 25	\$ 525	\$ 15	\$ 540	\$ 25	\$ 565	\$ 30	\$ 595	\$ 30	5%	\$ 625	56%	0%	\$ 125	25%	4.6%
EE + children	61%	\$ 500	\$ 25	\$ 525	\$ 10	\$ 535	\$ 25	\$ 560	\$ 30	\$ 590	\$ 110	19%	\$ 700	64%	3%	\$ 200	40%	7.0%
Family	51%	\$ 600	\$ 25	\$ 625	\$ 20	\$ 645	\$ 25	\$ 670	\$ 30	\$ 700	\$ 150	21%	\$ 850	57%	6%	\$ 250	42%	7.2%
<u>H.S.A.</u>	(+ HSA match from District)																	
EE only	100%	\$ 370	\$ 25	\$ 395	\$ 25	\$ 420	\$ 30	\$ 450	\$ 30	\$ 480	\$ 120	25%	\$ 600	97%	-3%	\$ 230	62%	10.2%
EE + spouse	64%	\$ 485	\$ 25	\$ 510	\$ 30	\$ 540	\$ 25	\$ 565	\$ 30	\$ 595	\$ 30	5%	\$ 625	64%	0%	\$ 140	29%	5.2%
EE + children	71%	\$ 490	\$ 25	\$ 515	\$ 20	\$ 535	\$ 25	\$ 560	\$ 30	\$ 590	\$ 110	19%	\$ 700	74%	3%	\$ 210	43%	7.4%
Family	57%	\$ 610	\$ 25	\$ 635	\$ 10	\$ 645	\$ 25	\$ 670	\$ 30	\$ 700	\$ 150	21%	\$ 850	63%	6%	\$ 240	39%	6.9%

Total Program																		
<u>PPO</u>																		CAGR
EE only		\$ 445	\$ 25	\$ 470	\$ 30	\$ 500	\$ 35	\$ 535	\$ 110	\$ 580	\$ 130	22%	\$ 710			\$ 265	60%	9.8%
EE + spouse		\$ 900	\$ 25	\$ 925	\$ 30	\$ 955	\$ 45	\$ 1,000	\$ 130	\$ 1,055	\$ 70	7%	\$ 1,125			\$ 225	25%	4.6%
EE + children		\$ 825	\$ 25	\$ 850	\$ 25	\$ 875	\$ 45	\$ 920	\$ 115	\$ 965	\$ 135	14%	\$ 1,100			\$ 275	33%	5.9%
Family		\$ 1,185	\$ 25	\$ 1,210	\$ 35	\$ 1,245	\$ 55	\$ 1,300	\$ 140	\$ 1,350	\$ 150	11%	\$ 1,500			\$ 315	27%	4.8%
<u>H.S.A.</u>																		
EE only		\$ 370	\$ 25	\$ 395	\$ 25	\$ 420	\$ 30	\$ 450	\$ 85	\$ 480	\$ 140	29%	\$ 620			\$ 250	68%	10.9%
EE + spouse		\$ 760	\$ 25	\$ 785	\$ 40	\$ 825	\$ 40	\$ 865	\$ 110	\$ 895	\$ 80	9%	\$ 975			\$ 215	28%	5.1%
EE + children		\$ 690	\$ 25	\$ 715	\$ 30	\$ 745	\$ 35	\$ 780	\$ 100	\$ 815	\$ 135	17%	\$ 950			\$ 260	38%	6.6%
Family		\$ 1,070	\$ 25	\$ 1,095	\$ 20	\$ 1,115	\$ 50	\$ 1,165	\$ 105	\$ 1,200	\$ 150	13%	\$ 1,350			\$ 280	26%	4.8%

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)		\$ -



Student Fees and Activity Funds

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2019 - 2020 Proposed - 5 Year Trend

FUND: 74 & 23 Student Activity Fund

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

Fund 74 & 23 -Student Activity - Fiduciary Fund Summary of 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>Proposed</u>	
						<u>Budget</u>		
Beginning Fund Balance	\$ 1,074,782	\$ 1,067,367	\$ 512,869.00	\$ 512,231.00	\$ 1,293,881.23	\$ 2,407,389	\$ 2,919,620	
Revenue (by Zone Level):								
Falcon Zone	\$ 1,054,095	\$ 1,443,464	\$ 946,048	\$ 1,369,512	\$ 1,383,394	\$ (169,512)	\$ 1,200,000	
Sand Creek Zone	\$ 756,701	\$ 947,254	\$ 785,407	\$ 1,086,845	\$ 1,111,193	\$ (86,845)	\$ 1,000,000	
POWER Zone	\$ 982,401	\$ 1,380,099	\$ 1,014,943	\$ 1,297,488	\$ 1,087,087	\$ (197,488)	\$ 1,100,000	
iConnect Zone	\$ 27,445	\$ 63,135	\$ 38,040	\$ 95,763	\$ 92,222	\$ 4,237	\$ 100,000	
Department/District Wide	\$ 109,650	\$ (662,641)	\$ 69,042	\$ (889,587)	\$ 232,024	\$ 1,989,587	\$ 1,100,000	
Total Revenue	\$ 2,930,292	\$ 3,171,310	\$ 2,853,480	\$ 2,960,020	\$ 3,905,920	\$ 1,539,980	\$ 4,500,000	
Total Funds Available	\$ 4,005,074	\$ 4,238,677	\$ 3,366,349	\$ 3,472,251	\$ 5,199,801	\$ 3,947,369	\$ 7,419,620	
Expenditures (by Zone Level):								
Falcon Zone	\$ 1,054,110	\$ 1,096,684	\$ 945,988	\$ 907,407	\$ 810,422	\$ 292,593	\$ 1,200,000	
Sand Creek Zone	\$ 756,852	\$ 666,424	\$ 785,407	\$ 751,926	\$ 638,318	\$ 248,074	\$ 1,000,000	
POWER Zone	\$ 982,265	\$ 1,130,022	\$ 1,014,943	\$ 1,044,608	\$ 748,559	\$ 55,392	\$ 1,100,000	
iConnect Zone	\$ 27,370	\$ 38,187	\$ 38,040	\$ 60,721	\$ 46,621	\$ 39,279	\$ 100,000	
Departments/District Wide	\$ 117,110	\$ 85,597	\$ 69,739	\$ (301)	\$ 36,261	\$ 1,100,301	\$ 1,100,000	
Total Expense Grant Funds	\$ 2,937,707	\$ 3,016,915	\$ 2,854,118	\$ 2,764,362	\$ 2,280,181	\$ 1,735,638	\$ 4,500,000	
Ending Fund Balance	\$ 1,067,367	\$ 1,221,763	\$ 512,231	\$ 707,889	\$ 2,919,620	\$ 2,211,731	\$ 2,919,620	

Falcon Zone Summary of Fees



Projected Fee Budget: \$510,304.12
Est. Remitted Total: \$380,710.00
Est. Free & Reduce Subsidy: \$87,268.00
Est. Program Supplements: \$14,330.12

Elementary Schools

Falcon Elementary School of Technology					
				FY19	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reimb
Kindergarten	1	\$18.00	\$18.00	\$216.00	\$45.00
1st Grade	2	\$17.00	\$17.00	\$204.00	\$42.50
2nd Grade	3	\$17.00	\$17.00	\$204.00	\$42.50
3rd Grade	4	\$17.00	\$17.00	\$187.00	\$34.00
4th Grade	5	\$6.00	\$6.00	\$60.00	\$12.00
5th Grade	6	\$7.00	\$7.00	\$98.00	\$21.00
Meridian Ranch Elementary					
				FY19	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reimb
Kindergarten	7	\$20.00	\$20.00	\$160.00	\$50.00
1st Grade	8	\$15.00	\$15.00	\$150.00	\$45.00
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	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reimb
Kindergarten	17	\$19.00	\$20.00	\$240.00	\$50.00
1st Grade	18	\$20.00	\$20.00	\$260.00	\$50.00
2nd Grade	19	\$19.00	\$20.00	\$240.00	\$50.00
3rd Grade	20	\$20.00	\$20.00	\$280.00	\$50.00
4th Grade	21	\$20.00	\$20.00	\$320.00	\$60.00
5th Grade	22	\$20.00	\$20.00	\$260.00	\$50.00
Field Trips					
				FY19	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reimb
Kindergarten Field Trips	23	\$0.00	\$19.00	\$228.00	\$47.50
1st Grade Field Trips	24	\$0.00	\$10.00	\$130.00	\$25.00
2nd Grade Field Trips	25	\$0.00	\$11.00	\$132.00	\$27.50
3rd Grade Field Trips	26	\$0.00	\$23.00	\$322.00	\$57.50
4th Grade Field Trips	27	\$0.00	\$24.00	\$384.00	\$72.00
5th Grade Field Trips	28	\$0.00	\$26.00	\$338.00	\$65.00
Academic					
Art	29	\$2.00	\$2.00	\$160.00	\$30.00
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	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reimb
Kindergarten	34	\$15.00	\$10.00	\$80.00	\$15.00
1st Grade	35	\$15.00	\$15.00	\$120.00	\$22.50
2nd Grade	36	\$15.00	\$8.00	\$72.00	\$12.00
3rd Grade	37	\$15.00	\$15.00	\$135.00	\$22.50
4th Grade	38	\$15.00	\$11.00	\$88.00	\$16.50
5th Grade	39	\$15.00	\$15.00	\$135.00	\$22.50
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
	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Projected Reduced Reimb
<u>Activity</u>					
6th Grade	43	\$20.00	\$20.00	\$1,100.00	\$180.00
7th Grade	45	\$20.00	\$20.00	\$1,320.00	\$220.00
8th Grade	46	\$20.00	\$20.00	\$1,200.00	\$200.00
<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	\$7,425.00	\$1,215.00
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					Cost per Partic.	Revenue Shortfall
				FY18	FY18		
	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Projected Reduced Reimb		
<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
Chamber 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

Falcon High School Continued...							
				FY18	FY18		
			Proposed	Projected	Projected	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reduced 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	\$336.56	(\$136.56)
Boys Golf	133	\$200.00	\$200.00	\$200.00	\$0.00	\$221.67	(\$21.67)
Boys Soccer	134	\$175.00	\$175.00	\$700.00	\$87.50	\$254.17	(\$79.17)
Wrestling	135	\$200.00	\$200.00	\$600.00	\$100.00	\$345.17	(\$145.17)
Cross Country	136	\$150.00	\$150.00	\$900.00	\$150.00	\$156.86	(\$6.86)
Track and Field	137	\$150.00	\$150.00	\$1,650.00	\$300.00	\$161.25	(\$11.25)
<u>Extracurricular - Other</u>							
Life Smarts	92	\$0.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
Life Smarts Competitions	93	\$0.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
Life Smarts Nationals	94	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Marching Band	102	\$110.00	\$300.00	\$2,700.00	\$450.00	\$300.00	\$0.00
Color Guard	103	\$110.00	\$300.00	\$600.00	\$150.00	\$300.00	\$0.00
Parking	139	\$50.00	\$50.00	\$2,050.00	\$350.00	\$50.00	\$0.00
Semester Parking	140	\$25.00	\$25.00	\$200.00	\$37.50	\$25.00	\$0.00
LINK	141	\$25.00	\$25.00	\$150.00	\$25.00	\$25.00	\$0.00
FBLA	142	\$50.00	\$50.00	\$150.00	\$25.00	\$50.00	\$0.00
FBLA Competitions	143	\$0.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
FBLA Nationals	144	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
DECA	145	\$0.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
Knowledge Bowl	146	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
Student Council	147	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
National Honor Society	148	\$10.00	\$10.00	\$40.00	\$5.00	\$10.00	\$0.00
Key Club	149	\$0.00	\$14.00	\$28.00	\$7.00	\$14.00	\$0.00
FCCLA	150	\$0.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
FCCLA Competitions	151	\$0.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
FCCLA Nationals	152	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Cyber Patriots	153	\$0.00	\$40.00	\$80.00	\$20.00	\$40.00	\$0.00

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

Sand Creek Zone Summary of Fees



Projected Fee Budget: \$527,256.42
Est. Remitted Total: \$294,636.00
Est. Free & Reduce Subsidy: \$188,124.00
Est. Program Supplements: \$20,776.11

Elementary Schools

Evans International Elementary					
				FY19	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
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	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
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	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
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
Extracurricular					
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	
				Projected	
				Reduced	
				Reimb	
Supplies	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
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
Activity					
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
Academic					
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
Extracurricular - Athletic					
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
Extracurricular - Other					
National Junior Honor Soc.	55	\$15.00	\$15.00	\$195.00	\$30.00

High School	Sand Creek High						
				FY18	Projected		
				Projected	Reduced	Cost per	Revenue
	Page #	Current Fee	Proposed Fee	Free Reimb.	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	\$0.00	\$15.00	\$435.00	\$52.50	\$15.00	\$0.00
Precision Machining	83	\$0.00	\$20.00	\$160.00	\$20.00	\$20.00	\$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	\$172.00	\$0.00

Extracurricular - Athletic

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
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	\$30.00	\$0.00
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

POWER Zone Summary of Fees



Projected Fee Budget: \$588,404.05
Est. Remitted Total: \$398,991.88
Est. Free & Reduce Subsidy: \$134,278.63
Est. Program Supplements: \$30,825.83

Elementary Schools

Ridgeview Elementary					
				FY19	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	1	\$20.00	\$20.00	\$440.00	\$60.00
1st Grade	2	\$20.00	\$20.00	\$400.00	\$50.00
2nd Grade	3	\$20.00	\$20.00	\$440.00	\$60.00
3rd Grade	4	\$20.00	\$20.00	\$460.00	\$60.00
4th Grade	5	\$20.00	\$20.00	\$400.00	\$50.00
5th Grade	6	\$20.00	\$20.00	\$400.00	\$50.00
Academic					
5th Grade Recorder	7	\$5.00	\$6.25	\$125.00	\$15.63
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	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	14	\$20.00	\$20.00	\$600.00	\$100.00
1st Grade	16	\$20.00	\$20.00	\$600.00	\$100.00
2nd Grade	17	\$20.00	\$20.00	\$520.00	\$90.00
3rd Grade	18	\$20.00	\$20.00	\$520.00	\$90.00
4th Grade	19	\$20.00	\$20.00	\$560.00	\$100.00
5th Grade	20	\$20.00	\$20.00	\$560.00	\$100.00
Extracurricular					
Kindergarten Graduation	15	\$10.00	\$8.00	\$240.00	\$40.00
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	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	28	\$25.00	\$25.00	\$675.00	\$87.50
1st Grade	29	\$25.00	\$25.00	\$675.00	\$87.50
2nd Grade	30	\$25.00	\$25.00	\$625.00	\$75.00
3rd Grade	31	\$25.00	\$25.00	\$650.00	\$87.50
4th Grade	32	\$25.00	\$25.00	\$625.00	\$75.00
5th Grade	33	\$25.00	\$25.00	\$675.00	\$87.50
Extracurricular					
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	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
2nd Grade	36	\$25.00	\$25.00	\$150.00	\$12.50
3rd Grade	37	\$25.00	\$25.00	\$150.00	\$12.50
4th Grade	38	\$25.00	\$25.00	\$300.00	\$25.00
5th Grade	39	\$25.00	\$25.00	\$225.00	\$12.50
Extracurricular					
General Field Trip	40	\$0.00	\$15.00	\$495.00	\$37.50

Middle School		Skyview Middle			
				FY19	FY19
			Proposed	Projected	Projected
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb
<u>Activity</u>					
6th Grade	41	\$20.00	\$20.00	\$1,840.00	\$220.00
7th Grade	42	\$20.00	\$20.00	\$2,200.00	\$270.00
8th Grade	43	\$20.00	\$20.00	\$2,040.00	\$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	\$10.00	\$10.00	\$130.00	\$15.00
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	\$1,840.00	\$220.00
NJHS	73	\$20.00	\$20.00	\$1,840.00	\$220.00
NJHS New Member	74	\$20.00	\$20.00	\$1,840.00	\$220.00
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		
	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reduced Reimb	Cost per Partic.	Revenue Shortfall
<u>Activity</u>							
Student Tech	78	\$0.00	\$15.00	\$4,740.00	\$675.00	\$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	\$65.00	\$0.00
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	\$5.00	\$0.00
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	\$5.00	\$0.00
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	\$10.00	\$0.00
AP Human Geography	128	\$95.00	\$96.00	\$1,536.00	\$240.00	\$96.00	\$0.00
AP Comparative Gov	129	\$95.00	\$96.00	\$768.00	\$96.00	\$96.00	\$0.00

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			
			Proposed	FY18	Projected		
	Page #	Current Fee	Fee	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	\$383.00	(\$8.00)
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

iConnect Zone Summary of Fees



Projected Fee Budget: \$48,850.00
Est. Remitted Total: \$43,232.50
Est. Free & Reduce Subsidy: \$5,617.50
Est. Program Supplements: \$0.00

Specialized Schools

Pikes Peak Early College					
				FY19	
	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Projected Reduced Reimb
<u>Field Trip</u>					
College Field Trips	1	\$30.00	\$20.00	\$60.00	\$0.00
General Field Trips	2	\$5.00	\$15.00	\$120.00	\$7.50
High Trails Trip	3	\$40.00	\$40.00	\$160.00	\$0.00

<u>Extracurricular</u>					
Yearbook	4	\$25.00	\$25.00	\$250.00	\$12.50

Springs Studio of Academic Excellence					
				FY19	
	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Projected Reduced Reimb
<u>Academic</u>					
Tech Insurance	9	\$0.00	\$50.00	\$2,250.00	\$275.00

<u>Field Trip</u>					
College Field Trips	5	\$5.00	\$20.00	\$60.00	\$10.00
General Field Trip	6	\$15.00	\$10.00	\$450.00	\$55.00
High Trails Trip	7	\$100.00	\$100.00	\$400.00	\$50.00
AmeriTowne	8	\$25.00	\$25.00	\$125.00	\$12.50

<u>Extracurricular</u>					
Middle School Yearbook	10	\$20.00	\$20.00	\$300.00	\$40.00
High School Yearbook	11	\$35.00	\$35.00	\$875.00	\$105.00



Charter School Budgets

Charter School Summary	112
Pikes Peak School of Expeditionary Learning	113
GOAL Academy	114
Power Technical Early College	115
Banning Lewis Ranch Academy	116
Rocky Mountain Classical Academy	117
Grand Peak Academy	118
Liberty Tree Academy	119

Fund: 11

Location: All Chartered Schools

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		3,073.10	3,094.48	7,448.68	8,439.90	7,088.68	8,990.80
PPR funding rate		7,106.62	7,075.99	7,311.71	7,813.23	7,779.25	8,126.79
BEGINNING FUND BALANCE:		\$ (33,661,919)	\$ (27,912,076)	\$ (12,254,738)	\$ (10,542,112)	\$ (11,573,165)	\$ (7,027,420)
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 51,006,259	\$ 50,710,826	\$ 56,985,640	\$ 62,280,583	\$ 55,144,614	\$ 73,066,344
Charges for Services		3,354,688	3,592,784	2,844,215	3,749,973	282,647	241,414
Grant & Designated Revenue		2,513,285	3,022,785	3,605,250	3,613,977	2,512,401	3,866,086
Other		1,141,083	2,048,832	883,353	663,425	2,028,871	815,185
TOTAL REVENUE:		\$ 58,015,315	\$ 59,375,227	\$ 64,318,458	\$ 70,307,958	\$ 59,968,533	\$ 77,989,029
TOTAL FUNDS AVAILABLE:		\$ 24,353,396	\$ 31,463,151	\$ 52,063,720	\$ 59,765,846	\$ 48,395,368	\$ 70,961,610
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 25,232,672	\$ 33,170,117	\$ 40,894,451	\$ 49,684,102	\$ 46,382,787	\$ 58,036,904
Support Services		23,118,708	39,801,329	44,025,834	17,341,476	11,251,987	17,077,149
Other		3,914,092	2,919,555	7,125,606	2,386,701	2,030,248	1,329,521
TOTAL EXPENDITURES:		\$ 52,265,472	\$ 75,891,001	\$ 92,045,891	\$ 69,412,278	\$ 59,665,022	\$ 76,443,573
CHANGE IN FUND BALANCE:		5,749,843	(16,515,774)	(27,727,433)	895,680	303,511	1,545,456
ENDING FUND BALANCE:		\$ (27,912,076)	\$ (44,427,850)	\$ (29,565,483)	\$ (9,646,432)	\$ (11,363,654)	\$ (5,582,964)
memo: Employee Demographics							
# of Teachers		142	268	317	339	339	351
# of Other Employees		235	319	317	395	395	409

EL PASO COUNTY SCHOOL DISTRICT 49
2019-2020 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	390.68	391.68	391.68	392
PPR funding rate		\$ 7,106.62	\$ 7,075.99	\$ 7,311.71	\$ 7,813.23	\$ 7,779.25	\$ 8,126.79
BEGINNING FUND BALANCE:		\$ (2,046,597)	\$ (1,964,237)	\$ 1,573,710	\$ 1,684,000	\$ 1,684,000	\$ 2,279,000
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 2,799,013	\$ 2,771,528	\$ 3,088,135	\$ 3,060,286	\$ 3,046,977	\$ 3,185,702
Charges for Services		148,603	139,104	143,817	-	-	-
Grant & Designated Revenue		16,306	13,384	14,649	-	-	-
Other		177,312	291,448	135,618	223,500	90,309	199,198
TOTAL REVENUE:		\$ 3,141,234	\$ 3,215,464	\$ 3,382,219	\$ 3,283,786	\$ 3,137,286	\$ 3,384,900
TOTAL FUNDS AVAILABLE:		\$ 1,094,637	\$ 1,251,227	\$ 4,955,929	\$ 4,967,786	\$ 4,821,286	\$ 5,663,900
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 1,799,609	\$ 2,820,599	\$ 3,046,830	\$ 1,996,480	\$ 1,886,750	\$ 2,066,510
Support Services		591,447	1,056,021	1,251,931	1,254,900	1,188,440	1,262,630
Other		667,818	413,227	433,969	-	44,020	25,000
TOTAL EXPENDITURES:		\$ 3,058,874	\$ 4,289,847	\$ 4,732,730	\$ 3,251,380	\$ 3,119,210	\$ 3,354,140
CHANGE IN FUND BALANCE:		82,360	(1,074,383)	(1,350,511)	32,406	18,076	30,760
TABOR RESERVE						94,000	101,000
ENDING FUND BALANCE:		\$ (1,964,237)	\$ (3,038,620)	\$ 223,199	\$ 1,716,406	\$ 1,608,076	\$ 2,208,760

memo: Employee Demographics

# of Teachers	29	23	32	32	32
# of Other Employees	8	15	13	13	13

EL PASO COUNTY SCHOOL DISTRICT 49
2019-2020 PROPOSED BUDGET

GOAL ACADEMY

Fund: 11

Location: 930

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				3,600.00	3,880.00	4,137.00	4,250
PPR funding rate				\$ 7,311.71	\$ 7,315.00	\$ 7,779.25	\$ 8,126.79
BEGINNING FUND BALANCE:		\$ (22,198,053)	\$ (16,740,327)	\$ -	\$ (16,503,701)	\$ (16,503,701)	\$ (16,503,701)
REVENUE:	SOURCE						
PPR Allocation from District	5710	\$ 28,888,410	\$ 26,442,688	\$ 27,892,103	\$ 28,382,200	\$ 32,182,757	\$ 34,538,858
Charges for Services		-	-	-	-	-	-
Grant & Designated Revenue		1,514,389	1,654,695	1,359,398	984,088	1,084,290	1,271,320
Other		157,680	408,417	117,451	315,050	502,143	380,430
TOTAL REVENUE:		\$ 30,560,479	\$ 28,505,800	\$ 29,368,952	\$ 29,681,338	\$ 33,769,190	\$ 36,190,608
TOTAL FUNDS AVAILABLE:		\$ 8,362,426	\$ 11,765,473	\$ 29,368,952	\$ 13,177,637	\$ 17,265,489	\$ 19,686,907
EXPENDITURES:	PROGRAMS						
Instruction Services		\$ 13,701,001	\$ 15,934,328	\$ 19,144,064	\$ 29,681,338	\$ 33,769,190	\$ 36,190,608
Support Services		11,401,752	23,391,935	26,728,589	-	-	-
Other		-	-	-	-	-	-
TOTAL EXPENDITURES:		\$ 25,102,753	\$ 39,326,263	\$ 45,872,653	\$ 29,681,338	\$ 33,769,190	\$ 36,190,608
CHANGE IN FUND BALANCE:		5,457,726	(10,820,463)	(16,503,701)	-	-	-
ENDING FUND BALANCE:		\$ (16,740,327)	\$ (27,560,790)	\$ (16,503,701)	\$ (16,503,701)	\$ (16,503,701)	\$ (16,503,701)
memo: Employee Demographics							
# of Teachers		43	43	93	66	66	82
# of Other Employees		188	188	168	240	240	271

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2019-2020 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	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020
		Actual	Actual	Actual	Budget	Budget	Budget
Funded Student Count		-	0	285	315.00	265.00	325.00
PPR funding rate		\$ -	\$ 7,075.99		\$ 7,606.56	\$ 7,779.25	\$ 8,126.79
BEGINNING FUND BALANCE:		\$ -	\$ -	\$ 77,509	\$ 284,111	\$ 284,111	\$ 317,294
REVENUE:	SOURCE						
PPR Allocation from District	5710	\$ -	\$ 1,132,160	\$ 1,748,780	\$ 2,396,066	\$ 2,061,501	\$ 2,641,207
Charges for Services		-	29,441	-	-	-	-
Grant & Designated Revenue		-	445,243	670,438	170,336	318,395	245,678
Other		-	44,508	144	-	(1,460)	(38,947)
TOTAL REVENUE:		\$ -	\$ 1,651,352	\$ 2,419,362	\$ 2,566,402	\$ 2,378,436	\$ 2,847,938
TOTAL FUNDS AVAILABLE:		\$ -	\$ 1,651,352	\$ 2,496,871	\$ 2,850,513	\$ 2,662,547	\$ 3,165,232
EXPENDITURES:	PROGRAMS						
Instruction Services	0010-2099	\$ -	\$ 644,916	\$ 882,743	\$ 1,323,352	\$ 1,234,032	\$ 1,511,917
Support Services	2100 and up	-	928,919	1,330,017	1,242,711	687,135	885,233
Other		-	-	-	-	424,086	448,588
TOTAL EXPENDITURES:		\$ -	\$ 1,573,835	\$ 2,212,760	\$ 2,566,063	\$ 2,345,253	\$ 2,845,737
CHANGE IN FUND BALANCE:		-	77,517	206,602	339	33,183	2,201
ENDING FUND BALANCE:		\$ -	\$ 77,517	\$ 284,111	\$ 284,450	\$ 317,294	\$ 319,495

Employee Demographics

# of Teachers	0	11	15	20	20	20
# of Other Employees	0	5	9	9	9	9

EL PASO COUNTY SCHOOL DISTRICT 49 2019-2020 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	1,195.00	1,320.28	1,326.00	1,441
PPR funding rate		\$ 7,106.62	\$ 7,075.99	\$ 7,311.71	\$ 7,502.00	\$ 7,779.25	\$ 8,126.79
BEGINNING FUND BALANCE:		\$ 948,217	\$ 1,133,691	\$ 1,632,312	\$ 1,632,312	\$ 1,750,597	\$ 2,006,732
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 5,190,333	\$ 5,679,344	\$ 8,906,899	\$ 9,904,741	\$ 10,315,286	\$ 11,708,266
Charges for Services		83,039	114,225	1,926,168	162,647	162,647	80,647
Grant & Designated Revenue		221,711	422,645	673,566	1,212,198	419,597	446,665
Other		599,632	193,516	172,463	11,790	1,283,685	402,912
TOTAL REVENUE:		\$ 6,094,715	\$ 6,409,730	\$ 11,679,096	\$ 11,291,376	\$ 12,181,215	\$ 12,638,491
TOTAL FUNDS AVAILABLE:		\$ 7,042,932	\$ 7,543,421	\$ 13,311,408	\$ 12,923,688	\$ 13,931,812	\$ 14,645,223
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 2,599,865	\$ 2,560,246	\$ 4,448,936	\$ 5,332,187	\$ 5,343,258	\$ 6,056,630
Support Services		2,743,921	3,511,072	5,099,507	5,496,142	5,510,512	5,857,205
Other		565,455	(160,209)	2,305,836	286,701	1,071,310	331,973
TOTAL EXPENDITURES:		\$ 5,909,241	\$ 5,911,109	\$ 11,854,279	\$ 11,115,029	\$ 11,925,080	\$ 12,245,808
CHANGE IN FUND BALANCE:		185,474	498,621	(175,183)	176,347	256,135	392,683
ENDING FUND BALANCE:		\$ 1,133,691	\$ 1,632,312	\$ 1,457,129	\$ 1,808,659	\$ 2,006,732	\$ 2,399,415
memo: Employee Demographics							
# of Teachers		37	73	76	78	78	78
# of Other Employees		29	40	52	49	49	49

EL PASO COUNTY SCHOOL DISTRICT 49 **2019-2020 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	1,195.00	1,392.64	N/A	1,427.00
PPR funding rate		\$ 7,106.62	\$ 7,075.99	\$ 7,311.71	\$ 7,252.90		\$ 8,126.79
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	\$ 9,771,215	\$ 10,100,679		\$ 11,596,929
Charges for Services		2,711,730	2,891,095	343,278	3,167,424		54,367
Grant & Designated Revenue		484,601	222,402	619,624	650,142		1,098,803
Other		193,663	695,703	422,276	-		(141,045)
TOTAL REVENUE:		\$ 12,184,863	\$ 13,206,553	\$ 11,156,393	\$ 13,918,245	\$ -	\$ 12,609,054
TOTAL FUNDS AVAILABLE:		\$ 5,469,456	\$ 6,850,913	\$ 2,050,372	\$ 15,067,583	\$ -	\$ 16,274,364
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 4,337,031	\$ 6,976,538	\$ 9,028,232	\$ 5,025,051		\$ 5,303,829
Support Services		4,807,246	6,313,859	4,874,388	6,226,436		6,411,649
Other		2,680,819	2,666,537	4,385,801	2,100,000		523,960
TOTAL EXPENDITURES:		\$ 11,825,096	\$ 15,956,934	\$ 18,288,421	\$ 13,351,487	\$ -	\$ 12,239,438
CHANGE IN FUND BALANCE:		359,767	(2,750,381)	(7,132,028)	566,758	-	369,616
ENDING FUND BALANCE:		\$ (6,355,640)	\$ (9,106,021)	\$ (16,238,049)	\$ 1,716,096	\$ -	\$ 4,034,926
memo: Employee Demographics							
# of Teachers		62	73	76	78	78	78
# of Other Employees		18	40	52	49	49	49

EL PASO COUNTY SCHOOL DISTRICT 49
2019-2020 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	783.00	663.00	700.00
PPR funding rate		\$ 7,106.62	\$ 7,075.99	\$ 7,311.71	\$ 7,226.17	\$ 7,779.25	\$ 8,126.79
BEGINNING FUND BALANCE:		\$ (3,650,079)	\$ (3,985,562)	\$ (6,432,247)	\$ 1,211,828	\$ 1,211,828	\$ 1,108,746
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 5,333,635	\$ 5,287,753	\$ 5,578,508	\$ 5,658,091	\$ 5,157,643	\$ 5,688,753
Charges for Services		411,316	418,919	430,952	295,000	95,000	106,400
Grant & Designated Revenue		276,278	264,416	267,575	235,325	217,908	219,909
Other		12,796	415,240	35,401	113,085	134,443	15,972
TOTAL REVENUE:		\$ 6,034,025	\$ 6,386,328	\$ 6,312,436	\$ 6,301,501	\$ 5,604,994	\$ 6,031,034
TOTAL FUNDS AVAILABLE:		\$ 2,383,946	\$ 2,400,766	\$ (119,811)	\$ 7,513,329	\$ 6,816,822	\$ 7,139,780
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 2,795,166	\$ 4,233,490	\$ 4,343,646	\$ 3,180,214	\$ 2,644,933	\$ 2,732,625
Support Services		3,574,342	4,599,523	4,741,402	3,121,287	3,063,143	2,660,433
Other		-	-	-	-	-	-
TOTAL EXPENDITURES:		\$ 6,369,508	\$ 8,833,013	\$ 9,085,048	\$ 6,301,501	\$ 5,708,076	\$ 5,393,058
CHANGE IN FUND BALANCE:		(335,483)	(2,446,685)	(2,772,612)	0	(103,082)	637,976
ENDING FUND BALANCE:		\$ (3,985,562)	\$ (6,432,247)	\$ 1,211,828	\$ 1,211,828	\$ 1,108,746	\$ 1,746,722

memo: Employee Demographics

# of Teachers	0	39	34	40	40	35
# of Other Employees	0	38	21	23	23	12

EL PASO COUNTY SCHOOL DISTRICT 49

2019-2020 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	306.00	456.10
PPR funding rate		\$ -	\$ -	\$ -	\$ 7,776.00	\$ 7,779.25	\$ 8,126.79
BEGINNING FUND BALANCE:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,200
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ -	\$ -	\$ -	\$ 2,778,520	\$ 2,380,451	\$ 3,706,629
Charges for Services		-	-	-	124,902	25,000	
Grant & Designated Revenue		-	-	-	361,888	472,211	583,711
Other		-	-	-	-	19,751	(3,335)
TOTAL REVENUE:		\$ -	\$ -	\$ -	\$ 3,265,310	\$ 2,897,413	\$ 4,287,005
TOTAL FUNDS AVAILABLE:		\$ -	\$ -	\$ -	\$ 3,265,310	\$ 2,897,413	\$ 4,386,204
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ -	\$ -	\$ -	\$ 3,145,480	\$ 1,504,624	\$ 4,174,785
Support Services		-	-	-	-	802,757	
Other		-	-	-	-	490,832	
TOTAL EXPENDITURES:		\$ -	\$ -	\$ -	\$ 3,145,480	\$ 2,798,213	\$ 4,174,785
CHANGE IN FUND BALANCE:		-	-	-	119,830	99,200	112,220
ENDING FUND BALANCE:		\$ -	\$ -	\$ -	\$ 119,830	\$ 99,200	\$ 211,419

memo: Employee Demographics

# of Teachers	0	0	25	25	26
# of Other Employees	0	0	12	12	6



Appendix 1. - Fund 23 Detail Fees

Falcon Zone Summary of Fees



Projected Fee Budget: \$510,304.12
Est. Remitted Total: \$380,710.00
Est. Free & Reduce Subsidy: \$87,268.00
Est. Program Supplements: \$14,330.12

Elementary Schools

Falcon Elementary School of Technology					
				FY19	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	1	\$18.00	\$18.00	\$216.00	\$45.00
1st Grade	2	\$17.00	\$17.00	\$204.00	\$42.50
2nd Grade	3	\$17.00	\$17.00	\$204.00	\$42.50
3rd Grade	4	\$17.00	\$17.00	\$187.00	\$34.00
4th Grade	5	\$6.00	\$6.00	\$60.00	\$12.00
5th Grade	6	\$7.00	\$7.00	\$98.00	\$21.00
Meridian Ranch Elementary					
				FY19	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	7	\$20.00	\$20.00	\$160.00	\$50.00
1st Grade	8	\$15.00	\$15.00	\$150.00	\$45.00
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	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	17	\$19.00	\$20.00	\$240.00	\$50.00
1st Grade	18	\$20.00	\$20.00	\$260.00	\$50.00
2nd Grade	19	\$19.00	\$20.00	\$240.00	\$50.00
3rd Grade	20	\$20.00	\$20.00	\$280.00	\$50.00
4th Grade	21	\$20.00	\$20.00	\$320.00	\$60.00
5th Grade	22	\$20.00	\$20.00	\$260.00	\$50.00

				FY19	
				Projected	
				Reduced	
				Reimb	
<u>Field Trips</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten Field Trips	23	\$0.00	\$19.00	\$228.00	\$47.50
1st Grade Field Trips	24	\$0.00	\$10.00	\$130.00	\$25.00
2nd Grade Field Trips	25	\$0.00	\$11.00	\$132.00	\$27.50
3rd Grade Field Trips	26	\$0.00	\$23.00	\$322.00	\$57.50
4th Grade Field Trips	27	\$0.00	\$24.00	\$384.00	\$72.00
5th Grade Field Trips	28	\$0.00	\$26.00	\$338.00	\$65.00

<u>Academic</u>					
Art	29	\$2.00	\$2.00	\$160.00	\$30.00

<u>Extracurricular</u>					
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	
				Projected	
				Reduced	
				Reimb	
<u>Activity</u>	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	34	\$15.00	\$10.00	\$80.00	\$15.00
1st Grade	35	\$15.00	\$15.00	\$120.00	\$22.50
2nd Grade	36	\$15.00	\$8.00	\$72.00	\$12.00
3rd Grade	37	\$15.00	\$15.00	\$135.00	\$22.50
4th Grade	38	\$15.00	\$11.00	\$88.00	\$16.50
5th Grade	39	\$15.00	\$15.00	\$135.00	\$22.50

<u>Extracurricular</u>					
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	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
6th Grade	43	\$20.00	\$20.00	\$1,100.00	\$180.00
7th Grade	45	\$20.00	\$20.00	\$1,320.00	\$220.00
8th Grade	46	\$20.00	\$20.00	\$1,200.00	\$200.00
<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	\$7,425.00	\$1,215.00
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		
			Proposed	Projected	Reduced	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reimb	Partic.	Shortfall
<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
Chamber 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		Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
		FY18					
Page #	Current Fee	Proposed Fee	Projected Free Reimb.				
<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	\$336.56	(\$136.56)
Boys Golf	133	\$200.00	\$200.00	\$200.00	\$0.00	\$221.67	(\$21.67)
Boys Soccer	134	\$175.00	\$175.00	\$700.00	\$87.50	\$254.17	(\$79.17)
Wrestling	135	\$200.00	\$200.00	\$600.00	\$100.00	\$345.17	(\$145.17)
Cross Country	136	\$150.00	\$150.00	\$900.00	\$150.00	\$156.86	(\$6.86)
Track and Field	137	\$150.00	\$150.00	\$1,650.00	\$300.00	\$161.25	(\$11.25)

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

Falcon Zone							
				FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
	Page #	Current Fee	Proposed Fee				
<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	43		
		<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	5	26	43
Collected Fee Revenue	\$0.00	\$45.00	\$468.00	\$513.00
Board of Education Supplement	\$216.00	\$45.00	\$0.00	\$261.00
Total Program Fee Revenue	\$216.00	\$90.00	\$468.00	\$774.00
Budgeted Program Expenses				
<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	\$43.00
23-132-14-0019-0690000-0000-00000000	Holiday Supplies/Crafts		\$5.00	\$215.00
23-132-14-0019-0690000-0000-00000000	Scholastic News		\$1.00	\$43.00
23-132-14-0019-0690000-0000-00000000	Classroom Supplies		\$5.00	\$215.00
23-132-14-0019-0690000-0000-00000000	Graduation Celebration/Supplies		\$2.00	\$86.00
23-132-14-0019-0690000-0000-00000000	Perspectives (Art, PBL, PE, Music)		\$4.00	\$172.00
Total Expenses			\$18.00	\$774.00
Net Program				\$0.00

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

\$774.00

Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.93
Projected Free and Reduced Rate	33.7%
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	44		
		<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	5	27	44
Collected Fee Revenue	\$0.00	\$42.50	\$459.00	\$501.50
Board of Education Supplement	\$204.00	\$42.50	\$0.00	\$246.50
Total Program Fee Revenue	\$204.00	\$85.00	\$459.00	\$748.00
Budgeted Program Expenses				
<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	\$44.00
23-132-14-0011-0690000-0000-00000000	End of Year Gifts		\$3.00	\$132.00
23-132-14-0011-0690000-0000-00000000	Rewards (Stickers, Prizes)		\$4.00	\$176.00
23-132-14-0011-0690000-0000-00000000	Classroom Materials/Crafts		\$5.00	\$220.00
23-132-14-0011-0690000-0000-00000000	Perspectives (Art, PBL, PE, Music)		\$4.00	\$176.00
Total Expenses			\$17.00	\$748.00
Net Program				\$0.00

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

\$748.00

Costs Per Participant	\$17.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.40
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

132

0012

2nd Grade

Expected # of Participants	43		
		<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	5	26	43
Collected Fee Revenue		\$0.00	\$42.50	\$442.00	\$484.50
Board of Education Supplement		\$204.00	\$42.50	\$0.00	\$246.50
Total Program Fee Revenue		\$204.00	\$85.00	\$442.00	\$731.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-132-14-0012-0690000-0000-00000000	Take Home Folder			\$1.00	\$43.00
23-132-14-0012-0690000-0000-00000000	Craft Supplies			\$4.00	\$172.00
23-132-14-0012-0690000-0000-00000000	Rewards (Stickers, Prizes)			\$4.00	\$172.00
23-132-14-0012-0690000-0000-00000000	Holiday Gift Supplies			\$3.00	\$129.00
23-132-14-0012-0690000-0000-00000000	STEM Experiments			\$1.00	\$43.00
23-132-14-0012-0690000-0000-00000000	Perspectives (Art, PBL, PE, Music)			\$4.00	\$172.00
Total Expenses				\$17.00	\$731.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$731.00

Costs Per Participant	\$17.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.27
Projected Free and Reduced Rate	33.7%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

132

0013

3rd Grade

Expected # of Participants	40		
		<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	4	25	40
Collected Fee Revenue		\$0.00	\$34.00	\$425.00	\$459.00
Board of Education Supplement		\$187.00	\$34.00	\$0.00	\$221.00
Total Program Fee Revenue		\$187.00	\$68.00	\$425.00	\$680.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-132-14-0013-0690000-0000-00000000	Planner			\$1.00	\$40.00
23-132-14-0013-0690000-0000-00000000	Holiday Gifts			\$3.00	\$120.00
23-132-14-0013-0690000-0000-00000000	Holiday Crafts			\$3.00	\$120.00
23-132-14-0013-0690000-0000-00000000	Classroom Rewards			\$5.00	\$200.00
23-132-14-0013-0690000-0000-00000000	Science Experiments			\$1.00	\$40.00
23-132-14-0013-0690000-0000-00000000	Perspectives (Art, PBL, PE, Music)			\$4.00	\$160.00
Total Expenses				\$17.00	\$680.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$680.00

Costs Per Participant	\$17.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.48
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: 0014

Program: 4th Grade

Expected # of Participants	37

	<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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	10	4	23	37	
Collected Fee Revenue	\$0.00	\$12.00	\$138.00	\$150.00	
Board of Education Supplement	\$60.00	\$12.00	\$0.00	\$72.00	
Total Program Fee Revenue	\$60.00	\$24.00	\$138.00	\$222.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-132-14-0014-0690000-0000-00000000	Take Home Folder		\$1.00	\$37.00	
23-132-14-0014-0690000-0000-00000000	Planner		\$1.00	\$37.00	
23-132-14-0014-0690000-0000-00000000	Perspectives (Art, PBL, PE, Music)		\$4.00	\$148.00	
Total Expenses			\$6.00	\$222.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$222.00

Costs Per Participant	\$6.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.05
Projected Free and Reduced Rate	32.4%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology

Fiscal Year 2019/20

Activity

School Code: 132

Program Code: 0015

Program: 5th Grade

Expected # of Participants	51

	<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	6	31	51
Collected Fee Revenue		\$0.00	\$21.00	\$217.00	\$238.00
Board of Education Supplement		\$98.00	\$21.00	\$0.00	\$119.00
Total Program Fee Revenue		\$98.00	\$42.00	\$217.00	\$357.00
<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		\$51.00
23-132-14-0015-0690000-0000-00000000	Graduation Expenses/Supplies		\$2.00		\$102.00
23-132-14-0015-0690000-0000-00000000	Perspectives (Art, PBL, PE, Music)		\$4.00		\$204.00
Total Expenses			\$7.00		\$357.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$357.00

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	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			
23-134-14-0019-1740000-0000-00000000	Fees Collected	\$2,130.00	
Total FY 18/19 Revenue		\$2,130.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	5	77	90
Collected Fee Revenue		\$0.00	\$50.00	\$1,540.00	\$1,590.00
Board of Education Supplement		\$160.00	\$50.00	\$0.00	\$210.00
Total Program Fee Revenue		\$160.00	\$100.00	\$1,540.00	\$1,800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-134-14-0019-0690000-0000-00000000	Consumables			\$5.00	\$450.00
23-134-14-0019-0690000-0000-00000000	Classroom Supplies (Cardstock, Sentence Strips, Treasure Chest Prizes)			\$10.00	\$900.00
23-134-14-0019-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)			\$5.00	\$450.00
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	\$17.67
Projected Free and Reduced Rate	11.7%
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	110		
		<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	6	94	110
Collected Fee Revenue		\$0.00	\$45.00	\$1,410.00	\$1,455.00
Board of Education Supplement		\$150.00	\$45.00	\$0.00	\$195.00
Total Program Fee Revenue		\$150.00	\$90.00	\$1,410.00	\$1,650.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-134-14-0011-0690000-0000-00000000	Thursday Folders			\$1.00	\$110.00
23-134-14-0011-0690000-0000-00000000	Student Planners			\$1.00	\$110.00
23-134-14-0011-0690000-0000-00000000	Classroom Supplies (Cardstock, Crafts, Classroom Projects)			\$8.00	\$880.00
23-134-14-0011-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)			\$5.00	\$550.00
Total Expenses				\$15.00	\$1,650.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,650.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.23
Projected Free and Reduced Rate	11.8%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

134

0012

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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:

Program Code:

Program:

134

0019

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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:

Program Code:

Program:

134

0014

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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<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:

Program Code:

Program:

134

0015

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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-0015-0690000-0000-00000000	Scootpad		\$6.00	\$690.00
23-134-14-0015-0690000-0000-00000000	Folders		\$1.00	\$115.00
23-134-14-0015-0690000-0000-00000000	Online Learning (Newsela, Time for Kids)		\$6.00	\$690.00
23-134-14-0015-0690000-0000-00000000	Planners		\$2.00	\$230.00
23-134-14-0015-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)		\$5.00	\$575.00
Total Expenses			\$20.00	\$2,300.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.74
Projected Free and Reduced Rate	11.3%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 134

Program Code: 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				
Account Number	Expense		Per Pupil	Program Cost
23-134-14-1251-0390000-0000-00000000	Director Stipend		\$36.36	\$2,000.00
23-134-14-1251-0690000-0000-00000000	Band Shirts		\$9.00	\$495.00
23-134-14-1251-0690000-0000-00000000	Band Books		\$10.00	\$550.00
23-134-14-1251-0690000-0000-00000000	Band Music		\$4.00	\$220.00
23-134-14-1251-0690000-0000-00000000	Reeds, Sticks, and Minor Supplies		\$4.00	\$220.00
23-134-14-1251-0851000-0000-00000000	FHS Football Field Trip		\$4.00	\$220.00
23-134-14-1251-0690000-0000-00000000	End of Year Family Celebration		\$4.00	\$220.00
23-134-14-1251-0690000-0000-00000000	Root beer Float Supplies		\$4.00	\$220.00
Total Expenses			\$75.36	\$4,145.00
Net Program				-\$20.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$4,145.00

Costs Per Participant	\$75.36
Fee vs. Cost Per Participant Difference	(\$0.36)
Average Fees Collected Per Participant	\$66.14
Projected Free and Reduced Rate	11.8%
Additional Program Deficiency	\$20.00

Meridian Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 134

Program Code: 1982

Program: STEM Club

Expected # of Participants	50		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50

FY 18/19 Revenue			
23-134-14-1982-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 18/19 Revenue		\$0.00	

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	3	42	50
Collected Fee Revenue	\$0.00	\$7.50	\$210.00	\$217.50
Board of Education Supplement	\$25.00	\$7.50	\$0.00	\$32.50
Total Program Fee Revenue	\$25.00	\$15.00	\$210.00	\$250.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-134-14-1982-0690000-0000-00000000	STEM Supplies		\$5.00	\$250.00
Total Expenses			\$5.00	\$250.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$250.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.35
Projected Free and Reduced Rate	13.0%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School

Fiscal Year 2019/20

Activity

School Code: 137

Program Code: 0019

Program: Kindergarten

Expected # of Participants	75		
		<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	5	58	75
Collected Fee Revenue	\$0.00	\$50.00	\$1,160.00	\$1,210.00
Board of Education Supplement	\$240.00	\$50.00	\$0.00	\$290.00
Total Program Fee Revenue	\$240.00	\$100.00	\$1,160.00	\$1,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0019-0690000-0000-00000000	Center/Art Supplies		\$7.00	\$525.00
23-137-14-0019-0690000-0000-00000000	Picture Development		\$1.00	\$75.00
23-137-14-0019-0690000-0000-00000000	Science Materials		\$7.00	\$525.00
23-137-14-0019-0690000-0000-00000000	Mom and Dads Day Celebrations		\$1.50	\$112.50
23-137-14-0019-0690000-0000-00000000	End of Year (Crowns, Name Tags, Cer		\$2.00	\$150.00
23-137-14-0019-0690000-0000-00000000	Student Incentives (Crowns, Bracelet		\$1.50	\$112.50
Total Expenses			\$20.00	\$1,500.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.13
Projected Free and Reduced Rate	19.3%
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	81		
		<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	5	63	81
Collected Fee Revenue	\$0.00	\$50.00	\$1,260.00	\$1,310.00
Board of Education Supplement	\$260.00	\$50.00	\$0.00	\$310.00
Total Program Fee Revenue	\$260.00	\$100.00	\$1,260.00	\$1,620.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0011-06900000-0000-00000000	Beginning of the Year Supplies		\$5.00	\$405.00
23-137-14-0011-06900000-0000-00000000	100s Day Celebration		\$2.00	\$162.00
23-137-14-0011-06900000-0000-00000000	Science Experiments		\$3.00	\$243.00
23-137-14-0011-06900000-0000-00000000	Seasonal Crafts		\$5.00	\$405.00
23-137-14-0011-06900000-0000-00000000	End of Year Celebration		\$3.00	\$243.00
23-137-14-0011-06900000-0000-00000000	Teacher Pay Teacher Resources		\$2.00	\$162.00
Total Expenses			\$20.00	\$1,620.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,620.00

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	77		
		<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	5	60	77
Collected Fee Revenue	\$0.00	\$50.00	\$1,200.00	\$1,250.00
Board of Education Supplement	\$240.00	\$50.00	\$0.00	\$290.00
Total Program Fee Revenue	\$240.00	\$100.00	\$1,200.00	\$1,540.00
<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	\$462.00
23-137-14-0012-0690000-0000-00000000	Valentine's Day Pizza/Cookie Party		\$3.00	\$231.00
23-137-14-0012-0690000-0000-00000000	ZOOM (Cheyenne Mtn Zoo Program)		\$3.00	\$231.00
23-137-14-0012-0690000-0000-00000000	STEM/Science Materials		\$4.00	\$308.00
23-137-14-0012-0690000-0000-00000000	End of Year Gift for Students		\$2.00	\$154.00
23-137-14-0012-0690000-0000-00000000	Teachers Pay Teachers Resources		\$2.00	\$154.00
Total Expenses			\$20.00	\$1,540.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,540.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.23
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: 0013

Program: 3rd Grade

Expected # of Participants	87		
		<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	68	87
Collected Fee Revenue	\$0.00	\$50.00	\$1,360.00	\$1,410.00
Board of Education Supplement	\$280.00	\$50.00	\$0.00	\$330.00
Total Program Fee Revenue	\$280.00	\$100.00	\$1,360.00	\$1,740.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0013-0690000-0000-00000000	Butterfly Larvae/Science Materials		\$3.50	\$304.50
23-137-14-0013-0690000-0000-00000000	Teachers Pay Teachers Activities		\$1.25	\$108.75
23-137-14-0013-0690000-0000-00000000	Scholastic Chapter Books for EOY Gift		\$2.25	\$195.75
23-137-14-0013-0690000-0000-00000000	Mother's Day Shrinky Dinks Key Chain		\$1.00	\$87.00
23-137-14-0013-0690000-0000-00000000	CMAS Incentive Prizes		\$3.25	\$282.75
23-137-14-0013-0690000-0000-00000000	Posters - Poetry, All About Me, Bio		\$2.25	\$195.75
23-137-14-0013-0690000-0000-00000000	Holiday Photo Prints, Card Stock		\$1.00	\$87.00
23-137-14-0013-0690000-0000-00000000	Cheyenne Mtn Zoo Guest Program		\$4.25	\$369.75
23-137-14-0013-0690000-0000-00000000	Holiday Craft Materials, Potpourri		\$1.25	\$108.75
	Total Expenses		\$20.00	\$1,740.00
	Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,740.00

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	19.0%
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	99		
		<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		16	6	77	99
Collected Fee Revenue		\$0.00	\$60.00	\$1,540.00	\$1,600.00
Board of Education Supplement		\$320.00	\$60.00	\$0.00	\$380.00
Total Program Fee Revenue		\$320.00	\$120.00	\$1,540.00	\$1,980.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-137-14-0014-0690000-0000-00000000	Teachers Pay Teachers Resources			\$2.00	\$198.00
23-137-14-0014-0690000-0000-00000000	Christmas, Colorado Canvases Supp.			\$3.00	\$297.00
23-137-14-0014-0690000-0000-00000000	Prize Box Incentives			\$4.00	\$396.00
23-137-14-0014-0690000-0000-00000000	Mystery Science			\$2.00	\$198.00
23-137-14-0014-0690000-0000-00000000	Classroom Paper Consumables			\$2.50	\$247.50
23-137-14-0014-0690000-0000-00000000	Tunes and Tales Assembly			\$2.50	\$247.50
23-137-14-0014-0690000-0000-00000000	End of Year Celebration Materials			\$4.00	\$396.00
Total Expenses				\$20.00	\$1,980.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,980.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.16
Projected Free and Reduced Rate	19.2%
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	84		
		<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	5	66	84
Collected Fee Revenue		\$0.00	\$50.00	\$1,320.00	\$1,370.00
Board of Education Supplement		\$260.00	\$50.00	\$0.00	\$310.00
Total Program Fee Revenue		\$260.00	\$100.00	\$1,320.00	\$1,680.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-137-14-0015-0690000-0000-00000000	5th Grade Shirts			\$7.00	\$588.00
23-137-14-0015-0690000-0000-00000000	Owl Pellets			\$3.60	\$302.40
23-137-14-0015-0690000-0000-00000000	End of Year Gift			\$5.00	\$420.00
23-137-14-0015-0690000-0000-00000000	CMAS Prizes			\$1.50	\$126.00
23-137-14-0015-0690000-0000-00000000	Classroom Consumables			\$2.90	\$243.60
Total Expenses				\$20.00	\$1,680.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,680.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.31
Projected Free and Reduced Rate	18.5%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2019/20
Field Trip

School Code: 137
Program Code: 0019
Program: Kind. Field Trips

Expected # of Participants	75		
		<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			
23-137-14-0019-1710000-0000-00000000	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.)	12	5	58	75
Collected Fee Revenue	\$0.00	\$47.50	\$1,102.00	\$1,149.50
Board of Education Supplement	\$228.00	\$47.50	\$0.00	\$275.50
Total Program Fee Revenue	\$228.00	\$95.00	\$1,102.00	\$1,425.00
<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	\$675.00
23-137-14-0019-0851000-0000-00000000	Pumpkin Patch Transportation		\$1.50	\$112.50
23-137-14-0019-0580000-0000-00000000	Dion's Pizza		\$7.00	\$525.00
23-137-14-0019-0851000-0000-00000000	Dion's Pizza Transportation		\$1.50	\$112.50
23-137-14-0019-0851000-0000-00000000	Park		\$0.00	\$0.00
Total Expenses			\$19.00	\$1,425.00
Net Program				\$0.00

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

\$1,425.00

Costs Per Participant	\$19.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.33
Projected Free and Reduced Rate	19.3%
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: 0011
Program: 1st Grade Field Trips

Expected # of Participants	81		
		<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	5	63	81
Collected Fee Revenue	\$0.00	\$25.00	\$630.00	\$655.00
Board of Education Supplement	\$130.00	\$25.00	\$0.00	\$155.00
Total Program Fee Revenue	\$130.00	\$50.00	\$630.00	\$810.00
<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	\$567.00
23-137-14-0011-0851000-0000-00000000	Bus for Cheyenne Mountain Zoo		\$3.00	\$243.00
23-137-14-0011-0851000-0000-00000000	Safeway		\$0.00	\$0.00
Total Expenses			\$10.00	\$810.00
Net Program				\$0.00

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

\$810.00

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	77

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$11.00
Reduced Rate Fee (50%)	\$0.00	\$5.50

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	5	60	77	
Collected Fee Revenue	\$0.00	\$27.50	\$660.00	\$687.50	
Board of Education Supplement	\$132.00	\$27.50	\$0.00	\$159.50	
Total Program Fee Revenue	\$132.00	\$55.00	\$660.00	\$847.00	
<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	\$616.00	
23-137-14-0012-0851000-0000-00000000	Transportation		\$3.00	\$231.00	
Total Expenses			\$11.00	\$847.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$847.00

Costs Per Participant	\$11.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.93
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: 0013
Program: 3rd Gr. Field Trips

Expected # of Participants	87

	<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	5	68	87
Collected Fee Revenue		\$0.00	\$57.50	\$1,564.00	\$1,621.50
Board of Education Supplement		\$322.00	\$57.50	\$0.00	\$379.50
Total Program Fee Revenue		\$322.00	\$115.00	\$1,564.00	\$2,001.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-0013-0580000-0000-000000000	Space Foundation		\$10.00	\$870.00	
23-137-14-0013-0851000-0000-000000000	Space Foundation Transportation		\$3.00	\$261.00	
23-137-14-0013-0580000-0000-000000000	Skate City		\$7.00	\$609.00	
23-137-14-0013-0851000-0000-000000000	Skate City Transportation		\$3.00	\$261.00	
Total Expenses			\$23.00	\$2,001.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,001.00

Costs Per Participant	\$23.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.64
Projected Free and Reduced Rate	19.0%
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	99		
		<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			
23-137-14-0014-1710000-0000-00000000	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.)	16	6	77	99
Collected Fee Revenue	\$0.00	\$72.00	\$1,848.00	\$1,920.00
Board of Education Supplement	\$384.00	\$72.00	\$0.00	\$456.00
Total Program Fee Revenue	\$384.00	\$144.00	\$1,848.00	\$2,376.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0014-0580000-0000-00000000	Catamount Institute		\$7.00	\$693.00
23-137-14-0014-0851000-0000-00000000	Catamount Institute Transportation		\$3.00	\$297.00
23-137-14-0014-0580000-0000-00000000	Sky Sox-Math Day		\$6.00	\$594.00
23-137-14-0014-0851000-0000-00000000	Sky Sox-Math Day Transportation		\$3.00	\$297.00
23-137-14-0014-0580000-0000-00000000	Pioneer Museum		\$2.00	\$198.00
23-137-14-0014-0851000-0000-00000000	Pioneer Museum Transportation		\$3.00	\$297.00
Total Expenses			\$24.00	\$2,376.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,376.00

Costs Per Participant	\$24.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.39
Projected Free and Reduced Rate	19.2%
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	84		
		<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			
23-137-14-0019-1710000-0000-00000000	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.)		13	5	66	84
Collected Fee Revenue		\$0.00	\$65.00	\$1,716.00	\$1,781.00
Board of Education Supplement		\$338.00	\$65.00	\$0.00	\$403.00
Total Program Fee Revenue		\$338.00	\$130.00	\$1,716.00	\$2,184.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-0019-0851000-0000-00000000	Field Trip 1		\$14.00	\$1,176.00	
23-137-14-0019-0851000-0000-00000000	Field Trip 2		\$10.00	\$840.00	
23-137-14-0019-0851000-0000-00000000	PBL Field Trip		\$2.00	\$168.00	
Total Expenses			\$26.00	\$2,184.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,184.00

Costs Per Participant	\$26.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.20
Projected Free and Reduced Rate	18.5%
Additional Program Deficiency	\$0.00

Note: May fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2019/20
Academic

School Code: 137
Program Code: 0210
Program: Art

Expected # of Participants	503

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$2.00	\$2.00
Reduced Rate Fee (50%)	\$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.)		80	30	393	503
Collected Fee Revenue		\$0.00	\$30.00	\$786.00	\$816.00
Board of Education Supplement		\$160.00	\$30.00	\$0.00	\$190.00
Total Program Fee Revenue		\$160.00	\$60.00	\$786.00	\$1,006.00
<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	\$1,006.00
Total Expenses				\$2.00	\$1,006.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,006.00

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	18.9%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 137
Program Code: 1241
Program: Choir

Expected # of Participants	85

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-137-14-1241-1740000-0000-00000000	Fees Collected	\$3,715.00

Total FY 18/19 Revenue	\$3,715.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		14	5	66	85
Collected Fee Revenue		\$0.00	\$75.00	\$1,980.00	\$2,055.00
Board of Education Supplement		\$420.00	\$75.00	\$0.00	\$495.00
Total Program Fee Revenue		\$420.00	\$150.00	\$1,980.00	\$2,550.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-1241-0390000-0000-00000000	Teacher Stipend		\$12.50	\$1,062.50	
23-137-14-1241-0690000-0000-00000000	Music		\$7.50	\$637.50	
23-137-14-1241-0690000-0000-00000000	T-Shirt		\$10.00	\$850.00	
Total Expenses			\$30.00	\$2,550.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,550.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.18
Projected Free and Reduced Rate	19.4%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School

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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-1241-0390000-0000-00000000	Teacher Stipend		\$12.50	\$1,187.50	
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		<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>
23-137-14-1241-0390000-0000-00000000	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

Woodmen Hills Elementary School

Fiscal Year 2019/20

Extracurricular

School Code: 137

Program Code: 2004

Program: Battle of the Books

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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
		2	1	7	10
Number of Participants (est.)					
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
<u>Budgeted Program Expenses</u>					
<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	42

	<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	3	31	42
Collected Fee Revenue		\$0.00	\$15.00	\$310.00	\$325.00
Board of Education Supplement		\$80.00	\$15.00	\$0.00	\$95.00
Total Program Fee Revenue		\$80.00	\$30.00	\$310.00	\$420.00
<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	\$84.00	
23-141-14-0019-0690000-0000-00000000	Classroom Art Supplies/Crafts		\$4.00	\$168.00	
23-141-14-0019-0690000-0000-00000000	Classroom Supplies		\$2.00	\$84.00	
23-141-14-0019-0690000-0000-00000000	Science Projects		\$2.00	\$84.00	
Total Expenses			\$10.00	\$420.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$420.00

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

Bennett Ranch Elementary School
Fiscal Year 2019/20
Activity

School Code: 141
Program Code: 0011
Program: 1st Grade

Expected # of Participants	46

	<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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	8	3	35	46	
Collected Fee Revenue	\$0.00	\$22.50	\$525.00	\$547.50	
Board of Education Supplement	\$120.00	\$22.50	\$0.00	\$142.50	
Total Program Fee Revenue	\$120.00	\$45.00	\$525.00	\$690.00	
<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	\$92.00	
23-141-14-0011-0690000-0000-00000000	Classroom Art Supplies/Crafts		\$5.00	\$230.00	
23-141-14-0011-0690000-0000-00000000	Classroom Supplies		\$7.00	\$322.00	
23-141-14-0011-0690000-0000-00000000	Science Projects		\$1.00	\$46.00	
Total Expenses			\$15.00	\$690.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$690.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.90
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
Fiscal Year 2019/20
Activity

School Code: 141
Program Code: 0012
Program: 2nd Grade

Expected # of Participants	50

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$15.00	\$8.00
Reduced Rate Fee (50%)	\$7.50	\$4.00

FY 18/19 Revenue

23-141-14-0012-1740000-0000-00000000	Fees Collected	\$690.00

Total FY 18/19 Revenue	\$690.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	3	38	50
Collected Fee Revenue		\$0.00	\$12.00	\$304.00	\$316.00
Board of Education Supplement		\$72.00	\$12.00	\$0.00	\$84.00
Total Program Fee Revenue		\$72.00	\$24.00	\$304.00	\$400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-141-14-0012-0690000-0000-00000000	Take Home Folder		\$2.00	\$100.00	
23-141-14-0012-0690000-0000-00000000	Magazine Subscriptions		\$5.00	\$250.00	
23-141-14-0012-0690000-0000-00000000	Celebrations		\$1.00	\$50.00	
Total Expenses			\$8.00	\$400.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$400.00

Costs Per Participant	\$8.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.32
Projected Free and Reduced Rate	21.0%
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	52		
		<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.)		9	3	40	52
Collected Fee Revenue		\$0.00	\$22.50	\$600.00	\$622.50
Board of Education Supplement		\$135.00	\$22.50	\$0.00	\$157.50
Total Program Fee Revenue		\$135.00	\$45.00	\$600.00	\$780.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-141-14-0013-0690000-0000-00000000	Take Home Folder & Planner			\$3.00	\$156.00
23-141-14-0013-0690000-0000-00000000	Classroom Art Supplies, Crafts and Celebrations			\$2.00	\$104.00
23-141-14-0013-0690000-0000-00000000	Social Studies Projects			\$6.00	\$312.00
23-141-14-0013-0690000-0000-00000000	Science Projects			\$4.00	\$208.00
Total Expenses				\$15.00	\$780.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$780.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.97
Projected Free and Reduced Rate	20.2%
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	47		
		<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.)		8	3	36	47
Collected Fee Revenue		\$0.00	\$16.50	\$396.00	\$412.50
Board of Education Supplement		\$88.00	\$16.50	\$0.00	\$104.50
Total Program Fee Revenue		\$88.00	\$33.00	\$396.00	\$517.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-141-14-0014-0690000-0000-00000000	Take Home Folder & Planner			\$3.00	\$141.00
23-141-14-0014-0690000-0000-00000000	Classroom Supplies			\$5.00	\$235.00
23-141-14-0014-0690000-0000-00000000	Social Studies Projects			\$2.00	\$94.00
23-141-14-0014-0690000-0000-00000000	Celebrations			\$1.00	\$47.00
Total Expenses				\$11.00	\$517.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$517.00

Costs Per Participant	\$11.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.78
Projected Free and Reduced Rate	20.2%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School	School Code:	141
Fiscal Year 2019/20	Program Code:	0015
Activity	Program:	5th Grade

Expected # of Participants	49		
		<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.)		9	3	37	49
Collected Fee Revenue	\$0.00	\$22.50	\$555.00	\$577.50	
Board of Education Supplement	\$135.00	\$22.50	\$0.00	\$157.50	
Total Program Fee Revenue	\$135.00	\$45.00	\$555.00	\$735.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-141-14-0015-0690000-0000-00000000	Take Home Folder & Planner		\$3.00	\$147.00	
23-141-14-0015-0690000-0000-00000000	Classroom Supplies/Celebrations		\$1.00	\$49.00	
23-141-14-0015-0690000-0000-00000000	Science Projects		\$11.00	\$539.00	
Total Expenses			\$15.00	\$735.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$735.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.79
Projected Free and Reduced Rate	21.4%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School	School Code:	141
Fiscal Year 2019/20	Program Code:	0212
Extracurricular	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	23	30
Collected Fee Revenue		\$0.00	\$75.00	\$1,725.00	\$1,800.00
Board of Education Supplement		\$375.00	\$75.00	\$0.00	\$450.00
Total Program Fee Revenue		\$375.00	\$150.00	\$1,725.00	\$2,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-141-14-1251-0690000-0000-00000000	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:

Program Code:

Program:

220

0026

6th Grade

Expected # of Participants	308		
		<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.)	55	18	235	308
Collected Fee Revenue	\$0.00	\$180.00	\$4,700.00	\$4,880.00
Board of Education Supplement	\$1,100.00	\$180.00	\$0.00	\$1,280.00
Total Program Fee Revenue	\$1,100.00	\$360.00	\$4,700.00	\$6,160.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-220-14-0026-0690000-0000-00000000	Activities (School Pride Celebrations, Carnival, Bag)		\$5.00	\$1,540.00
23-220-14-0026-0690000-0000-00000000	Science Consumables		\$5.00	\$1,540.00
23-220-14-0026-0690000-0000-00000000	Grade Level Supplies and Guest Speakers		\$10.00	\$3,080.00
Total Expenses			\$20.00	\$6,160.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$6,160.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.84
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	\$0.00

Falcon Middle School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

220

0026

6th Grade Camp

Expected # of Participants	308		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$135.00	\$135.00
Reduced Rate Fee (50%)		\$67.50	\$67.50

FY 18/19 Revenue			
23-220-14-0026-1710000-0000-00000000	Fees Collected	\$26,410.00	
Total FY 18/19 Revenue		\$26,410.00	

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	55	18	235	308
Collected Fee Revenue	\$0.00	\$1,215.00	\$31,725.00	\$32,940.00
Board of Education Supplement	\$7,425.00	\$1,215.00	\$0.00	\$8,640.00
Total Program Fee Revenue	\$7,425.00	\$2,430.00	\$31,725.00	\$41,580.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-220-14-0026-0580000-0000-00000000	Camp Fee (Lodging, Meals, Activities		\$125.00	\$38,500.00
23-220-14-0026-0851000-0000-00000000	Transportation		\$10.00	\$3,080.00
Total Expenses			\$135.00	\$41,580.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$41,580.00

Costs Per Participant	\$135.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$106.95
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	\$0.00

Falcon Middle School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

220

0027

7th Grade

Expected # of Participants	365		
		<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	66	22	277	365
Collected Fee Revenue	\$0.00	\$220.00	\$5,540.00	\$5,760.00
Board of Education Supplement	\$1,320.00	\$220.00	\$0.00	\$1,540.00
Total Program Fee Revenue	\$1,320.00	\$440.00	\$5,540.00	\$7,300.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-220-14-0027-0690000-0000-00000000	Activities (School Pride Celebrations, Carnival, Bag)		\$5.00	\$1,825.00
23-220-14-0027-0690000-0000-00000000	Science Consumables		\$5.00	\$1,825.00
23-220-14-0027-0690000-0000-00000000	Grade Level Supplies and Guest Speakers		\$10.00	\$3,650.00
Total Expenses			\$20.00	\$7,300.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$7,300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.78
Projected Free and Reduced Rate	21.1%
Additional Program Deficiency	\$0.00

Falcon Middle School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

220

0028

8th Grade

Expected # of Participants	335		
		<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	60	20	255	335
Collected Fee Revenue	\$0.00	\$200.00	\$5,100.00	\$5,300.00
Board of Education Supplement	\$1,200.00	\$200.00	\$0.00	\$1,400.00
Total Program Fee Revenue	\$1,200.00	\$400.00	\$5,100.00	\$6,700.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-220-14-0028-0690000-0000-00000000	Activities (School Pride Celebrations, Carnival, Bag)		\$5.00	\$1,675.00
23-220-14-0028-0690000-0000-00000000	Science Consumables		\$5.00	\$1,675.00
23-220-14-0028-0690000-0000-00000000	Grade Level Supplies and Guest Speakers		\$10.00	\$3,350.00
Total Expenses			\$20.00	\$6,700.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$6,700.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.82
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	\$0.00

Falcon Middle School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

220

0210

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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<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:

Program Code:

Program:

220

0560

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	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>
23-220-14-0560-0690000-0000-00000000	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

Falcon Middle School	School Code:	220
Fiscal Year 2019/20	Program Code:	0900
Academic	Program:	Family/Consumer

Expected # of Participants		750	18/19 Actual	19/20 Proposed
Individual Fee Amount			\$5.00	\$5.00
Reduced Rate Fee (50%)			\$2.50	\$2.50
				per quarter
FY 18/19 Revenue				
23-220-14-0900-1740000-0000-00000000	Fees Collected		\$1,934.60	
Total FY 18/19 Revenue			\$1,934.60	

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		135	45	570	750
Collected Fee Revenue	\$0.00	\$112.50	\$2,850.00	\$2,962.50	
Board of Education Supplement	\$675.00	\$112.50	\$0.00	\$787.50	
Total Program Fee Revenue	\$675.00	\$225.00	\$2,850.00	\$3,750.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-0900-0690000-0000-00000000	Food and Cooking Materials		\$2.50	\$1,875.00	
23-220-14-0900-0690000-0000-00000000	Sewing Materials		\$2.50	\$1,875.00	
Total Expenses			\$5.00	\$3,750.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,750.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.95
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Falcon Middle School	School Code:	220
Fiscal Year 2019/20	Program Code:	1242
Academic	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		Free	Reduced	Pay In Full	Total
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

Falcon Middle School
Fiscal Year 2019/20
Academic

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

Expected # of Participants	25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$70.00	\$30.00
Reduced Rate Fee (50%)	\$35.00	\$15.00

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	18	25	
Collected Fee Revenue	\$0.00	\$30.00	\$540.00	\$570.00	
Board of Education Supplement	\$150.00	\$30.00	\$0.00	\$180.00	
Total Program Fee Revenue	\$150.00	\$60.00	\$540.00	\$750.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1242-0580000-0000-00000000	All State Auditions Fee		\$20.00	\$500.00	
23-220-14-1242-0851000-0000-00000000	Busses for Field Trip Performances		\$10.00	\$250.00	
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	\$22.80
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Academic

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

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-220-14-1243-1740000-0000-000000000	Fees Collected	\$260.00

Total FY 18/19 Revenue	\$260.00

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	\$5.00	\$150.00	\$155.00	
Board of Education Supplement	\$40.00	\$5.00	\$0.00	\$45.00	
Total Program Fee Revenue	\$40.00	\$10.00	\$150.00	\$200.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1243-0580000-0000-00000000	Competition Fee		\$10.00	\$200.00	
Total Expenses			\$10.00	\$200.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$200.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.75
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Falcon Middle School	School Code:	220
Fiscal Year 2019/20	Program Code:	1251
Academic	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	School Code:	220
Fiscal Year 2019/20	Program Code:	1610
Academic	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
<u>Budgeted Program Expenses</u>					
<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:

Program Code:

Program:

220

1815

Girls Basketball

Expected # of Participants	40		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00

FY 18/19 Revenue			
23-220-14-1815-1740000-0000-00000000	Fees Collected	\$2,095.00	
Total FY 18/19 Revenue		\$2,095.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	31	40
Collected Fee Revenue		\$0.00	\$50.00	\$1,550.00	\$1,600.00
Board of Education Supplement		\$350.00	\$50.00	\$0.00	\$400.00
Total Program Fee Revenue		\$350.00	\$100.00	\$1,550.00	\$2,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-1815-0390000-0000-00000000	Officials			\$27.50	\$1,100.00
23-220-14-1815-0851000-0000-00000000	Transportation			\$50.00	\$2,000.00
23-220-14-1815-0580000-0000-00000000	League Dues			\$1.88	\$75.00
Total Expenses				\$79.38	\$3,175.00
Net Program					-\$1,175.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$3,175.00

Costs Per Participant	\$79.38
Fee vs. Cost Per Participant Difference	(\$29.38)
Average Fees Collected Per Participant	\$40.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$1,175.00

Falcon Middle School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

220

1817

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	23	30
Collected Fee Revenue		\$0.00	\$20.00	\$460.00	\$480.00
Board of Education Supplement		\$100.00	\$20.00	\$0.00	\$120.00
Total Program Fee Revenue		\$100.00	\$40.00	\$460.00	\$600.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-1817-0690000-0000-00000000	Spirit Gear			\$12.00	\$360.00
23-220-14-1817-0690000-0000-00000000	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	School Code:	220
Fiscal Year 2019/20	Program Code:	1827
Athletics	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		
23-220-14-1827-1740000-0000-000000000	Fees Collected	\$175.00
Total FY 18/19 Revenue		\$175.00

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>	
23-220-14-1827-0390000-0000-00000000	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	School Code:	220
Fiscal Year 2019/20	Program Code:	1832
Athletics	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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
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

23-220-14-1863-1740000-0000-000000000	Fees Collected	\$2,010.00

Total FY 18/19 Revenue	\$2,010.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
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

23-220-14-1878-1740000-0000-000000000	Fees Collected	\$2,470.00

Total FY 18/19 Revenue	\$2,470.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	5	56	75
Collected Fee Revenue		\$0.00	\$112.50	\$2,520.00	\$2,632.50
Board of Education Supplement		\$630.00	\$112.50	\$0.00	\$742.50
Total Program Fee Revenue		\$630.00	\$225.00	\$2,520.00	\$3,375.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1878-0580000-0000-000000000	Meet Fees			\$6.00	\$450.00
23-220-14-1878-0851000-0000-000000000	Transportation			\$26.00	\$1,950.00
23-220-14-1878-0580000-0000-000000000	League Dues			\$2.00	\$150.00
23-220-14-1878-0690000-0000-000000000	Awards and Celebrations			\$2.50	\$187.50
23-220-14-1878-0690000-0000-000000000	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:

Program Code:

Program:

220

1890

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-1890-0580000-0000-00000000	Meet Fees			\$5.00	\$500.00
23-220-14-1890-0851000-0000-00000000	Transportation			\$22.00	\$2,200.00
23-220-14-1890-0580000-0000-00000000	League Dues			\$1.50	\$150.00
23-220-14-1890-0690000-0000-00000000	Awards and Celebrations			\$14.00	\$1,400.00
23-220-14-1890-0690000-0000-00000000	Equipment			\$3.00	\$300.00
Total Expenses				\$45.50	\$4,550.00
Net Program					-\$50.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$4,550.00

Costs Per Participant	\$45.50
Fee vs. Cost Per Participant Difference	(\$0.50)
Average Fees Collected Per Participant	\$35.55
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$50.00

Falcon Middle School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

220

1954

NJHS

Expected # of Participants	50		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 18/19 Revenue			
23-220-14-1954-1740000-0000-00000000	Fees Collected	\$250.00	
Total FY 18/19 Revenue		\$250.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	3	38	50
Collected Fee Revenue		\$0.00	\$15.00	\$380.00	\$395.00
Board of Education Supplement		\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue		\$90.00	\$30.00	\$380.00	\$500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-1954-0890000-0000-00000000	National Membership Fees			\$8.00	\$400.00
23-220-14-1954-0690000-0000-00000000	Supplies and Certificates			\$2.00	\$100.00
Total Expenses				\$10.00	\$500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$500.00

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

Falcon Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 220
Program Code: 1961
Program: FCCLA

Expected # of Participants	15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 18/19 Revenue

23-220-14-1961-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	11	15	
Collected Fee Revenue	\$0.00	\$10.00	\$220.00	\$230.00	
Board of Education Supplement	\$60.00	\$10.00	\$0.00	\$70.00	
Total Program Fee Revenue	\$60.00	\$20.00	\$220.00	\$300.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1961-0580000-0000-00000000	Competition Fees		\$10.00	\$150.00	
23-220-14-1961-0580000-0000-00000000	State Dues		\$3.75	\$56.25	
23-220-14-1961-0580000-0000-00000000	National Dues		\$6.25	\$93.75	
Total Expenses			\$20.00	\$300.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Extracurricular

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

Expected # of Participants	30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-220-14-1965-1740000-0000-000000000	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.)		5	2	23	30
Collected Fee Revenue		\$0.00	\$10.00	\$230.00	\$240.00
Board of Education Supplement		\$50.00	\$10.00	\$0.00	\$60.00
Total Program Fee Revenue		\$50.00	\$20.00	\$230.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1965-0890000-0000-00000000	Membership Fees			\$3.50	\$105.00
23-220-14-1965-0690000-0000-00000000	Outside Project Materials			\$5.00	\$150.00
23-220-14-1965-0890000-0000-00000000	Induction Ceremony			\$1.50	\$45.00
Total Expenses				\$10.00	\$300.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$300.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2019/20
Extracurricular

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

Expected # of Participants	40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-220-14-1966-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	7	2	31	40	
Collected Fee Revenue	\$0.00	\$10.00	\$310.00	\$320.00	
Board of Education Supplement	\$70.00	\$10.00	\$0.00	\$80.00	
Total Program Fee Revenue	\$70.00	\$20.00	\$310.00	\$400.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1966-0690000-0000-00000000	T-Shirt		\$7.00	\$280.00	
23-220-14-1966-0690000-0000-00000000	Supplies and Certificates		\$3.00	\$120.00	
Total Expenses			\$10.00	\$400.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$400.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0095
Program: Credit Recovery

Expected # of Participants	60

	<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

23-310-14-0095-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		9	3	48	60
Collected Fee Revenue		\$0.00	\$75.00	\$2,400.00	\$2,475.00
Board of Education Supplement		\$450.00	\$75.00	\$0.00	\$525.00
Total Program Fee Revenue		\$450.00	\$150.00	\$2,400.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-0095-0690000-0000-00000000	BYU Suites Courses		\$37.50	\$2,250.00	
23-310-14-0095-0390000-0000-00000000	Teacher Stipend		\$12.50	\$750.00	
Total Expenses			\$50.00	\$3,000.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,000.00

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

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: 0096
Program: Summer School

Expected # of Participants	75

	<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

23-310-14-0096-1740000-0000-00000000	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	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	

18/19 Proposed Budget

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

Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$82.67
Projected Free and Reduced Rate	17.3%
Additional Program Deficiency	\$0.00

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		Free	Reduced	Pay In Full	Total
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.

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0220
Program: Graphic Design I

Expected # of Participants	55

	<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

23-310-14-0220-1740000-0000-00000000	Fees Collected	\$503.20

Total FY 18/19 Revenue	\$503.20

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	8	3	44	55	
Collected Fee Revenue	\$0.00	\$30.00	\$880.00	\$910.00	
Board of Education Supplement	\$160.00	\$30.00	\$0.00	\$190.00	
Total Program Fee Revenue	\$160.00	\$60.00	\$880.00	\$1,100.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-0220-0690000-0000-00000000	Computer Program Licensing		\$10.00	\$550.00	
23-310-14-0220-0690000-0000-00000000	Drawing Supplies		\$5.00	\$275.00	
23-310-14-0220-0690000-0000-00000000	Printer Ink		\$5.00	\$275.00	
Total Expenses			\$20.00	\$1,100.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,100.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.55
Projected Free and Reduced Rate	17.3%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0220
Program: Graphic Design II

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

23-310-14-0220-1740000-0000-00000000	Fees Collected	\$236.80

Total FY 18/19 Revenue	\$236.80

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$10.00	\$400.00	\$410.00
Board of Education Supplement		\$80.00	\$10.00	\$0.00	\$90.00
Total Program Fee Revenue		\$80.00	\$20.00	\$400.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-0220-0690000-0000-00000000	Computer Program Licensing		\$10.00	\$250.00	
23-310-14-0220-0690000-0000-00000000	Drawing Supplies		\$5.00	\$125.00	
23-310-14-0220-0690000-0000-00000000	Printer Ink		\$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	\$16.40
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

0226

Intro to 3D Art

Expected # of Participants	185		
		<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			
23-310-14-0226-1740000-0000-00000000	Fees Collected	\$2,185.00	
Total FY 18/19 Revenue		\$2,185.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		28	9	148	185
Collected Fee Revenue		\$0.00	\$90.00	\$2,960.00	\$3,050.00
Board of Education Supplement		\$560.00	\$90.00	\$0.00	\$650.00
Total Program Fee Revenue		\$560.00	\$180.00	\$2,960.00	\$3,700.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0226-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers			\$20.00	\$3,700.00
Total Expenses				\$20.00	\$3,700.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$3,700.00

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

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

0250

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

Program Code:

Program:

310

0260

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

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

0260

Digital Photo II

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			
23-310-14-0260-1740000-0000-00000000	Fees Collected	\$218.50	
Total FY 18/19 Revenue		\$218.50	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	3	39	50
Collected Fee Revenue		\$0.00	\$30.00	\$780.00	\$810.00
Board of Education Supplement		\$160.00	\$30.00	\$0.00	\$190.00
Total Program Fee Revenue		\$160.00	\$60.00	\$780.00	\$1,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0260-0690000-0000-00000000	Computer Program Licensing			\$10.00	\$500.00
23-310-14-0260-0690000-0000-00000000	Printer Ink			\$5.00	\$250.00
23-310-14-0260-0690000-0000-00000000	Cameras and Equipment			\$5.00	\$250.00
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	\$16.20
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

0262

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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
				Net Program	\$800.00
					\$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:

Program Code:

Program:

310

0290

AP Studio Art

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			
23-310-14-0290-1740000-0000-00000000	Fees Collected	\$38.70	
Total FY 18/19 Revenue		\$38.70	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	12	15
Collected Fee Revenue		\$0.00	\$15.00	\$360.00	\$375.00
Board of Education Supplement		\$60.00	\$15.00	\$0.00	\$75.00
Total Program Fee Revenue		\$60.00	\$30.00	\$360.00	\$450.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0290-0690000-0000-00000000	Art Supplies: Paint, Canvasas, Sculpture Materials, Portfolio Folders			\$30.00	\$450.00
				Total Expenses	\$30.00
				Net Program	\$450.00
					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$450.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.00
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0290
Program: Pre AP Studio Art

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

23-310-14-0290-1740000-0000-000000000	Fees Collected	\$51.30

Total FY 18/19 Revenue	\$51.30

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	\$15.00	\$480.00	\$495.00	
Board of Education Supplement	\$90.00	\$15.00	\$0.00	\$105.00	
Total Program Fee Revenue	\$90.00	\$30.00	\$480.00	\$600.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-0290-0690000-0000-00000000	Art Supplies: Paint, Canvasas, Sculpture Materials, Portfolio Folders		\$30.00	\$600.00	
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	\$24.75
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: 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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	23	30
Collected Fee Revenue		\$0.00	\$20.00	\$460.00	\$480.00
Board of Education Supplement		\$100.00	\$20.00	\$0.00	\$120.00
Total Program Fee Revenue		\$100.00	\$40.00	\$460.00	\$600.00
<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

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

0293

Intermediate 3D 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			
23-310-14-0293-1740000-0000-00000000	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	36	45
Collected Fee Revenue		\$0.00	\$20.00	\$720.00	\$740.00
Board of Education Supplement		\$140.00	\$20.00	\$0.00	\$160.00
Total Program Fee Revenue		\$140.00	\$40.00	\$720.00	\$900.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0293-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers			\$20.00	\$900.00
Total Expenses				\$20.00	\$900.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$900.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.44
Projected Free and Reduced Rate	17.8%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

310

0390

ESCAPE

Expected # of Participants	10		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$0.00	\$50.00
Reduced Rate Fee (50%)		\$0.00	\$25.00

FY 18/19 Revenue			
23-310-14-0390-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 18/19 Revenue		\$0.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	7	10
Collected Fee Revenue		\$0.00	\$25.00	\$350.00	\$375.00
Board of Education Supplement		\$100.00	\$25.00	\$0.00	\$125.00
Total Program Fee Revenue		\$100.00	\$50.00	\$350.00	\$500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0390-0690000-0000-00000000	T-Shirt			\$5.00	\$50.00
23-310-14-0390-0690000-0000-00000000	Jacket			\$20.00	\$200.00
23-310-14-0390-0580000-0000-00000000	Field Trip			\$15.00	\$150.00
23-310-14-0390-0851000-0000-00000000	Transportation			\$10.00	\$100.00
Total Expenses				\$50.00	\$500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$500.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$37.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

0560

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$12.50	\$400.00	\$412.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$400.00	\$500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0560-0690000-0000-00000000	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:

Program Code:

Program:

310

0564

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	5	71	90
Collected Fee Revenue		\$0.00	\$62.50	\$1,775.00	\$1,837.50
Board of Education Supplement		\$350.00	\$62.50	\$0.00	\$412.50
Total Program Fee Revenue		\$350.00	\$125.00	\$1,775.00	\$2,250.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0564-0690000-0000-00000000	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

23-310-14-0564-1740000-0000-000000000	Fees Collected	\$7.50

Total FY 18/19 Revenue	\$7.50

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>	
23-310-14-0564-0690000-0000-00000000	Costumes		\$10.00	\$360.00	
23-310-14-0564-0690000-0000-00000000	Screen Plays		\$5.00	\$180.00	
23-310-14-0564-0690000-0000-00000000	Set Materials		\$15.00	\$540.00	
23-310-14-0564-0690000-0000-00000000	Props		\$15.00	\$540.00	
Total Expenses				\$45.00	\$1,620.00
Net Program					-\$720.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,620.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	(\$20.00)
Average Fees Collected Per Participant	\$20.83
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$720.00

Note: Program overage are offset by ticket revenue

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0566
Program: Tech Theatre I

Expected # of Participants	90

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-310-14-0566-1740000-0000-00000000	Fees Collected	\$1,575.00

Total FY 18/19 Revenue	\$1,575.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	5	71	90
Collected Fee Revenue		\$0.00	\$62.50	\$1,775.00	\$1,837.50
Board of Education Supplement		\$350.00	\$62.50	\$0.00	\$412.50
Total Program Fee Revenue		\$350.00	\$125.00	\$1,775.00	\$2,250.00
<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

23-310-14-0566-1740000-0000-000000000	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

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0800
Program: Physical Education

Expected # of Participants	900

	<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

23-310-14-0800-1740000-0000-00000000	Fees Collected	\$7,819.65

Total FY 18/19 Revenue	\$7,819.65

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		135	45	720	900
Collected Fee Revenue	\$0.00		\$337.50	\$10,800.00	\$11,137.50
Board of Education Supplement	\$2,025.00		\$337.50	\$0.00	\$2,362.50
Total Program Fee Revenue	\$2,025.00		\$675.00	\$10,800.00	\$13,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0800-0690000-0000-00000000	Uniform			\$15.00	\$13,500.00
Total Expenses				\$15.00	\$13,500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$13,500.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.38
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: 0800
Program: PE Replacement Uni

Expected # of Participants	100

	<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

23-310-14-0800-1740000-0000-00000000	Fees Collected	\$608.20

Total FY 18/19 Revenue	\$608.20

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		0	0	100	100
Collected Fee Revenue		\$0.00	\$0.00	\$800.00	\$800.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$800.00	\$800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0800-0690000-0000-00000000	Replacement Uniform Piece			\$8.00	\$800.00
Total Expenses				\$8.00	\$800.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$800.00

Costs Per Participant	\$8.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 0800
Program: PE Lock

Expected # of Participants	25

	<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

23-310-14-0800-1740000-0000-000000000	Fees Collected	\$260.66

Total FY 18/19 Revenue	\$260.66

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	25	25
Collected Fee Revenue		\$0.00	\$0.00	\$125.00	\$125.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$125.00	\$125.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0800-0690000-0000-00000000	Lock			\$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	\$5.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Falcon High School	School Code:	310
Fiscal Year 2019/20	Program Code:	0891
Academic	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

Falcon High School	School Code:	310
Fiscal Year 2019/20	Program Code:	0999
Extracurricular	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

23-310-14-0999-1740000-0000-000000000	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.)		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>
23-310-14-0999-0580000-0000-00000000	Dues			\$15.00	\$300.00
23-310-14-0999-0580000-0000-00000000	District Fees			\$15.00	\$300.00
23-310-14-0999-0690000-0000-00000000	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	\$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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		1	0	4	5
Collected Fee Revenue		\$0.00	\$0.00	\$4,000.00	\$4,000.00
Board of Education Supplement		\$1,000.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue		\$1,000.00	\$0.00	\$4,000.00	\$5,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-0999-0580000-0000-00000000	Competitions		\$150.00	\$750.00	
23-310-14-0999-0580000-0000-00000000	Travel/Hotels		\$750.00	\$3,750.00	
23-310-14-0999-0690000-0000-00000000	Books/Programming		\$100.00	\$500.00	
Total Expenses			\$1,000.00	\$5,000.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$5,000.00

Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate exact because costs are determined by the location.

Falcon High School

Fiscal Year 2019/20

Academic

School Code: 310

Program Code: 1011

Program: Intro to Landscape Design, Installation, and Irrigation

Expected # of Participants	25		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 18/19 Revenue			
23-310-14-1011-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 18/19 Revenue		\$0.00	

FY 18/19 Projection		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

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2019/20

Academic

School Code: 310

Program Code: 1243

Program: Show Choir

Expected # of Participants	20		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 18/19 Revenue			
23-310-14-1243-1740000-0000-00000000	Fees Collected	\$325.00	
Total FY 18/19 Revenue		\$325.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$12.50	\$400.00	\$412.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$400.00	\$500.00
Budgeted Program Expenses					
<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:

Program Code:

Program:

310

1243

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$12.50	\$400.00	\$412.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$400.00	\$500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1243-0690000-0000-00000000	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:

Program Code:

Program:

310

1244

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$12.50	\$400.00	\$412.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$400.00	\$500.00
Budgeted Program Expenses					
<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: Chamber 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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$12.50	\$400.00	\$412.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$400.00	\$500.00
Budgeted Program Expenses					
<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:

Program Code:

Program:

310

1251

Concert Band

Expected # of Participants	50		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00

FY 18/19 Revenue			
23-310-14-1251-1740000-0000-00000000	Fees Collected	\$1,520.00	
Total FY 18/19 Revenue		\$1,520.00	

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	3	39	50
Collected Fee Revenue	\$0.00	\$60.00	\$1,560.00	\$1,620.00
Board of Education Supplement	\$320.00	\$60.00	\$0.00	\$380.00
Total Program Fee Revenue	\$320.00	\$120.00	\$1,560.00	\$2,000.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1251-0690000-0000-00000000	Instrument Tuning/Repair		\$4.00	\$200.00
23-310-14-1251-0690000-0000-00000000	Music		\$8.00	\$400.00
23-310-14-1251-0690000-0000-00000000	Stands		\$4.00	\$200.00
23-310-14-1251-0690000-0000-00000000	Band Supplies		\$10.00	\$500.00
23-310-14-1251-0580000-0000-00000000	Competiton Fees		\$2.50	\$125.00
23-310-14-1251-0580000-0000-00000000	Travel		\$3.00	\$150.00
23-310-14-1251-0390000-0000-00000000	Music Clinics		\$3.00	\$150.00
23-310-14-1251-0851000-0000-00000000	Transportation		\$5.50	\$275.00
Total Expenses			\$40.00	\$2,000.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,000.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$32.40
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

310

1252

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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<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:

Program Code:

Program:

310

1252

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	Free	Reduced	Pay In Full	Total
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:

Program Code:

Program:

310

1253

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
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1253-0690000-0000-00000000	Instrument Tuning/Repair		\$4.00	\$140.00
23-310-14-1253-0690000-0000-00000000	Music		\$8.00	\$280.00
23-310-14-1253-0690000-0000-00000000	Stands		\$4.00	\$140.00
23-310-14-1253-0690000-0000-00000000	Band Supplies		\$10.00	\$350.00
23-310-14-1253-0580000-0000-00000000	Competiton Fees		\$2.50	\$87.50
23-310-14-1253-0580000-0000-00000000	Travel		\$3.00	\$105.00
23-310-14-1253-0390000-0000-00000000	Music Clinics		\$3.00	\$105.00
23-310-14-1253-0851000-0000-00000000	Transportation		\$5.50	\$192.50
Total Expenses			\$40.00	\$1,400.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,400.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$33.14
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

1254

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	28	35
Collected Fee Revenue		\$0.00	\$40.00	\$1,120.00	\$1,160.00
Board of Education Supplement		\$200.00	\$40.00	\$0.00	\$240.00
Total Program Fee Revenue		\$200.00	\$80.00	\$1,120.00	\$1,400.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1254-0690000-0000-00000000	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

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

1256

Strings

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			
23-310-14-1256-1740000-0000-00000000	Fees Collected	\$875.00	
Total FY 18/19 Revenue		\$875.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	23	30
Collected Fee Revenue		\$0.00	\$50.00	\$1,150.00	\$1,200.00
Board of Education Supplement		\$250.00	\$50.00	\$0.00	\$300.00
Total Program Fee Revenue		\$250.00	\$100.00	\$1,150.00	\$1,500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1256-0580000-0000-00000000	Competiton Fees			\$15.00	\$450.00
23-310-14-1256-0690000-0000-00000000	Sheet Music			\$35.00	\$1,050.00
Total Expenses				\$50.00	\$1,500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,500.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$40.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

1257

Jazz Band

Expected # of Participants	50		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00

FY 18/19 Revenue			
23-310-14-1257-1740000-0000-00000000	Fees Collected	\$120.00	
Total FY 18/19 Revenue		\$120.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	3	39	50
Collected Fee Revenue		\$0.00	\$60.00	\$1,560.00	\$1,620.00
Board of Education Supplement		\$320.00	\$60.00	\$0.00	\$380.00
Total Program Fee Revenue		\$320.00	\$120.00	\$1,560.00	\$2,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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

Falcon High School

Fiscal Year 2019/20

Academic

School Code:

Program Code:

Program:

310

1258

Guitar I

Expected # of Participants	65		
		<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			
23-310-14-1258-1740000-0000-00000000	Fees Collected	\$500.00	
Total FY 18/19 Revenue		\$500.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	52	65
Collected Fee Revenue		\$0.00	\$30.00	\$1,040.00	\$1,070.00
Board of Education Supplement		\$200.00	\$30.00	\$0.00	\$230.00
Total Program Fee Revenue		\$200.00	\$60.00	\$1,040.00	\$1,300.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1258-0690000-0000-00000000	Music			\$15.00	\$975.00
23-310-14-1258-0690000-0000-00000000	Classroom Supplies			\$5.00	\$325.00
Total Expenses				\$20.00	\$1,300.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.46
Projected Free and Reduced Rate	17.7%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1259
Program: Guitar II

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

23-310-14-1259-1740000-0000-00000000	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.)	8	3	39	50	
Collected Fee Revenue	\$0.00	\$75.00	\$1,950.00	\$2,025.00	
Board of Education Supplement	\$400.00	\$75.00	\$0.00	\$475.00	
Total Program Fee Revenue	\$400.00	\$150.00	\$1,950.00	\$2,500.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1259-0690000-0000-00000000	Music		\$35.00	\$1,750.00	
23-310-14-1259-0690000-0000-00000000	Classroom Supplies		\$15.00	\$750.00	
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	\$40.50
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

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

Expected # of Participants	20

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

FY 18/19 Revenue

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

Total FY 18/19 Revenue	\$135.00

FY 18/19 Projection		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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>		<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1329-0690000-0000-00000000		Supplies: Yeast (Bakers), Colored Pencils, Construction Paper, Glue, Elodea (Aquatic Plant), Playdough, Hand Sanitizer, Tissue, Onions, Spinach, Potatoes		\$15.00	\$300.00
		Total Expenses		\$15.00	\$300.00
		Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$300.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.38
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1331
Program: AP Chemistry

Expected # of Participants	25		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 18/19 Revenue			
23-310-14-1331-1740000-0000-00000000	Fees Collected	\$240.00	
Total FY 18/19 Revenue		\$240.00	

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	\$0.00	\$7.50	\$300.00	\$307.50
Board of Education Supplement	\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue	\$60.00	\$15.00	\$300.00	\$375.00
<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	Free	Reduced	Pay In Full	Total
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	5	71	90
Collected Fee Revenue		\$0.00	\$37.50	\$1,065.00	\$1,102.50
Board of Education Supplement		\$210.00	\$37.50	\$0.00	\$247.50
Total Program Fee Revenue		\$210.00	\$75.00	\$1,065.00	\$1,350.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1390-0690000-0000-00000000	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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	4	55	70
Collected Fee Revenue	\$0.00	\$30.00	\$825.00	\$855.00
Board of Education Supplement	\$165.00	\$30.00	\$0.00	\$195.00
Total Program Fee Revenue	\$165.00	\$60.00	\$825.00	\$1,050.00
<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	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
<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:

Program Code:

Program:

310

1394

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	28	35
Collected Fee Revenue		\$0.00	\$15.00	\$420.00	\$435.00
Board of Education Supplement		\$75.00	\$15.00	\$0.00	\$90.00
Total Program Fee Revenue		\$75.00	\$30.00	\$420.00	\$525.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1394-0690000-0000-00000000	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

Falcon High School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

310

1640

Tech Insurance

Expected # of Participants	1221		
		<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			
23-310-14-1640-1740000-0000-00000000	Fees Collected	\$6,090.00	
Total FY 18/19 Revenue		\$6,090.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		183	61	977	1221
Collected Fee Revenue		\$0.00	\$610.00	\$19,540.00	\$20,150.00
Board of Education Supplement		\$3,660.00	\$610.00	\$0.00	\$4,270.00
Total Program Fee Revenue		\$3,660.00	\$1,220.00	\$19,540.00	\$24,420.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1640-0690000-0000-00000000	Kindle Insurance			\$20.00	\$24,420.00
		Total Expenses		\$20.00	\$24,420.00
		Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$24,420.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Athletics

School Code: 310
Program Code: 1815
Program: Girls Basketball

Expected # of Participants	30		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 18/19 Revenue

23-310-14-1815-1740000-0000-00000000	Fees Collected	\$2,530.00	
23-310-14-1815-1710000-0000-00000000	Gate Collected	\$4,003.00	
Total FY 18/19 Revenue		\$6,533.00	

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	\$0.00	\$200.00	\$4,600.00	\$4,800.00
Board of Education Supplement	\$1,000.00	\$200.00	\$0.00	\$1,200.00
Total Program Fee Revenue	\$1,000.00	\$400.00	\$4,600.00	\$6,000.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$350.00	\$4,900.00	\$5,250.00
Board of Education Supplement	\$1,400.00	\$350.00	\$0.00	\$1,750.00
Total Program Fee Revenue	\$1,400.00	\$700.00	\$4,900.00	\$7,000.00
Budgeted Program Expenses				
<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:

Program Code:

Program:

310

1817

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$200.00	\$6,400.00	\$6,600.00
Board of Education Supplement		\$1,200.00	\$200.00	\$0.00	\$1,400.00
Total Program Fee Revenue		\$1,200.00	\$400.00	\$6,400.00	\$8,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1817-0690000-0000-00000000	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:

Program Code:

Program:

310

1817

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	2	2
Collected Fee Revenue		\$0.00	\$0.00	\$1,200.00	\$1,200.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$1,200.00	\$1,200.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1817-0690000-0000-00000000	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	2	2
Collected Fee Revenue		\$0.00	\$0.00	\$600.00	\$600.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$600.00	\$600.00
<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$200.00	\$8,000.00	\$8,200.00
Board of Education Supplement		\$1,600.00	\$200.00	\$0.00	\$1,800.00
Total Program Fee Revenue		\$1,600.00	\$400.00	\$8,000.00	\$10,000.00
<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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	19	24
Collected Fee Revenue		\$0.00	\$87.50	\$3,325.00	\$3,412.50
Board of Education Supplement		\$700.00	\$87.50	\$0.00	\$787.50
Total Program Fee Revenue		\$700.00	\$175.00	\$3,325.00	\$4,200.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1826-0390000-0000-00000000	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	25	32
Collected Fee Revenue		\$0.00	\$200.00	\$5,000.00	\$5,200.00
Board of Education Supplement		\$1,000.00	\$200.00	\$0.00	\$1,200.00
Total Program Fee Revenue		\$1,000.00	\$400.00	\$5,000.00	\$6,400.00
Budgeted Program Expenses					
<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	13	17
Collected Fee Revenue		\$0.00	\$75.00	\$1,950.00	\$2,025.00
Board of Education Supplement		\$450.00	\$75.00	\$0.00	\$525.00
Total Program Fee Revenue		\$450.00	\$150.00	\$1,950.00	\$2,550.00
Budgeted Program Expenses					
<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:

Program Code:

Program:

310

1832

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

Program Code:

Program:

310

1844

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	\$0.00	\$200.00	\$4,600.00	\$4,800.00
Board of Education Supplement	\$1,000.00	\$200.00	\$0.00	\$1,200.00
Total Program Fee Revenue	\$1,000.00	\$400.00	\$4,600.00	\$6,000.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	5	71	90
Collected Fee Revenue	\$0.00	\$500.00	\$14,200.00	\$14,700.00
Board of Education Supplement	\$2,800.00	\$500.00	\$0.00	\$3,300.00
Total Program Fee Revenue	\$2,800.00	\$1,000.00	\$14,200.00	\$18,000.00
Budgeted Program Expenses				
<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		\$3.11	\$280.00
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			\$336.56	\$30,290.00
Net Program				-\$2,344.20

18/19 Proposed Budget

Projected FY 18/19 Costs: \$30,290.00

Costs Per Participant	\$336.56
Fee vs. Cost Per Participant Difference	(\$136.56)
Average Fees Collected Per Participant	\$163.33
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	\$12,290.00

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	19	24
Collected Fee Revenue		\$0.00	\$87.50	\$3,325.00	\$3,412.50
Board of Education Supplement		\$700.00	\$87.50	\$0.00	\$787.50
Total Program Fee Revenue		\$700.00	\$175.00	\$3,325.00	\$4,200.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1856-0390000-0000-00000000	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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	19	23
Collected Fee Revenue	\$0.00	\$100.00	\$3,800.00	\$3,900.00
Board of Education Supplement	\$600.00	\$100.00	\$0.00	\$700.00
Total Program Fee Revenue	\$600.00	\$200.00	\$3,800.00	\$4,600.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	31	39
Collected Fee Revenue	\$0.00	\$150.00	\$4,650.00	\$4,800.00
Board of Education Supplement	\$900.00	\$150.00	\$0.00	\$1,050.00
Total Program Fee Revenue	\$900.00	\$300.00	\$4,650.00	\$5,850.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	4	55	70
Collected Fee Revenue	\$0.00	\$300.00	\$8,250.00	\$8,550.00
Board of Education Supplement	\$1,650.00	\$300.00	\$0.00	\$1,950.00
Total Program Fee Revenue	\$1,650.00	\$600.00	\$8,250.00	\$10,500.00
Budgeted Program Expenses				
<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

Falcon High School
Fiscal Year 2019/20
Academic

School Code: 310
Program Code: 1895
Program: Athletic Training

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			
23-310-14-1895-1740000-0000-00000000	Fees Collected	\$90.00	
Total FY 18/19 Revenue		\$90.00	

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	4	55	70
Collected Fee Revenue	\$0.00	\$30.00	\$825.00	\$855.00
Board of Education Supplement	\$165.00	\$30.00	\$0.00	\$195.00
Total Program Fee Revenue	\$165.00	\$60.00	\$825.00	\$1,050.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1895-0690000-0000-00000000	Tape and Medical Supplies		\$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
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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	3	39	50
Collected Fee Revenue		\$0.00	\$37.50	\$975.00	\$1,012.50
Board of Education Supplement		\$200.00	\$37.50	\$0.00	\$237.50
Total Program Fee Revenue		\$200.00	\$75.00	\$975.00	\$1,250.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1902-0690000-0000-00000000	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

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1906
Program: LINK

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

23-310-14-1906-1740000-0000-00000000	Fees Collected	\$825.00

Total FY 18/19 Revenue	\$825.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	32	40	
Collected Fee Revenue	\$0.00	\$25.00	\$800.00	\$825.00	
Board of Education Supplement	\$150.00	\$25.00	\$0.00	\$175.00	
Total Program Fee Revenue	\$150.00	\$50.00	\$800.00	\$1,000.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1906-0690000-0000-00000000	Lanyard		\$5.00	\$200.00	
23-310-14-1906-0690000-0000-00000000	Treats		\$8.00	\$320.00	
23-310-14-1906-0690000-0000-00000000	Games		\$12.00	\$480.00	
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	\$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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1950-0890000-0000-00000000	National Membership Dues			\$25.00	\$500.00
23-310-14-1950-0580000-0000-00000000	District Leadership Conference			\$20.00	\$400.00
23-310-14-1950-0690000-0000-00000000	T-Shirt			\$5.00	\$100.00
Total Expenses				\$50.00	\$1,000.00
Net Program					\$0.00

18/19 Proposed Budget

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

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$41.25
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1950
Program: FBLA-Comp

Expected # of Participants	15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$160.00
Reduced Rate Fee (50%)	\$0.00	\$80.00

FY 18/19 Revenue

23-310-14-1950-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	2	1	12	15	
Collected Fee Revenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00	
Board of Education Supplement	\$320.00	\$80.00	\$0.00	\$400.00	
Total Program Fee Revenue	\$320.00	\$160.00	\$1,920.00	\$2,400.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1950-0580000-0000-00000000	Competitions		\$50.00	\$750.00	
23-310-14-1950-0580000-0000-00000000	Travel/Hotels		\$50.00	\$750.00	
23-310-14-1950-0851000-0000-00000000	Transportation		\$30.00	\$450.00	
23-310-14-1950-0690000-0000-00000000	Books/Programming		\$30.00	\$450.00	
Total Expenses			\$160.00	\$2,400.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,400.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$133.33
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1950
Program: FBLA-Nat

Expected # of Participants	5

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$1,000.00
Reduced Rate Fee (50%)	\$0.00	\$500.00

FY 18/19 Revenue

23-310-14-1950-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
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:

Program Code:

Program:

310

1951

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					
Account Number	Expense			Per Pupil	Program Cost
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

Falcon High School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

310

1952

Knowledge Bowl

Expected # of Participants	25		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 18/19 Revenue			
23-310-14-1952-1740000-0000-00000000	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	20	25
Collected Fee Revenue		\$0.00	\$12.50	\$500.00	\$512.50
Board of Education Supplement		\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue		\$100.00	\$25.00	\$500.00	\$625.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1952-0890000-0000-00000000	National Membership Dues			\$25.00	\$625.00
Total Expenses				\$25.00	\$625.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
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

23-310-14-1953-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	4	1	20	25	
Collected Fee Revenue	\$0.00	\$12.50	\$500.00	\$512.50	
Board of Education Supplement	\$100.00	\$12.50	\$0.00	\$112.50	
Total Program Fee Revenue	\$100.00	\$25.00	\$500.00	\$625.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1953-0580000-0000-00000000	CHSAA Fees		\$5.00	\$125.00	
23-310-14-1953-0690000-0000-00000000	Supplies		\$8.00	\$200.00	
23-310-14-1953-0851000-0000-00000000	Transportation		\$12.00	\$300.00	
Total Expenses			\$25.00	\$625.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1954
Program: NHS

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

23-310-14-1954-1740000-0000-00000000	Fees Collected	\$235.00

Total FY 18/19 Revenue	\$235.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$5.00	\$200.00	\$205.00
Board of Education Supplement		\$40.00	\$5.00	\$0.00	\$45.00
Total Program Fee Revenue		\$40.00	\$10.00	\$200.00	\$250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>		<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1954-0890000-0000-00000000		National Membership Dues		\$10.00	\$250.00
		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	\$8.20
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2019/20
Extracurricular

School Code: 310
Program Code: 1960
Program: Key Club

Expected # of Participants	10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$14.00
Reduced Rate Fee (50%)	\$0.00	\$7.00

FY 18/19 Revenue

23-310-14-1960-1740000-0000-00000000	Fees Collected	\$141.50

Total FY 18/19 Revenue	\$141.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
		2	1	7	10
Number of Participants (est.)					
Collected Fee Revenue		\$0.00	\$7.00	\$98.00	\$105.00
Board of Education Supplement		\$28.00	\$7.00	\$0.00	\$35.00
Total Program Fee Revenue		\$28.00	\$14.00	\$98.00	\$140.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1960-0690000-0000-00000000	Pins			\$3.00	\$30.00
23-310-14-1960-0690000-0000-00000000	Community Service Projects			\$11.00	\$110.00
Total Expenses				\$14.00	\$140.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$140.00

Costs Per Participant	\$14.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

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		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
<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		Free	Reduced	Pay In Full	Total
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:

Program Code:

Program:

310

1982

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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:

Program Code:

Program:

530

1875

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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

Sand Creek Zone Summary of Fees



Projected Fee Budget: \$527,256.42
Est. Remitted Total: \$294,636.00
Est. Free & Reduce Subsidy: \$188,124.00
Est. Program Supplements: \$20,776.11

Elementary Schools

Evans International Elementary					
				FY19	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
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	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
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	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
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
Extracurricular					
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	
				Projected	
				Reduced	
				Reimb	
Supplies	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
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
Activity					
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
Academic					
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
Extracurricular - Athletic					
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
Extracurricular - Other					
National Junior Honor Soc.	55	\$15.00	\$15.00	\$195.00	\$30.00

High School	Sand Creek High						
				FY18	FY18		
				Projected	Reduced	Cost per	Revenue
	Page #	Current Fee	Proposed Fee	Free Reimb.	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	\$0.00	\$15.00	\$435.00	\$52.50	\$15.00	\$0.00
Precision Machining	83	\$0.00	\$20.00	\$160.00	\$20.00	\$20.00	\$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	\$172.00	\$0.00

Extracurricular - Athletic

	Page #	Current Fee	Proposed Fee	FY18 Projected Free Reimb.	FY18 Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
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	\$30.00	\$0.00
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		Free	Reduced	Pay In Full	Total
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		Free	Reduced	Pay In Full	Total
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>					
Account Number	Expense		Per Pupil	Program Cost	
23-131-14-0012-0690000-0000-00000000	Classroom Supply Kit		\$40.00	\$4,080.00	
23-131-14-0012-0690000-0000-00000000	Classroom Project Supplies		\$3.00	\$306.00	
23-131-14-0012-0580000-0000-00000000	Field Trip Offset		\$2.00	\$204.00	
Total Expenses			\$45.00	\$4,590.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$4,590.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.31
Projected Free and Reduced Rate	59.3%
Additional Program Deficiency	\$0.00

Evans International Elementary School

Fiscal Year 2019/20

Activity and Supplies

School Code: 131

Program Code: 0013

Program: 3rd Grade

Expected # of Participants	111		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$55.00	\$45.00
Reduced Rate Fee (50%)		\$27.50	\$22.50

FY 18/19 Revenue			
23-131-14-0013-1740000-0000-00000000	Fees Collected	\$3,772.08	
Total FY 18/19 Revenue		\$3,772.08	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		58	14	39	111
Collected Fee Revenue		\$0.00	\$315.00	\$1,755.00	\$2,070.00
Board of Education Supplement		\$2,610.00	\$315.00	\$0.00	\$2,925.00
Total Program Fee Revenue		\$2,610.00	\$630.00	\$1,755.00	\$4,995.00
<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		Free	Reduced	Pay In Full	Total
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		Free	Reduced	Pay In Full	Total
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	9	25
Collected Fee Revenue		\$0.00	\$12.00	\$72.00	\$84.00
Board of Education Supplement		\$104.00	\$12.00	\$0.00	\$116.00
Total Program Fee Revenue		\$104.00	\$24.00	\$72.00	\$200.00
<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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0019-0690000-0000-00000000	Thursday Folder		\$1.00	\$86.00	
23-135-14-0019-0690000-0000-00000000	Classroom Consumables		\$14.00	\$1,204.00	
23-135-14-0019-0580000-0000-00000000	Field Trip Offset		\$5.00	\$430.00	
Total Expenses			\$20.00	\$1,720.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,720.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.79
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Remington Elementary School

Fiscal Year 2019/20

Activity

School Code: 135

Program Code: 0011

Program: 1st Grade

Expected # of Participants	106		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 18/19 Revenue			
23-135-14-0011-1740000-0000-00000000	Fees Collected	\$3,114.50	
Total FY 18/19 Revenue		\$3,114.50	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		33	10	63	106
Collected Fee Revenue		\$0.00	\$100.00	\$1,260.00	\$1,360.00
Board of Education Supplement		\$660.00	\$100.00	\$0.00	\$760.00
Total Program Fee Revenue		\$660.00	\$200.00	\$1,260.00	\$2,120.00
<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		33	10	64	107
Collected Fee Revenue		\$0.00	\$100.00	\$1,280.00	\$1,380.00
Board of Education Supplement		\$660.00	\$100.00	\$0.00	\$760.00
Total Program Fee Revenue		\$660.00	\$200.00	\$1,280.00	\$2,140.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0012-0690000-0000-00000000	Daily Planner and Thursday Folder		\$3.00	\$321.00	
23-135-14-0012-0690000-0000-00000000	Classroom Consumables		\$12.00	\$1,284.00	
23-135-14-0012-0580000-0000-00000000	Field Trip Offset		\$5.00	\$535.00	
Total Expenses			\$20.00	\$2,140.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,140.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.90
Projected Free and Reduced Rate	35.5%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2019/20
Activity

School Code: 135
Program Code: 0013
Program: 3rd Grade

Expected # of Participants	100

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

FY 18/19 Revenue

23-135-14-0013-1740000-0000-00000000	Fees Collected	\$1,702.50

Total FY 18/19 Revenue	\$1,702.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	31	9	60	100	
Collected Fee Revenue	\$0.00	\$90.00	\$1,200.00	\$1,290.00	
Board of Education Supplement	\$620.00	\$90.00	\$0.00	\$710.00	
Total Program Fee Revenue	\$620.00	\$180.00	\$1,200.00	\$2,000.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0013-0690000-0000-00000000	Thursday Folder		\$1.00	\$100.00	
23-135-14-0013-0690000-0000-00000000	Classroom Consumables		\$14.00	\$1,400.00	
23-135-14-0013-0580000-0000-00000000	Field Trip Offset		\$5.00	\$500.00	
Total Expenses			\$20.00	\$2,000.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.90
Projected Free and Reduced Rate	35.5%
Additional Program Deficiency	\$0.00

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	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0015-0690000-0000-00000000	Daily Planner		\$2.00	\$202.00	
23-135-14-0015-0690000-0000-00000000	Classroom Consumables		\$13.00	\$1,313.00	
23-135-14-0015-0580000-0000-00000000	Field Trip Offset		\$5.00	\$505.00	
Total Expenses			\$20.00	\$2,020.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,020.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.97
Projected Free and Reduced Rate	35.1%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2019/20
Academic

School Code: 135
Program Code: 0210
Program: Art

Expected # of Participants	593

	<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

23-135-14-0210-1740000-0000-00000000	Fees Collected	\$2,475.00

Total FY 18/19 Revenue	\$2,475.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		184	55	354	593
Collected Fee Revenue	\$0.00		\$137.50	\$1,770.00	\$1,907.50
Board of Education Supplement	\$920.00		\$137.50	\$0.00	\$1,057.50
Total Program Fee Revenue	\$920.00		\$275.00	\$1,770.00	\$2,965.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>		<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0210-0690000-0000-00000000		Art Supplies		\$5.00	\$2,965.00
		Total Expenses		\$5.00	\$2,965.00
		Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,965.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.22
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	\$0.00

Remington Elementary School
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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	3	18	30	
Collected Fee Revenue	\$0.00	\$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	
<u>Budgeted Program Expenses</u>					
<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

Remington Elementary School
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

23-135-14-0833-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	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	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0833-0690000-0000-00000000	T-Shirt		\$7.00	\$525.00	
23-135-14-0833-0390000-0000-00000000	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

Remington Elementary School	School Code:	135
Fiscal Year 2019/20	Program Code:	0991
Extracurricular	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		
23-135-14-0991-1740000-0000-000000000	Fees Collected	\$0.00
Total FY 18/19 Revenue		\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	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	School Code:	135
Fiscal Year 2019/20	Program Code:	1845
Extracurricular	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		16	5	29	50
Collected Fee Revenue		\$0.00	\$150.00	\$1,740.00	\$1,890.00
Board of Education Supplement		\$960.00	\$150.00	\$0.00	\$1,110.00
Total Program Fee Revenue		\$960.00	\$300.00	\$1,740.00	\$3,000.00
<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

Remington Elementary School
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

23-135-14-1980-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		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
<u>Budgeted Program Expenses</u>					
<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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0019-0690000-0000-00000000	Thursday 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:

Program Code:

Program:

138

0011

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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	19	6	66	91
Collected Fee Revenue	\$0.00	\$75.00	\$1,650.00	\$1,725.00
Board of Education Supplement	\$475.00	\$75.00	\$0.00	\$550.00
Total Program Fee Revenue	\$475.00	\$150.00	\$1,650.00	\$2,275.00
Budgeted Program Expenses				
<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:

Program Code:

Program:

138

0012

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
Budgeted Program Expenses				
<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:

Program Code:

Program:

138

0013

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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	16	5	56	77
Collected Fee Revenue	\$0.00	\$62.50	\$1,400.00	\$1,462.50
Board of Education Supplement	\$400.00	\$62.50	\$0.00	\$462.50
Total Program Fee Revenue	\$400.00	\$125.00	\$1,400.00	\$1,925.00
Budgeted Program Expenses				
<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:

Program Code:

Program:

138

0014

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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<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:

Program Code:

Program:

138

0015

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		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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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

Springs Ranch Elementary School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

138

0801

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					
Account Number	Expense			Per Pupil	Program Cost
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

Springs Ranch Elementary School

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

23-138-14-0803-1740000-0000-000000000	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

Springs Ranch Elementary School

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

23-138-14-0843-1740000-0000-000000000	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.)		18	6	61	85
Collected Fee Revenue		\$0.00	\$405.00	\$8,235.00	\$8,640.00
Board of Education Supplement		\$2,430.00	\$405.00	\$0.00	\$2,835.00
Total Program Fee Revenue		\$2,430.00	\$810.00	\$8,235.00	\$11,475.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0843-0580000-0000-00000000	Camp			\$128.00	\$10,880.00
23-138-14-0843-0851000-0000-00000000	Transportation			\$7.00	\$595.00
Total Expenses				\$135.00	\$11,475.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$11,475.00

Costs Per Participant	\$135.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$101.65
Projected Free and Reduced Rate	24.7%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	3	36	50
Collected Fee Revenue		\$0.00	\$90.00	\$2,160.00	\$2,250.00
Board of Education Supplement		\$660.00	\$90.00	\$0.00	\$750.00
Total Program Fee Revenue		\$660.00	\$180.00	\$2,160.00	\$3,000.00
<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	School Code:	138
Fiscal Year 2019/20	Program Code:	1979
Extracurricular	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		
23-138-14-1979-1740000-0000-000000000	Fees Collected	\$650.00
Total FY 18/19 Revenue		\$650.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	18	25	
Collected Fee Revenue	\$0.00	\$50.00	\$900.00	\$950.00	
Board of Education Supplement	\$250.00	\$50.00	\$0.00	\$300.00	
Total Program Fee Revenue	\$250.00	\$100.00	\$900.00	\$1,250.00	
<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	School Code:	225
Fiscal Year 2019/20	Program Code:	0016
Supplies	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		Free	Reduced	Pay In Full	Total
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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	5	23	45
Collected Fee Revenue	\$0.00	\$112.50	\$1,035.00	\$1,147.50
Board of Education Supplement	\$765.00	\$112.50	\$0.00	\$877.50
Total Program Fee Revenue	\$765.00	\$225.00	\$1,035.00	\$2,025.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
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		Free	Reduced	Pay In Full	Total
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

Horizon Middle School
Fiscal Year 2019/20
Activity

School Code: 225
Program Code: 0028
Program: 8th Grade

Expected # of Participants	249

	<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

23-225-14-0028-1740000-0000-00000000	Fees Collected	\$1,317.50

Total FY 18/19 Revenue	\$1,317.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		95	30	124	249
Collected Fee Revenue		\$0.00	\$150.00	\$1,240.00	\$1,390.00
Board of Education Supplement		\$950.00	\$150.00	\$0.00	\$1,100.00
Total Program Fee Revenue		\$950.00	\$300.00	\$1,240.00	\$2,490.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-0028-0690000-0000-00000000	Planner		\$1.00	\$249.00	
23-225-14-0028-0690000-0000-00000000	Classroom Supplies		\$4.00	\$996.00	
23-225-14-0028-0690000-0000-00000000	Field Trip Offset		\$5.00	\$1,245.00	
Total Expenses			\$10.00	\$2,490.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,490.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.58
Projected Free and Reduced Rate	44.2%
Additional Program Deficiency	\$0.00

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		114	36	150	300
Collected Fee Revenue		\$0.00	\$270.00	\$2,250.00	\$2,520.00
Board of Education Supplement		\$1,710.00	\$270.00	\$0.00	\$1,980.00
Total Program Fee Revenue		\$1,710.00	\$540.00	\$2,250.00	\$4,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1251-0690000-0000-00000000	Methods Book		\$10.00	\$3,000.00	
23-225-14-1251-0690000-0000-00000000	Music		\$1.50	\$450.00	
23-225-14-1251-0690000-0000-00000000	Instrument Repair		\$3.50	\$1,050.00	
Total Expenses			\$15.00	\$4,500.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$4,500.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.40
Projected Free and Reduced Rate	44.0%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2019/20
Academic

School Code: 225
Program Code: 1255
Program: Orchestra

Expected # of Participants	90

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

FY 18/19 Revenue

23-225-14-1255-1740000-0000-00000000	Fees Collected	\$1,582.50

Total FY 18/19 Revenue	\$1,582.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	34	11	45	90	
Collected Fee Revenue	\$0.00	\$82.50	\$675.00	\$757.50	
Board of Education Supplement	\$510.00	\$82.50	\$0.00	\$592.50	
Total Program Fee Revenue	\$510.00	\$165.00	\$675.00	\$1,350.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1255-0890000-0000-00000000	Competition		\$4.00	\$360.00	
23-225-14-1255-0690000-0000-00000000	Music		\$5.00	\$450.00	
23-225-14-1255-0690000-0000-00000000	Instrument Repair		\$6.00	\$540.00	
Total Expenses			\$15.00	\$1,350.00	
Net Program				\$0.00	

18/19 Proposed Budget

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

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.42
Projected Free and Reduced Rate	43.9%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1815
Program: Girls Basketball

Expected # of Participants	30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-225-14-1815-1740000-0000-00000000	Fees Collected	\$1,800.00

Total FY 18/19 Revenue	\$1,800.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	4	15	30
Collected Fee Revenue		\$0.00	\$100.00	\$750.00	\$850.00
Board of Education Supplement		\$550.00	\$100.00	\$0.00	\$650.00
Total Program Fee Revenue		\$550.00	\$200.00	\$750.00	\$1,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1815-0390000-0000-00000000	Officials			\$30.00	\$900.00
23-225-14-1815-0851000-0000-00000000	Transportation			\$30.00	\$900.00
Total Expenses				\$60.00	\$1,800.00
Net Program					-\$300.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,800.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	(\$10.00)
Average Fees Collected Per Participant	\$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	\$300.00

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1815
Program: GBB C-Team

Expected # of Participants	16

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$30.00
Reduced Rate Fee (50%)	\$0.00	\$15.00

FY 18/19 Revenue

23-225-14-1815-1740000-0000-000000000	Fees Collected	\$1,800.00

Total FY 18/19 Revenue	\$1,800.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	8	16	
Collected Fee Revenue	\$0.00	\$30.00	\$240.00	\$270.00	
Board of Education Supplement	\$180.00	\$30.00	\$0.00	\$210.00	
Total Program Fee Revenue	\$180.00	\$60.00	\$240.00	\$480.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1815-0390000-0000-00000000	Officials		\$15.00	\$240.00	
23-225-14-1815-0851000-0000-00000000	Transportation		\$15.00	\$240.00	
Total Expenses			\$30.00	\$480.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$480.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.88
Projected Free and Reduced Rate	43.8%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1827
Program: Softball

Expected # of Participants	25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-225-14-1827-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	12	25
Collected Fee Revenue		\$0.00	\$75.00	\$600.00	\$675.00
Board of Education Supplement		\$500.00	\$75.00	\$0.00	\$575.00
Total Program Fee Revenue		\$500.00	\$150.00	\$600.00	\$1,250.00
<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	4	15	30	
Collected Fee Revenue	\$0.00	\$100.00	\$750.00	\$850.00	
Board of Education Supplement	\$550.00	\$100.00	\$0.00	\$650.00	
Total Program Fee Revenue	\$550.00	\$200.00	\$750.00	\$1,500.00	
<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		Free	Reduced	Pay In Full	Total
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

Horizon Middle School	School Code:	225
Fiscal Year 2019/20	Program Code:	1845
Athletics	Program:	Boys Basketball

Expected # of Participants	30		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00

FY 18/19 Revenue		
23-225-14-1845-1740000-0000-00000000	Fees Collected	\$1,800.00
Total FY 18/19 Revenue		\$1,800.00

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>	
23-225-14-1845-0390000-0000-00000000	Officials		\$30.00	\$900.00	
23-225-14-1845-0851000-0000-00000000	Transportation		\$30.00	\$900.00	
Total Expenses			\$60.00	\$1,800.00	
Net Program				(\$300.00)	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,800.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	(\$10.00)
Average Fees Collected Per Participant	\$28.33
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	\$300.00

Horizon Middle School	School Code:	225
Fiscal Year 2019/20	Program Code:	1845
Athletics	Program:	BBB C-Team

Expected # of Participants	16		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$0.00	\$30.00
Reduced Rate Fee (50%)		\$0.00	\$15.00

FY 18/19 Revenue		
23-225-14-1845-1740000-0000-00000000	Fees Collected	\$1,800.00
Total FY 18/19 Revenue		\$1,800.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	8	16
Collected Fee Revenue		\$0.00	\$30.00	\$240.00	\$270.00
Board of Education Supplement		\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue		\$180.00	\$60.00	\$240.00	\$480.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1845-0390000-0000-00000000	Officials		\$15.00	\$240.00	
23-225-14-1845-0851000-0000-00000000	Transportation		\$15.00	\$240.00	
Total Expenses			\$30.00	\$480.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$480.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.88
Projected Free and Reduced Rate	43.8%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1850
Program: Football

Expected # of Participants	75

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 18/19 Revenue

23-225-14-1850-1740000-0000-00000000	Fees Collected	\$3,690.00

Total FY 18/19 Revenue	\$3,690.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	29	9	37	75	
Collected Fee Revenue	\$0.00	\$270.00	\$2,220.00	\$2,490.00	
Board of Education Supplement	\$1,740.00	\$270.00	\$0.00	\$2,010.00	
Total Program Fee Revenue	\$1,740.00	\$540.00	\$2,220.00	\$4,500.00	
<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

23-225-14-1863-1740000-0000-000000000	Fees Collected	\$2,025.00

Total FY 18/19 Revenue	\$2,025.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		17	5	23	45
Collected Fee Revenue		\$0.00	\$125.00	\$1,150.00	\$1,275.00
Board of Education Supplement		\$850.00	\$125.00	\$0.00	\$975.00
Total Program Fee Revenue		\$850.00	\$250.00	\$1,150.00	\$2,250.00
<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

Horizon Middle School
Fiscal Year 2019/20
Athletics

School Code: 225
Program Code: 1878
Program: Cross Country

Expected # of Participants	35

	<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

23-225-14-1878-1740000-0000-00000000	Fees Collected	\$707.50

Total FY 18/19 Revenue	\$707.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	4	18	35	
Collected Fee Revenue	\$0.00	\$90.00	\$810.00	\$900.00	
Board of Education Supplement	\$585.00	\$90.00	\$0.00	\$675.00	
Total Program Fee Revenue	\$585.00	\$180.00	\$810.00	\$1,575.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1878-0580000-0000-00000000	Meet Fees		\$15.00	\$525.00	
23-225-14-1878-0851000-0000-00000000	Transportation		\$30.00	\$1,050.00	
Total Expenses			\$45.00	\$1,575.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,575.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.71
Projected Free and Reduced Rate	42.9%
Additional Program Deficiency	\$0.00

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
<u>Budgeted Program Expenses</u>					
<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

Horizon Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 225
Program Code: 1954
Program: NJHS

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

23-225-14-1954-1740000-0000-00000000	Fees Collected	\$510.00

Total FY 18/19 Revenue	\$510.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	4	18	35
Collected Fee Revenue		\$0.00	\$30.00	\$270.00	\$300.00
Board of Education Supplement		\$195.00	\$30.00	\$0.00	\$225.00
Total Program Fee Revenue		\$195.00	\$60.00	\$270.00	\$525.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1954-0690000-0000-00000000	Officials			\$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	\$8.57
Projected Free and Reduced Rate	42.9%
Additional Program Deficiency	\$0.00

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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0030-0690000-0000-00000000	Exam Fee			\$16.00	\$640.00
Total Expenses				\$16.00	\$640.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$640.00

Costs Per Participant	\$16.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.20
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Activity

School Code: 315
Program Code: 0032
Program: 9th Grade

Expected # of Participants	309

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-315-14-0032-1740000-0000-00000000	Fees Collected	\$2,355.00

Total FY 18/19 Revenue	\$2,355.00

FY 18/19 Projection		<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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0033-0690000-0000-00000000	Homecoming Start-Up Costs		\$8.00	\$2,536.00	
23-315-14-0033-0690000-0000-00000000	Renaissance Activities		\$4.00	\$1,268.00	
23-315-14-0033-0690000-0000-00000000	PSAT Snacks		\$3.00	\$951.00	
Total Expenses			\$15.00	\$4,755.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$4,755.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.63
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Activity

School Code: 315
Program Code: 0034
Program: 11th Grade

Expected # of Participants	276

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

FY 18/19 Revenue

23-315-14-0034-1740000-0000-00000000	Fees Collected	\$3,195.00

Total FY 18/19 Revenue	\$3,195.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		88	22	166	276
Collected Fee Revenue		\$0.00	\$220.00	\$3,320.00	\$3,540.00
Board of Education Supplement		\$1,760.00	\$220.00	\$0.00	\$1,980.00
Total Program Fee Revenue		\$1,760.00	\$440.00	\$3,320.00	\$5,520.00
<u>Budgeted Program Expenses</u>					
<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		Free	Reduced	Pay In Full	Total
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

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0098
Program: AP Exams

Expected # of Participants	100

	<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

23-315-14-0098-1740000-0000-00000000	Fees Collected	\$338.00

Total FY 18/19 Revenue	\$338.00

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	\$380.00	\$5,700.00	\$6,080.00	
Board of Education Supplement	\$3,040.00	\$380.00	\$0.00	\$3,420.00	
Total Program Fee Revenue	\$3,040.00	\$760.00	\$5,700.00	\$9,500.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0098-0690000-0000-00000000	Exam Fee		\$95.00	\$9,500.00	
Total Expenses			\$95.00	\$9,500.00	
Net Program				\$0.00	

18/19 Proposed Budget

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

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

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		34	8	63	105
Collected Fee Revenue		\$0.00	\$80.00	\$1,260.00	\$1,340.00
Board of Education Supplement		\$680.00	\$80.00	\$0.00	\$760.00
Total Program Fee Revenue		\$680.00	\$160.00	\$1,260.00	\$2,100.00
<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	Free	Reduced	Pay In Full	Total
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>
23-315-14-0224-06900000-0000-000000000	Paint and Paint Supplies		\$3.00	\$105.00
23-315-14-0224-06900000-0000-000000000	Drawing Supplies		\$3.00	\$105.00
23-315-14-0224-06900000-0000-000000000	Printmaking Supplies		\$4.00	\$140.00
23-315-14-0224-06900000-0000-000000000	Mixed Media Supplies		\$2.00	\$70.00
23-315-14-0224-06900000-0000-000000000	Canvases and Materials		\$5.00	\$175.00
23-315-14-0224-06900000-0000-000000000	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	Free	Reduced	Pay In Full	Total
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>
23-315-14-0225-06900000-0000-000000000	Paint and Paint Supplies		\$4.00	\$920.00
23-315-14-0225-06900000-0000-000000000	Drawing Supplies		\$3.00	\$690.00
23-315-14-0225-06900000-0000-000000000	Printmaking Supplies		\$5.00	\$1,150.00
23-315-14-0225-06900000-0000-000000000	Mixed Media Supplies		\$2.00	\$460.00
23-315-14-0225-06900000-0000-000000000	Canvases and Materials		\$5.00	\$1,150.00
23-315-14-0225-06900000-0000-000000000	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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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		Free	Reduced	Pay In Full	Total
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$10.00	\$180.00	\$190.00
Board of Education Supplement		\$100.00	\$10.00	\$0.00	\$110.00
Total Program Fee Revenue		\$100.00	\$20.00	\$180.00	\$300.00
Budgeted Program Expenses					
Account Number	Expense	Per Pupil		Program Cost	
23-315-14-0293-0690000-0000-00000000	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

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 0294
Program: IB Visual Arts I & II

Expected # of Participants	32		
		<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			
23-315-14-0294-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 18/19 Revenue		\$0.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	2	20	32
Collected Fee Revenue		\$0.00	\$35.00	\$700.00	\$735.00
Board of Education Supplement		\$350.00	\$35.00	\$0.00	\$385.00
Total Program Fee Revenue		\$350.00	\$70.00	\$700.00	\$1,120.00
Budgeted Program Expenses					
Account Number	Expense	Per Pupil		Program Cost	
23-315-14-0294-0690000-0000-00000000	Art Materials (Portfolio, Easels, Framing Materials, Canvases, etc.)	\$35.00		\$1,120.00	
Total Expenses		\$35.00		\$1,120.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,120.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.97
Projected Free and Reduced Rate	34.4%
Additional Program Deficiency	\$0.00

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	2	18	30
Collected Fee Revenue		\$0.00	\$25.00	\$450.00	\$475.00
Board of Education Supplement		\$250.00	\$25.00	\$0.00	\$275.00
Total Program Fee Revenue		\$250.00	\$50.00	\$450.00	\$750.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-0560-0690000-0000-00000000	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	24	40
Collected Fee Revenue		\$0.00	\$30.00	\$480.00	\$510.00
Board of Education Supplement		\$260.00	\$30.00	\$0.00	\$290.00
Total Program Fee Revenue		\$260.00	\$60.00	\$480.00	\$800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-0809-0690000-0000-00000000	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

23-315-14-0999-1740000-0000-000000000	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.)		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
<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	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

23-315-14-0999-1740000-0000-000000000	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	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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	50	12	93	155
Collected Fee Revenue	\$0.00	\$90.00	\$1,395.00	\$1,485.00
Board of Education Supplement	\$750.00	\$90.00	\$0.00	\$840.00
Total Program Fee Revenue	\$750.00	\$180.00	\$1,395.00	\$2,325.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	24	40
Collected Fee Revenue	\$0.00	\$22.50	\$360.00	\$382.50
Board of Education Supplement	\$195.00	\$22.50	\$0.00	\$217.50
Total Program Fee Revenue	\$195.00	\$45.00	\$360.00	\$600.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$7.50	\$90.00	\$97.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$90.00	\$150.00
Budgeted Program Expenses					
Account Number	Expense	Per Pupil		Program Cost	
23-315-14-1032-0690000-0000-00000000	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: Iv. 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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$7.50	\$90.00	\$97.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$90.00	\$150.00
Budgeted Program Expenses					
Account Number	Expense	Per Pupil		Program Cost	
23-315-14-1032-0690000-0000-00000000	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$10.00	\$120.00	\$130.00
Board of Education Supplement		\$60.00	\$10.00	\$0.00	\$70.00
Total Program Fee Revenue		\$60.00	\$20.00	\$120.00	\$200.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	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

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1051
Program: Print Reading I & II

Expected # of Participants	90		
		<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			
23-315-14-1051-1740000-0000-00000000	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.)		29	7	54	90
Collected Fee Revenue		\$0.00	\$52.50	\$810.00	\$862.50
Board of Education Supplement		\$435.00	\$52.50	\$0.00	\$487.50
Total Program Fee Revenue		\$435.00	\$105.00	\$810.00	\$1,350.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1051-0690000-0000-00000000	Supplies (Breakage Materials, Drill Bits, Project Costs, etc.)			\$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	\$9.58
Projected Free and Reduced Rate	36.1%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1061
Program: Precision Machining

Expected # of Participants	25

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 18/19 Revenue

23-315-14-1061-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		8	2	15	25
Collected Fee Revenue		\$0.00	\$20.00	\$300.00	\$320.00
Board of Education Supplement		\$160.00	\$20.00	\$0.00	\$180.00
Total Program Fee Revenue		\$160.00	\$40.00	\$300.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1061-0690000-0000-00000000	Supplies (Breakage Materials, Drill Bits, Project Costs, etc.)			\$20.00	\$500.00
Total Expenses				\$20.00	\$500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.80
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1090
Program: IB Design Tech HL

Expected # of Participants	12

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-315-14-1090-1740000-0000-00000000	Fees Collected	\$54.00

Total FY 18/19 Revenue	\$54.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
		4	1	7	12
Number of Participants (est.)					
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

Sand Creek High School
Fiscal Year 2019/20
Academic

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

Expected # of Participants	12

	<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

23-315-14-1211-1740000-0000-00000000	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	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
<u>Budgeted Program Expenses</u>					
<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

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$180.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1242
Program: Women's Select

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-315-14-1242-1740000-0000-00000000	Fees Collected	\$300.00

Total FY 18/19 Revenue	\$300.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$30.00	\$360.00	\$390.00
Board of Education Supplement		\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue		\$180.00	\$60.00	\$360.00	\$600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1242-0690000-0000-00000000	Instrument Tuning		\$5.00	\$100.00	
23-315-14-1242-0690000-0000-00000000	Music		\$5.00	\$100.00	
23-315-14-1242-0690000-0000-00000000	Uniform Care		\$10.00	\$200.00	
23-315-14-1242-0690000-0000-00000000	Competition Fees		\$10.00	\$200.00	
Total Expenses			\$30.00	\$600.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$600.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1243
Program: Solo Ensemble

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-315-14-1243-1740000-0000-00000000	Fees Collected	\$10.00

Total FY 18/19 Revenue	\$10.00

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	\$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>	
23-315-14-1243-0690000-0000-00000000	Instrument Tuning		\$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

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	3	21	35
Collected Fee Revenue		\$0.00	\$45.00	\$630.00	\$675.00
Board of Education Supplement		\$330.00	\$45.00	\$0.00	\$375.00
Total Program Fee Revenue		\$330.00	\$90.00	\$630.00	\$1,050.00
<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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1245-0690000-0000-00000000	Instrument Tuning			\$5.00	\$500.00
23-315-14-1245-0690000-0000-00000000	Music			\$5.00	\$500.00
23-315-14-1245-0690000-0000-00000000	Uniform Care			\$10.00	\$1,000.00
23-315-14-1245-0690000-0000-00000000	Competition Fees			\$10.00	\$1,000.00
Total Expenses				\$30.00	\$3,000.00
Net Program					\$0.00

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

\$3,000.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.20
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1246
Program: Chamber Choir

Expected # of Participants	30		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 18/19 Revenue			
23-315-14-1246-1740000-0000-00000000	Fees Collected	\$480.00	
Total FY 18/19 Revenue		\$480.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	2	18	30
Collected Fee Revenue		\$0.00	\$30.00	\$540.00	\$570.00
Board of Education Supplement		\$300.00	\$30.00	\$0.00	\$330.00
Total Program Fee Revenue		\$300.00	\$60.00	\$540.00	\$900.00
Budgeted Program Expenses					
<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
Total Expenses				\$30.00	\$300.00
Net Program					\$0.00

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

\$300.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1249
Program: All State Auditions

Expected # of Participants	5		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 18/19 Revenue			
23-315-14-1249-1740000-0000-00000000	Fees Collected	\$40.00	
Total FY 18/19 Revenue		\$40.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	0	3	5
Collected Fee Revenue		\$0.00	\$0.00	\$60.00	\$60.00
Board of Education Supplement		\$40.00	\$0.00	\$0.00	\$40.00
Total Program Fee Revenue		\$40.00	\$0.00	\$60.00	\$100.00
Budgeted Program Expenses					
<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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1251-0690000-0000-00000000	Instrument Tuning and Repairs		\$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

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1251
Program: 2nd Band Class

Expected # of Participants	10

	<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

23-315-14-1251-1740000-0000-00000000	Fees Collected	\$4,091.85

Total FY 18/19 Revenue	\$4,091.85

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	\$5.00	\$60.00	\$65.00
Board of Education Supplement		\$30.00	\$5.00	\$0.00	\$35.00
Total Program Fee Revenue		\$30.00	\$10.00	\$60.00	\$100.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1251-0690000-0000-00000000	Instrument Tuning and Repairs			\$5.00	\$50.00
23-315-14-1251-0690000-0000-00000000	Music			\$5.00	\$50.00
Total Expenses				\$10.00	\$100.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$100.00

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

Sand Creek High School
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		Free	Reduced	Pay In Full	Total
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
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	Warm Ups			\$70.00	\$1,400.00
23-315-14-1252-0690000-0000-00000000	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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 1258
Program: Guitar

Expected # of Participants	23		
		<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			
23-315-14-1258-1740000-0000-00000000	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.)		7	2	14	23
Collected Fee Revenue		\$0.00	\$30.00	\$420.00	\$450.00
Board of Education Supplement		\$210.00	\$30.00	\$0.00	\$240.00
Total Program Fee Revenue		\$210.00	\$60.00	\$420.00	\$690.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1258-0690000-0000-00000000	Books			\$15.00	\$345.00
23-315-14-1258-0690000-0000-00000000	Music			\$15.00	\$345.00
		Total Expenses		\$30.00	\$690.00
		Net Program			\$0.00

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

\$690.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.57
Projected Free and Reduced Rate	34.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	\$0.00	\$25.00	\$450.00	\$475.00
Board of Education Supplement	\$250.00	\$25.00	\$0.00	\$275.00
Total Program Fee Revenue	\$250.00	\$50.00	\$450.00	\$750.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1270-06900000-0000-000000000	Scripts and Royalties		\$7.00	\$210.00
23-315-14-1270-06900000-0000-000000000	Costumes		\$9.00	\$270.00
23-315-14-1270-06900000-0000-000000000	Stage Supplies		\$6.00	\$180.00
23-315-14-1270-06900000-0000-000000000	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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	21	36
Collected Fee Revenue	\$0.00	\$300.00	\$4,200.00	\$4,500.00
Board of Education Supplement	\$2,400.00	\$300.00	\$0.00	\$2,700.00
Total Program Fee Revenue	\$2,400.00	\$600.00	\$4,200.00	\$7,200.00
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	\$0.00	\$682.50	\$8,190.00	\$8,872.50
Board of Education Supplement	\$4,095.00	\$682.50	\$0.00	\$4,777.50
Total Program Fee Revenue	\$4,095.00	\$1,365.00	\$8,190.00	\$13,650.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$215.00	\$3,870.00	\$4,085.00
Board of Education Supplement		\$2,150.00	\$215.00	\$0.00	\$2,365.00
Total Program Fee Revenue		\$2,150.00	\$430.00	\$3,870.00	\$6,450.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1817-0390000-0000-00000000	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

Expected # of Participants	5		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$90.00	\$90.00
Reduced Rate Fee (50%)		\$45.00	\$45.00

FY 18/19 Revenue			
23-315-14-1817-1740000-0000-00000000	Fees Collected	\$685.40	
23-315-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 18/19 Revenue		\$685.40	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	0	3	5
Collected Fee Revenue		\$0.00	\$0.00	\$270.00	\$270.00
Board of Education Supplement		\$180.00	\$0.00	\$0.00	\$180.00
Total Program Fee Revenue		\$180.00	\$0.00	\$270.00	\$450.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1817-0690000-0000-00000000	Shoes			\$90.00	\$450.00
		Total Expenses		\$90.00	\$450.00
		Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$450.00

Costs Per Participant	\$90.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$54.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1817
Program: Cheer Camp

Expected # of Participants	30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$210.00
Reduced Rate Fee (50%)	\$0.00	\$105.00

FY 18/19 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	\$4,455.10
23-315-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$4,455.10

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	10	2	18	30	
Collected Fee Revenue	\$0.00	\$210.00	\$3,780.00	\$3,990.00	
Board of Education Supplement	\$2,100.00	\$210.00	\$0.00	\$2,310.00	
Total Program Fee Revenue	\$2,100.00	\$420.00	\$3,780.00	\$6,300.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1817-0580000-0000-00000000	Camp		\$160.00	\$4,800.00	
23-315-14-1817-0690000-0000-00000000	Camp Clothes		\$50.00	\$1,500.00	
Total Expenses			\$210.00	\$6,300.00	
Net Program				\$0.00	

18/19 Proposed Budget

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

Costs Per Participant	\$210.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$133.00
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Athletics

School Code: 315
Program Code: 1821
Program: Girls Golf

Expected # of Participants	10

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 18/19 Revenue

23-315-14-1821-1740000-0000-00000000	Fees Collected	\$200.00
23-315-14-1821-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 18/19 Revenue		\$200.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$100.00	\$1,200.00	\$1,300.00
Board of Education Supplement		\$600.00	\$100.00	\$0.00	\$700.00
Total Program Fee Revenue		\$600.00	\$200.00	\$1,200.00	\$2,000.00
<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	3	21	36
Collected Fee Revenue		\$0.00	\$262.50	\$3,675.00	\$3,937.50
Board of Education Supplement		\$2,100.00	\$262.50	\$0.00	\$2,362.50
Total Program Fee Revenue		\$2,100.00	\$525.00	\$3,675.00	\$6,300.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1826-0390000-0000-00000000	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	2	15	25
Collected Fee Revenue		\$0.00	\$200.00	\$3,000.00	\$3,200.00
Board of Education Supplement		\$1,600.00	\$200.00	\$0.00	\$1,800.00
Total Program Fee Revenue		\$1,600.00	\$400.00	\$3,000.00	\$5,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1827-0390000-0000-00000000	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	School Code:	315
Fiscal Year 2019/20	Program Code:	1829
Athletics	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	12	21
Collected Fee Revenue		\$0.00	\$150.00	\$1,800.00	\$1,950.00
Board of Education Supplement		\$1,050.00	\$150.00	\$0.00	\$1,200.00
Total Program Fee Revenue		\$1,050.00	\$300.00	\$1,800.00	\$3,150.00
<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	School Code:	315
Fiscal Year 2019/20	Program Code:	1831
Athletics	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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	\$0.00	\$200.00	\$3,600.00	\$3,800.00
Board of Education Supplement	\$2,000.00	\$200.00	\$0.00	\$2,200.00
Total Program Fee Revenue	\$2,000.00	\$400.00	\$3,600.00	\$6,000.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	\$0.00	\$175.00	\$2,625.00	\$2,800.00
Board of Education Supplement	\$1,400.00	\$175.00	\$0.00	\$1,575.00
Total Program Fee Revenue	\$1,400.00	\$350.00	\$2,625.00	\$4,375.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	19	31
Collected Fee Revenue	\$0.00	\$200.00	\$3,800.00	\$4,000.00
Board of Education Supplement	\$2,000.00	\$200.00	\$0.00	\$2,200.00
Total Program Fee Revenue	\$2,000.00	\$400.00	\$3,800.00	\$6,200.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	21	36
Collected Fee Revenue	\$0.00	\$300.00	\$4,200.00	\$4,500.00
Board of Education Supplement	\$2,400.00	\$300.00	\$0.00	\$2,700.00
Total Program Fee Revenue	\$2,400.00	\$600.00	\$4,200.00	\$7,200.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	21	5	39	65
Collected Fee Revenue	\$0.00	\$500.00	\$7,800.00	\$8,300.00
Board of Education Supplement	\$4,200.00	\$500.00	\$0.00	\$4,700.00
Total Program Fee Revenue	\$4,200.00	\$1,000.00	\$7,800.00	\$13,000.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	\$0.00	\$100.00	\$1,200.00	\$1,300.00
Board of Education Supplement	\$600.00	\$100.00	\$0.00	\$700.00
Total Program Fee Revenue	\$600.00	\$200.00	\$1,200.00	\$2,000.00
Budgeted Program Expenses				
<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	3	21	36
Collected Fee Revenue		\$0.00	\$262.50	\$3,675.00	\$3,937.50
Board of Education Supplement		\$2,100.00	\$262.50	\$0.00	\$2,362.50
Total Program Fee Revenue		\$2,100.00	\$525.00	\$3,675.00	\$6,300.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1856-0390000-0000-00000000	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	12	21
Collected Fee Revenue		\$0.00	\$150.00	\$1,800.00	\$1,950.00
Board of Education Supplement		\$1,050.00	\$150.00	\$0.00	\$1,200.00
Total Program Fee Revenue		\$1,050.00	\$300.00	\$1,800.00	\$3,150.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1859-0851000-0000-00000000	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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	\$0.00	\$175.00	\$2,625.00	\$2,800.00
Board of Education Supplement	\$1,400.00	\$175.00	\$0.00	\$1,575.00
Total Program Fee Revenue	\$1,400.00	\$350.00	\$2,625.00	\$4,375.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	\$0.00	\$150.00	\$2,700.00	\$2,850.00
Board of Education Supplement	\$1,500.00	\$150.00	\$0.00	\$1,650.00
Total Program Fee Revenue	\$1,500.00	\$300.00	\$2,700.00	\$4,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-315-14-1878-0851000-0000-00000000	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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1895-0890000-0000-00000000	CPR Certification			\$25.00	\$500.00
23-315-14-1895-0690000-0000-00000000	Medical Consumables (Gauze, Tape, Etc			\$10.00	\$200.00
Total Expenses				\$35.00	\$700.00
Net Program					\$0.00

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

\$700.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2019/20
Other

School Code: 315
Program Code: 1902
Program: Parking

Expected # of Participants	285		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 18/19 Revenue			
23-315-14-1902-1740000-0000-00000000	Fees Collected	\$1,485.00	
Total FY 18/19 Revenue		\$1,485.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		91	22	172	285
Collected Fee Revenue		\$0.00	\$110.00	\$1,720.00	\$1,830.00
Board of Education Supplement		\$910.00	\$110.00	\$0.00	\$1,020.00
Total Program Fee Revenue		\$910.00	\$220.00	\$1,720.00	\$2,850.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1945
Program: Welding Club

Expected # of Participants	20

	<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

23-315-14-1945-1740000-0000-00000000	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	\$20.00	\$240.00	\$260.00	
Board of Education Supplement	\$120.00	\$20.00	\$0.00	\$140.00	
Total Program Fee Revenue	\$120.00	\$40.00	\$240.00	\$400.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1945-0580000-0000-00000000	Skills USA Membership		\$18.00	\$360.00	
23-315-14-1945-0690000-0000-00000000	Materials		\$2.00	\$40.00	
Total Expenses			\$20.00	\$400.00	
Net Program				\$0.00	

18/19 Proposed Budget

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	\$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
<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	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		Free	Reduced	Pay In Full	Total
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.

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1952
Program: Knowledge Bowl

Expected # of Participants	15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-315-14-1952-1740000-0000-00000000	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	\$12.50	\$225.00	\$237.50	
Board of Education Supplement	\$125.00	\$12.50	\$0.00	\$137.50	
Total Program Fee Revenue	\$125.00	\$25.00	\$225.00	\$375.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1952-0580000-0000-00000000	Membership Costs		\$20.00	\$300.00	
23-315-14-1952-0690000-0000-00000000	Misc. Club Expenses		\$5.00	\$75.00	
Total Expenses			\$25.00	\$375.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$375.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.83
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: 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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	2	15	25
Collected Fee Revenue		\$0.00	\$25.00	\$375.00	\$400.00
Board of Education Supplement		\$200.00	\$25.00	\$0.00	\$225.00
Total Program Fee Revenue		\$200.00	\$50.00	\$375.00	\$625.00
<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$15.00	\$270.00	\$285.00
Board of Education Supplement		\$150.00	\$15.00	\$0.00	\$165.00
Total Program Fee Revenue		\$150.00	\$30.00	\$270.00	\$450.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1954-0580000-0000-00000000	Registration			\$8.00	\$120.00
23-315-14-1954-0690000-0000-00000000	Certificate			\$6.00	\$90.00
23-315-14-1954-0690000-0000-00000000	Stoles			\$4.00	\$60.00
23-315-14-1954-0690000-0000-00000000	National Fee			\$12.00	\$180.00
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

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
Program Code: 1956
Program: Mock Trial

Expected # of Participants	15		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 18/19 Revenue			
23-315-14-1956-1740000-0000-00000000	Fees Collected	\$525.00	
Total FY 18/19 Revenue		\$525.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$15.00	\$270.00	\$285.00
Board of Education Supplement		\$150.00	\$15.00	\$0.00	\$165.00
Total Program Fee Revenue		\$150.00	\$30.00	\$270.00	\$450.00
Budgeted Program Expenses					
<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

Sand Creek High School
Fiscal Year 2019/20
Extracurricular

School Code: 315
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

23-315-14-1961-1740000-0000-00000000	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.)	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	
<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	Dues		\$15.00	\$300.00	
23-315-14-1961-0580000-0000-00000000	District Fees		\$15.00	\$300.00	
23-315-14-1961-0690000-0000-00000000	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	\$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: 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		Free	Reduced	Pay In Full	Total
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>	
23-315-14-1961-0580000-0000-000000000	Competitions		\$50.00	\$750.00	
23-315-14-1961-0580000-0000-000000000	Travel/Hotels		\$50.00	\$750.00	
23-315-14-1961-0851000-0000-000000000	Transportation		\$30.00	\$450.00	
23-315-14-1961-0690000-0000-000000000	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		Free	Reduced	Pay In Full	Total
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	
Total Expenses			\$30.00	\$180.01	
Net Program					-\$0.01

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					
Account Number	Expense			Per Pupil	Program Cost
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					
Account Number	Expense			Per Pupil	Program Cost
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

Sand Creek High School
Fiscal Year 2019/20
Academic

School Code: 315
Program Code: 2213
Program: IB Exams

Expected # of Participants	45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$119.00	\$119.00
Reduced Rate Fee (50%)	\$59.50	\$59.50

FY 18/19 Revenue

23-315-14-2213-1740000-0000-00000000	Fees Collected	\$8,871.50

Total FY 18/19 Revenue	\$8,871.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	4	27	45	
Collected Fee Revenue	\$0.00	\$238.00	\$3,213.00	\$3,451.00	
Board of Education Supplement	\$1,666.00	\$238.00	\$0.00	\$1,904.00	
Total Program Fee Revenue	\$1,666.00	\$476.00	\$3,213.00	\$5,355.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-2213-0690000-0000-00000000	Exams		\$119.00	\$5,355.00	
Total Expenses			\$119.00	\$5,355.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$5,355.00

Costs Per Participant	\$119.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$76.69
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: 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	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-2213-0690000-0000-00000000	Registration		\$172.00	\$6,020.00	
Total Expenses			\$172.00	\$6,020.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$6,020.00

Costs Per Participant	\$172.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$110.57
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	\$0.00

POWER Zone Summary of Fees



Projected Fee Budget: \$588,404.05
Est. Remitted Total: \$398,991.88
Est. Free & Reduce Subsidy: \$134,278.63
Est. Program Supplements: \$30,825.83

Elementary Schools

Ridgeview Elementary					
				FY19	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	1	\$20.00	\$20.00	\$440.00	\$60.00
1st Grade	2	\$20.00	\$20.00	\$400.00	\$50.00
2nd Grade	3	\$20.00	\$20.00	\$440.00	\$60.00
3rd Grade	4	\$20.00	\$20.00	\$460.00	\$60.00
4th Grade	5	\$20.00	\$20.00	\$400.00	\$50.00
5th Grade	6	\$20.00	\$20.00	\$400.00	\$50.00
Academic					
5th Grade Recorder	7	\$5.00	\$6.25	\$125.00	\$15.63
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	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	14	\$20.00	\$20.00	\$600.00	\$100.00
1st Grade	16	\$20.00	\$20.00	\$600.00	\$100.00
2nd Grade	17	\$20.00	\$20.00	\$520.00	\$90.00
3rd Grade	18	\$20.00	\$20.00	\$520.00	\$90.00
4th Grade	19	\$20.00	\$20.00	\$560.00	\$100.00
5th Grade	20	\$20.00	\$20.00	\$560.00	\$100.00
Extracurricular					
Kindergarten Graduation	15	\$10.00	\$8.00	\$240.00	\$40.00
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	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
Kindergarten	28	\$25.00	\$25.00	\$675.00	\$87.50
1st Grade	29	\$25.00	\$25.00	\$675.00	\$87.50
2nd Grade	30	\$25.00	\$25.00	\$625.00	\$75.00
3rd Grade	31	\$25.00	\$25.00	\$650.00	\$87.50
4th Grade	32	\$25.00	\$25.00	\$625.00	\$75.00
5th Grade	33	\$25.00	\$25.00	\$675.00	\$87.50
Extracurricular					
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	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
2nd Grade	36	\$25.00	\$25.00	\$150.00	\$12.50
3rd Grade	37	\$25.00	\$25.00	\$150.00	\$12.50
4th Grade	38	\$25.00	\$25.00	\$300.00	\$25.00
5th Grade	39	\$25.00	\$25.00	\$225.00	\$12.50
Extracurricular					
General Field Trip	40	\$0.00	\$15.00	\$495.00	\$37.50

Middle School		Skyview Middle			
				FY19	
	Page #	Current Fee	Proposed Fee	FY19 Projected Free Reimb.	Projected Reduced Reimb
<u>Activity</u>					
6th Grade	41	\$20.00	\$20.00	\$1,840.00	\$220.00
7th Grade	42	\$20.00	\$20.00	\$2,200.00	\$270.00
8th Grade	43	\$20.00	\$20.00	\$2,040.00	\$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	\$10.00	\$10.00	\$130.00	\$15.00
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	\$1,840.00	\$220.00
NJHS	73	\$20.00	\$20.00	\$1,840.00	\$220.00
NJHS New Member	74	\$20.00	\$20.00	\$1,840.00	\$220.00
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		
			Proposed	FY18	Projected		
	Page #	Current Fee	Fee	Projected Free Reimb.	Reduced Reimb	Cost per Partic.	Revenue Shortfall
<u>Activity</u>							
Student Tech	78	\$0.00	\$15.00	\$4,740.00	\$675.00	\$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	\$65.00	\$0.00
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	\$5.00	\$0.00
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	\$5.00	\$0.00
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	\$10.00	\$0.00
AP Human Geography	128	\$95.00	\$96.00	\$1,536.00	\$240.00	\$96.00	\$0.00
AP Comparative Gov	129	\$95.00	\$96.00	\$768.00	\$96.00	\$96.00	\$0.00

VRHS Continued

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	FY18		
				Projected	Projected		
				Free Reimb.	Reduced Reimb	Cost per	Revenue
		Page #	Current Fee	Proposed Fee		Partic.	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	\$383.00 (\$8.00)
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:

Program Code:

Program:

136

0019

Kindergarten

Expected # of Participants	108		
		18/19 Actual	19/20 Proposed
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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	22	6	80	108
Collected Fee Revenue	\$0.00	\$60.00	\$1,600.00	\$1,660.00
Board of Education Supplement	\$440.00	\$60.00	\$0.00	\$500.00
Total Program Fee Revenue	\$440.00	\$120.00	\$1,600.00	\$2,160.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-136-14-0019-0690000-0000-00000000	Parent Gifts		\$2.00	\$216.00
23-136-14-0019-0690000-0000-00000000	Holiday Projects		\$2.00	\$216.00
23-136-14-0019-0690000-0000-00000000	General Supplies and Resources		\$11.50	\$1,242.00
23-136-14-0080-0690000-0000-00000000	Library Supplies		\$0.25	\$27.00
23-136-14-0210-0690000-0000-00000000	Art Supplies		\$1.00	\$108.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)		\$0.25	\$27.00
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment		\$0.75	\$81.00
23-136-14-1610-0690000-0000-00000000	Technology and Supplies		\$0.25	\$27.00
23-136-14-1610-0690000-0000-00000000	Apps and Software		\$2.00	\$216.00
Total Expenses			\$20.00	\$2,160.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,160.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.37
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School

Fiscal Year 2019/20

Activity

School Code:

Program Code:

Program:

136

0011

1st Grade

Expected # of Participants	98		
		18/19 Actual	19/20 Proposed
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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	5	73	98
Collected Fee Revenue	\$0.00	\$50.00	\$1,460.00	\$1,510.00
Board of Education Supplement	\$400.00	\$50.00	\$0.00	\$450.00
Total Program Fee Revenue	\$400.00	\$100.00	\$1,460.00	\$1,960.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-136-14-0011-0690000-0000-00000000	Project and Craft Materials		\$4.00	\$392.00
23-136-14-0011-0690000-0000-00000000	General Supplies and Resources		\$11.50	\$1,127.00
23-136-14-0080-0690000-0000-00000000	Library Supplies		\$0.25	\$24.50
23-136-14-0210-0690000-0000-00000000	Art Supplies		\$1.00	\$98.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)		\$0.25	\$24.50
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment		\$0.75	\$73.50
23-136-14-1610-0690000-0000-00000000	Technology and Supplies		\$0.25	\$24.50
23-136-14-1610-0690000-0000-00000000	Apps and Software		\$2.00	\$196.00
Total Expenses			\$20.00	\$1,960.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,960.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.41
Projected Free and Reduced Rate	23.0%
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	108			
		18/19 Actual	19/20 Proposed	
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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	22	6	80	108
Collected Fee Revenue	\$0.00	\$60.00	\$1,600.00	\$1,660.00
Board of Education Supplement	\$440.00	\$60.00	\$0.00	\$500.00
Total Program Fee Revenue		\$440.00	\$120.00	\$1,600.00
Budgeted Program Expenses				
Account Number	Expense	Per Pupil	Program Cost	
23-136-14-0012-0690000-0000-00000000	Project and Craft Materials	\$4.00	\$432.00	
23-136-14-0012-0690000-0000-00000000	General Supplies and Resources	\$11.50	\$1,242.00	
23-136-14-0080-0690000-0000-00000000	Library Supplies	\$0.25	\$27.00	
23-136-14-0210-0690000-0000-00000000	Art Supplies	\$1.00	\$108.00	
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	\$0.25	\$27.00	
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	\$0.75	\$81.00	
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	\$0.25	\$27.00	
23-136-14-1610-0690000-0000-00000000	Apps and Software	\$2.00	\$216.00	
Total Expenses		\$20.00	\$2,160.00	
Net Program			\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$2,160.00

Costs Per Participant

Fee vs. Cost Per Participant Difference

Average Fees Collected Per Participant

Projected Free and Reduced Rate

Additional Program Deficiency

\$20.00

\$0.00

\$15.37

23.1%

\$0.00

Ridgeview Elementary School
Fiscal Year 2019/20
Activity

School Code: 136
Program Code: 0013
Program: 3rd Grade

Expected # of Participants	115			
		18/19 Actual	19/20 Proposed	
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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	6	86	115
Collected Fee Revenue	\$0.00	\$60.00	\$1,720.00	\$1,780.00
Board of Education Supplement	\$460.00	\$60.00	\$0.00	\$520.00
Total Program Fee Revenue		\$460.00	\$120.00	\$1,720.00
Budgeted Program Expenses				
Account Number	Expense	Per Pupil	Program Cost	
23-136-14-0013-0690000-0000-00000000	Project and Craft Materials	\$4.00	\$460.00	
23-136-14-0013-0690000-0000-00000000	General Supplies and Resources	\$11.50	\$1,322.50	
23-136-14-0080-0690000-0000-00000000	Library Supplies	\$0.25	\$28.75	
23-136-14-0210-0690000-0000-00000000	Art Supplies	\$1.00	\$115.00	
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	\$0.25	\$28.75	
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	\$0.75	\$86.25	
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	\$0.25	\$28.75	
23-136-14-1610-0690000-0000-00000000	Apps and Software	\$2.00	\$230.00	
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

Fee vs. Cost Per Participant Difference

Average Fees Collected Per Participant

Projected Free and Reduced Rate

Additional Program Deficiency

\$20.00

\$0.00

\$15.48

22.6%

\$0.00

Ridgeview Elementary School
Fiscal Year 2019/20
Activity

School Code: 136
Program Code: 0014
Program: 4th Grade

Expected # of Participants	98		
		<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	5	73	98
Collected Fee Revenue	\$0.00	\$50.00	\$1,460.00	\$1,510.00
Board of Education Supplement	\$400.00	\$50.00	\$0.00	\$450.00
Total Program Fee Revenue	\$400.00	\$100.00	\$1,460.00	\$1,960.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-136-14-0014-0690000-0000-00000000	Project and Craft Materials		\$4.00	\$392.00
23-136-14-0014-0690000-0000-00000000	General Supplies and Resources		\$11.50	\$1,127.00
23-136-14-0080-0690000-0000-00000000	Library Supplies		\$0.25	\$24.50
23-136-14-0210-0690000-0000-00000000	Art Supplies		\$1.00	\$98.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)		\$0.25	\$24.50
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment		\$0.75	\$73.50
23-136-14-1610-0690000-0000-00000000	Technology and Supplies		\$0.25	\$24.50
23-136-14-1610-0690000-0000-00000000	Apps and Software		\$2.00	\$196.00
Total Expenses			\$20.00	\$1,960.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,960.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.41
Projected Free and Reduced Rate	23.0%
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	98		
		<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	5	73	98
Collected Fee Revenue	\$0.00	\$50.00	\$1,460.00	\$1,510.00
Board of Education Supplement	\$400.00	\$50.00	\$0.00	\$450.00
Total Program Fee Revenue	\$400.00	\$100.00	\$1,460.00	\$1,960.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-136-14-0015-0690000-0000-00000000	Project and Craft Materials		\$4.00	\$392.00
23-136-14-0015-0690000-0000-00000000	General Supplies and Resources		\$11.50	\$1,127.00
23-136-14-0080-0690000-0000-00000000	Library Supplies		\$0.25	\$24.50
23-136-14-0210-0690000-0000-00000000	Art Supplies		\$1.00	\$98.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)		\$0.25	\$24.50
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment		\$0.75	\$73.50
23-136-14-1610-0690000-0000-00000000	Technology and Supplies		\$0.25	\$24.50
23-136-14-1610-0690000-0000-00000000	Apps and Software		\$2.00	\$196.00
Total Expenses			\$20.00	\$1,960.00
Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,960.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.41
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
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

Ridgeview Elementary School
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
<u>Budgeted Program Expenses</u>					
<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: 1210
Program: 5th Grade Recorder

Expected # of Participants	98

	<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

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	20	5	73	98	
Collected Fee Revenue	\$0.00	\$15.63	\$456.25	\$471.88	
Board of Education Supplement	\$125.00	\$15.63	\$0.00	\$140.63	
Total Program Fee Revenue	\$125.00	\$31.25	\$456.25	\$612.50	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-136-14-1210-0690000-0000-00000000	Recorders		\$6.25	\$612.50	
Total Expenses			\$6.25	\$612.50	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$612.50

Costs Per Participant	\$6.25
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.82
Projected Free and Reduced Rate	23.0%
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	49	65
Collected Fee Revenue		\$0.00	\$112.50	\$3,675.00	\$3,787.50
Board of Education Supplement		\$975.00	\$112.50	\$0.00	\$1,087.50
Total Program Fee Revenue		\$975.00	\$225.00	\$3,675.00	\$4,875.00
<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	School Code:	136
Fiscal Year 2019/20	Program Code:	1241
Academic	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		Free	Reduced	Pay In Full	Total
		2	1	7	10
Number of Participants (est.)					
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

Ridgeview Elementary School	School Code:	136
Fiscal Year 2019/20	Program Code:	1631
Extracurricular	Program:	Coding Club

Expected # of Participants	96		
		<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		
23-136-14-1631-1740000-0000-00000000	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>	
23-136-14-1631-0390000-0000-00000000	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

Ridgeview Elementary School
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

23-136-14-1982-1740000-0000-000000000	Fees Collected	\$154.80

Total FY 18/19 Revenue	\$154.80

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
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			\$15.00	\$450.00
23-136-14-1982-0690000-0000-00000000	Materials and Art Supplies			\$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	\$15.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0019
Program: Kindergarten

Expected # of Participants	104

	<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		30	10	64	104
Collected Fee Revenue		\$0.00	\$100.00	\$1,280.00	\$1,380.00
Board of Education Supplement		\$600.00	\$100.00	\$0.00	\$700.00
Total Program Fee Revenue		\$600.00	\$200.00	\$1,280.00	\$2,080.00
<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	\$312.00
23-139-14-0019-0690000-0000-00000000	Project Supplies			\$5.00	\$520.00
23-139-14-0019-0580000-0000-00000000	Field Trip Offset			\$5.00	\$520.00
23-139-14-0019-0690000-0000-00000000	Misc. Consumables			\$3.50	\$364.00
23-139-14-0019-0690000-0000-00000000	Software/Technology			\$0.50	\$52.00
23-139-14-0019-0690000-0000-00000000	Schoolwide Web Licenses			\$1.50	\$156.00
23-139-14-0019-0690000-0000-00000000	Art Supplies			\$0.50	\$52.00
23-139-14-0019-0690000-0000-00000000	Music Supplies			\$0.50	\$52.00
23-139-14-0019-0690000-0000-00000000	PE Supplies			\$0.50	\$52.00
	Total Expenses			\$20.00	\$2,080.00
	Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,080.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.27
Projected Free and Reduced Rate	33.7%
Additional Program Deficiency	\$0.00

Stetson Elementary School	School Code:	139
Fiscal Year 2019/20	Program Code:	0019
Other	Program:	Kindergarten Grad

Expected # of Participants	104		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$10.00	\$8.00
Reduced Rate Fee (50%)		\$5.00	\$4.00

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.)	30	10	64	104	
Collected Fee Revenue	\$0.00	\$40.00	\$512.00	\$552.00	
Board of Education Supplement	\$240.00	\$40.00	\$0.00	\$280.00	
Total Program Fee Revenue	\$240.00	\$80.00	\$512.00	\$832.00	
<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	Cap and Gown		\$8.00	\$832.00	
Total Expenses			\$8.00	\$832.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$832.00

Costs Per Participant	\$8.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.31
Projected Free and Reduced Rate	33.7%
Additional Program Deficiency	\$0.00

**Note: This fee may vary by up to \$2 due to increasing costs.*

Stetson Elementary School	School Code:	139
Fiscal Year 2019/20	Program Code:	0011
Activity	Program:	1st Grade

Expected # of Participants	104		
		<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		30	10	64	104
Collected Fee Revenue		\$0.00	\$100.00	\$1,280.00	\$1,380.00
Board of Education Supplement		\$600.00	\$100.00	\$0.00	\$700.00
Total Program Fee Revenue		\$600.00	\$200.00	\$1,280.00	\$2,080.00
<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	\$312.00
23-139-14-0011-0690000-0000-00000000	Project Supplies			\$5.00	\$520.00
23-139-14-0011-0580000-0000-00000000	Field Trip Offset			\$5.00	\$520.00
23-139-14-0011-0690000-0000-00000000	Misc. Consumables			\$3.50	\$364.00
23-139-14-0011-0690000-0000-00000000	Software/Technology			\$0.50	\$52.00
23-139-14-0011-0690000-0000-00000000	Schoolwide Web Licenses			\$1.50	\$156.00
23-139-14-0011-0690000-0000-00000000	Art Supplies			\$0.50	\$52.00
23-139-14-0011-0690000-0000-00000000	Music Supplies			\$0.50	\$52.00
23-139-14-0011-0690000-0000-00000000	PE Supplies			\$0.50	\$52.00
	Total Expenses			\$20.00	\$2,080.00
	Net Program				\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,080.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.27
Projected Free and Reduced Rate	33.7%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0012
Program: 2nd 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			
23-139-14-0012-1740000-0000-00000000	Fees Collected	\$1,630.00	
Total FY 18/19 Revenue		\$1,630.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		26	9	53	88
Collected Fee Revenue		\$0.00	\$90.00	\$1,060.00	\$1,150.00
Board of Education Supplement		\$520.00	\$90.00	\$0.00	\$610.00
Total Program Fee Revenue		\$520.00	\$180.00	\$1,060.00	\$1,760.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-139-14-0012-0690000-0000-00000000	Holiday Gifts			\$3.00	\$264.00
23-139-14-0012-0690000-0000-00000000	Project Supplies			\$5.00	\$440.00
23-139-14-0012-0580000-0000-00000000	Field Trip Offset			\$5.00	\$440.00
23-139-14-0012-0690000-0000-00000000	Misc. Consumables			\$3.50	\$308.00
23-139-14-0012-0690000-0000-00000000	Software/Technology			\$0.50	\$44.00
23-139-14-0012-0690000-0000-00000000	Schoolwide Web Licenses			\$1.50	\$132.00
23-139-14-0012-0690000-0000-00000000	Art Supplies			\$0.50	\$44.00
23-139-14-0012-0690000-0000-00000000	Music Supplies			\$0.50	\$44.00
23-139-14-0012-0690000-0000-00000000	PE Supplies			\$0.50	\$44.00
		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	\$13.07
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	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			
23-139-14-0013-1740000-0000-00000000	Fees Collected	\$1,350.00	
Total FY 18/19 Revenue		\$1,350.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		26	9	53	88
Collected Fee Revenue		\$0.00	\$90.00	\$1,060.00	\$1,150.00
Board of Education Supplement		\$520.00	\$90.00	\$0.00	\$610.00
Total Program Fee Revenue		\$520.00	\$180.00	\$1,060.00	\$1,760.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-139-14-0013-0690000-0000-00000000	Holiday Gifts			\$3.00	\$264.00
23-139-14-0013-0690000-0000-00000000	Project Supplies			\$5.00	\$440.00
23-139-14-0013-0580000-0000-00000000	Field Trip Offset			\$5.00	\$440.00
23-139-14-0013-0690000-0000-00000000	Misc. Consumables			\$3.50	\$308.00
23-139-14-0013-0690000-0000-00000000	Software/Technology			\$0.50	\$44.00
23-139-14-0013-0690000-0000-00000000	Schoolwide Web Licenses			\$1.50	\$132.00
23-139-14-0013-0690000-0000-00000000	Art Supplies			\$0.50	\$44.00
23-139-14-0013-0690000-0000-00000000	Music Supplies			\$0.50	\$44.00
23-139-14-0013-0690000-0000-00000000	PE Supplies			\$0.50	\$44.00
		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	\$13.07
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	98		
		<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	28	10	60	98
Collected Fee Revenue	\$0.00	\$100.00	\$1,200.00	\$1,300.00
Board of Education Supplement	\$560.00	\$100.00	\$0.00	\$660.00
Total Program Fee Revenue	\$560.00	\$200.00	\$1,200.00	\$1,960.00
Budgeted Program Expenses				
<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	\$294.00
23-139-14-0014-0690000-0000-00000000	Project Supplies		\$5.00	\$490.00
23-139-14-0014-0580000-0000-00000000	Field Trip Offset		\$5.00	\$490.00
23-139-14-0014-0690000-0000-00000000	Misc. Consumables		\$3.50	\$343.00
23-139-14-0014-0690000-0000-00000000	Software/Technology		\$0.50	\$49.00
23-139-14-0014-0690000-0000-00000000	Schoolwide Web Licenses		\$1.50	\$147.00
23-139-14-0014-0690000-0000-00000000	Art Supplies		\$0.50	\$49.00
23-139-14-0014-0690000-0000-00000000	Music Supplies		\$0.50	\$49.00
23-139-14-0014-0690000-0000-00000000	PE Supplies		\$0.50	\$49.00
	Total Expenses		\$20.00	\$1,960.00
	Net Program			\$0.00

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

\$1,960.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.27
Projected Free and Reduced Rate	33.7%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2019/20
Activity

School Code: 139
Program Code: 0015
Program: 5th Grade

Expected # of Participants	98		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 18/19 Revenue			
23-139-14-0015-1740000-0000-00000000	Fees Collected	\$1,610.00	
Total FY 18/19 Revenue		\$1,610.00	

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	28	10	60	98
Collected Fee Revenue	\$0.00	\$100.00	\$1,200.00	\$1,300.00
Board of Education Supplement	\$560.00	\$100.00	\$0.00	\$660.00
Total Program Fee Revenue	\$560.00	\$200.00	\$1,200.00	\$1,960.00
Budgeted Program Expenses				
<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	\$294.00
23-139-14-0015-0690000-0000-00000000	Project Supplies		\$5.00	\$490.00
23-139-14-0015-0580000-0000-00000000	Field Trip Offset		\$5.00	\$490.00
23-139-14-0015-0690000-0000-00000000	Misc. Consumables		\$3.50	\$343.00
23-139-14-0015-0690000-0000-00000000	Software/Technology		\$0.50	\$49.00
23-139-14-0015-0690000-0000-00000000	Schoolwide Web Licenses		\$1.50	\$147.00
23-139-14-0015-0690000-0000-00000000	Art Supplies		\$0.50	\$49.00
23-139-14-0015-0690000-0000-00000000	Music Supplies		\$0.50	\$49.00
23-139-14-0015-0690000-0000-00000000	PE Supplies		\$0.50	\$49.00
	Total Expenses		\$20.00	\$1,960.00
	Net Program			\$0.00

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

\$1,960.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.27
Projected Free and Reduced Rate	33.7%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2019/20
Extracurricular

School Code: 139
Program Code: 1241
Program: Choir

Expected # of Participants	15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 18/19 Revenue

23-139-14-1241-1740000-0000-00000000	Fees Collected	\$333.12

Total FY 18/19 Revenue	\$333.12

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	2	9	15	
Collected Fee Revenue	\$0.00	\$25.00	\$225.00	\$250.00	
Board of Education Supplement	\$100.00	\$25.00	\$0.00	\$125.00	
Total Program Fee Revenue	\$100.00	\$50.00	\$225.00	\$375.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-139-14-1241-0690000-0000-00000000	Sheet Music		\$15.00	\$225.00	
23-139-14-1241-0690000-0000-00000000	T-Shirt		\$10.00	\$150.00	
Total Expenses			\$25.00	\$375.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$375.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.00

Stetson Elementary School
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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$7.50	\$90.00	\$97.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$90.00	\$150.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1241-0690000-0000-00000000	Sheet Music			\$15.00	\$150.00
Total Expenses				\$15.00	\$150.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$150.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School	School Code:	139
Fiscal Year 2019/20	Program Code:	1241
Extracurricular	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		<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	\$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>
23-139-14-1241-0690000-0000-00000000	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

Stetson Elementary School	School Code:	139
Fiscal Year 2019/20	Program Code:	1257
Extracurricular	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
<u>Budgeted Program Expenses</u>					
<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.

Stetson Elementary School
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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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	
<u>Budgeted Program Expenses</u>					
<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: 1890
Program: District Track

Expected # of Participants	12

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-139-14-1890-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		3	1	8	12
Collected Fee Revenue		\$0.00	\$5.00	\$80.00	\$85.00
Board of Education Supplement		\$30.00	\$5.00	\$0.00	\$35.00
Total Program Fee Revenue		\$30.00	\$10.00	\$80.00	\$120.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1890-0690000-0000-00000000	T-Shirt			\$10.00	\$120.00
Total Expenses				\$10.00	\$120.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$120.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.08
Projected Free and Reduced Rate	29.2%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2019/20

Extracurricular

School Code:

Program Code:

Program:

139

1957

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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	15	5	30	50
Collected Fee Revenue	\$0.00	\$62.50	\$750.00	\$812.50
Board of Education Supplement	\$375.00	\$62.50	\$0.00	\$437.50
Total Program Fee Revenue	\$375.00	\$125.00	\$750.00	\$1,250.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-139-14-1957-0690000-0000-00000000	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:

Program Code:

Program:

140

0019

Kindergarten

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			
23-140-14-0019-1740000-0000-00000000	Fees Collected	\$1,475.00	
Total FY 18/19 Revenue		\$1,475.00	

FY 18/19 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	27	7	43	77
Collected Fee Revenue	\$0.00	\$87.50	\$1,075.00	\$1,162.50
Board of Education Supplement	\$675.00	\$87.50	\$0.00	\$762.50
Total Program Fee Revenue	\$675.00	\$175.00	\$1,075.00	\$1,925.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-140-14-0019-0690000-0000-00000000	End of Year Celebrations		\$5.00	\$385.00
23-140-14-0019-0690000-0000-00000000	Online Subscription		\$5.00	\$385.00
23-140-14-0019-0690000-0000-00000000	Friday Folders		\$1.15	\$88.55
23-140-14-0019-0690000-0000-00000000	Classroom Art Supplies		\$3.85	\$296.45
23-140-14-0019-0690000-0000-00000000	Classroom Consumables		\$5.00	\$385.00
23-140-14-0019-0690000-0000-00000000	Passion Projects		\$2.50	\$192.50
23-140-14-0019-0851000-0000-00000000	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:

Program Code:

Program:

140

0011

1st 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			
23-140-14-0011-1740000-0000-00000000	Fees Collected	\$1,290.00	
Total FY 18/19 Revenue		\$1,290.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-140-14-0011-0690000-0000-00000000	Online Subscription			\$10.75	\$838.50
23-140-14-0011-0690000-0000-00000000	Planners			\$2.00	\$156.00
23-140-14-0011-0690000-0000-00000000	Friday Folders			\$1.15	\$89.70
23-140-14-0011-0690000-0000-00000000	Classroom Art Supplies			\$3.75	\$292.50
23-140-14-0011-0690000-0000-00000000	Classroom Consumables			\$5.00	\$390.00
23-140-14-0011-0690000-0000-00000000	Passion Projects			\$1.35	\$105.30
23-140-14-0011-0851000-0000-00000000	Field Trip Offset			\$1.00	\$78.00
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:

Program Code:

Program:

140

0012

2nd Grade

Expected # of Participants	72		
		<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		25	6	41	72
Collected Fee Revenue		\$0.00	\$75.00	\$1,025.00	\$1,100.00
Board of Education Supplement		\$625.00	\$75.00	\$0.00	\$700.00
Total Program Fee Revenue		\$625.00	\$150.00	\$1,025.00	\$1,800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-140-14-0012-0690000-0000-00000000	Online Subscription			\$4.85	\$349.20
23-140-14-0012-0690000-0000-00000000	Planners			\$2.00	\$144.00
23-140-14-0012-0690000-0000-00000000	Friday Folders			\$1.15	\$82.80
23-140-14-0012-0690000-0000-00000000	Classroom Incentives			\$3.00	\$216.00
23-140-14-0012-0690000-0000-00000000	Classroom Art Supplies			\$5.00	\$360.00
23-140-14-0012-0690000-0000-00000000	Classroom Consumables			\$4.00	\$288.00
23-140-14-0012-0690000-0000-00000000	Passion Projects			\$2.50	\$180.00
23-140-14-0012-0851000-0000-00000000	Field Trip Offset			\$2.50	\$180.00
Total Expenses				\$25.00	\$1,800.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$1,800.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.28
Projected Free and Reduced Rate	38.9%
Additional Program Deficiency	\$0.00

Odyssey Elementary School
Fiscal Year 2019/20
Activity

School Code: 140
Program Code: 0013
Program: 3rd Grade

Expected # of Participants	73		
		<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		26	7	40	73
Collected Fee Revenue		\$0.00	\$87.50	\$1,000.00	\$1,087.50
Board of Education Supplement		\$650.00	\$87.50	\$0.00	\$737.50
Total Program Fee Revenue		\$650.00	\$175.00	\$1,000.00	\$1,825.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-140-14-0013-0690000-0000-00000000	Online Subscription			\$4.85	\$354.05
23-140-14-0013-0690000-0000-00000000	Planners			\$2.00	\$146.00
23-140-14-0013-0690000-0000-00000000	Friday Folders			\$1.15	\$83.95
23-140-14-0013-0690000-0000-00000000	Classroom Art Supplies			\$7.00	\$511.00
23-140-14-0013-0690000-0000-00000000	Classroom Consumables			\$5.00	\$365.00
23-140-14-0013-0690000-0000-00000000	Passion Projects			\$2.50	\$182.50
23-140-14-0013-0851000-0000-00000000	Field Trip Offset			\$2.50	\$182.50
Total Expenses				\$25.00	\$1,825.00
Net Program					\$0.00

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

\$1,825.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.90
Projected Free and Reduced Rate	40.4%
Additional Program Deficiency	\$0.00

Odyssey Elementary School
Fiscal Year 2019/20
Activity

School Code: 140
Program Code: 0014
Program: 4th Grade

Expected # of Participants	72		
		<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		25	6	41	72
Collected Fee Revenue		\$0.00	\$75.00	\$1,025.00	\$1,100.00
Board of Education Supplement		\$625.00	\$75.00	\$0.00	\$700.00
Total Program Fee Revenue		\$625.00	\$150.00	\$1,025.00	\$1,800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-140-14-0014-0690000-0000-00000000	Online Subscription			\$5.80	\$417.60
23-140-14-0014-0690000-0000-00000000	Planners			\$2.00	\$144.00
23-140-14-0014-0690000-0000-00000000	Friday Folders			\$1.15	\$82.80
23-140-14-0014-0690000-0000-00000000	Rocket Engine			\$3.50	\$252.00
23-140-14-0014-0690000-0000-00000000	Classroom Projects			\$3.00	\$216.00
23-140-14-0014-0690000-0000-00000000	Classroom Consumables			\$5.00	\$360.00
23-140-14-0014-0690000-0000-00000000	Passion Projects			\$2.50	\$180.00
23-140-14-0014-0851000-0000-00000000	Field Trip Offset			\$2.50	\$180.00
Total Expenses				\$25.45	\$1,832.40
Net Program					-\$32.40

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

\$1,832.40

Costs Per Participant	\$25.45
Fee vs. Cost Per Participant Difference	(\$0.45)
Average Fees Collected Per Participant	\$15.28
Projected Free and Reduced Rate	38.9%
Additional Program Deficiency	\$32.40

Odyssey Elementary School
Fiscal Year 2019/20
Activity

School Code: 140
Program Code: 0015
Program: 5th 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			
23-140-14-0015-1740000-0000-00000000	Fees Collected	\$2,655.50	
Total FY 18/19 Revenue		\$2,655.50	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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	\$838.50
23-140-14-0015-0690000-0000-00000000	Planners			\$2.00	\$156.00
23-140-14-0015-0690000-0000-00000000	Friday Folders			\$1.25	\$97.50
23-140-14-0015-0690000-0000-00000000	Classroom Art Supplies			\$3.75	\$292.50
23-140-14-0015-0690000-0000-00000000	Classroom Consumables			\$5.00	\$390.00
23-140-14-0015-0690000-0000-00000000	Passion Projects			\$1.25	\$97.50
23-140-14-0015-0851000-0000-00000000	Field Trip Offset			\$1.00	\$78.00
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
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					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-140-14-1241-0690000-0000-00000000	T-Shirt			\$9.00	\$810.00
23-140-14-1241-0690000-0000-00000000	Composition			\$5.00	\$450.00
23-140-14-1241-0690000-0000-00000000	Music, CD's, Cases & Supplies			\$5.00	\$450.00
23-140-14-1241-0690000-0000-00000000	Transportation to Nursing Homes & I			\$6.00	\$540.00
Total Expenses				\$25.00	\$2,250.00
Net Program					\$0.00

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

\$2,250.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Odyssey Elementary School
Fiscal Year 2019/20
Academic

School Code: 140
Program Code: 2008
Program: Enrichment Clubs

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

23-140-14-2008-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	53	14	83	150	
Collected Fee Revenue	\$0.00	\$140.00	\$1,660.00	\$1,800.00	
Board of Education Supplement	\$1,060.00	\$140.00	\$0.00	\$1,200.00	
Total Program Fee Revenue	\$1,060.00	\$280.00	\$1,660.00	\$3,000.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-140-14-2008-0390000-0000-00000000	Teacher Stipend		\$13.33	\$2,000.00	
23-140-14-2008-0690000-0000-00000000	Supplies		\$6.67	\$1,000.00	
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	\$12.00
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	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

23-143-14-0012-1740000-0000-00000000	Fees Collected	\$391.50

Total FY 18/19 Revenue	\$391.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-143-14-0012-0690000-0000-00000000	Science/Makerspace Learning		\$7.00	\$168.00	
23-143-14-0012-0690000-0000-00000000	Team Building Activities		\$5.00	\$120.00	
23-143-14-0012-0690000-0000-00000000	PBIS System & Awards		\$5.00	\$120.00	
23-143-14-0012-0690000-0000-00000000	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: 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	
<u>Budgeted Program Expenses</u>					
<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	46

	<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.)		12	2	32	46
Collected Fee Revenue		\$0.00	\$25.00	\$800.00	\$825.00
Board of Education Supplement		\$300.00	\$25.00	\$0.00	\$325.00
Total Program Fee Revenue		\$300.00	\$50.00	\$800.00	\$1,150.00
<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	\$322.00	
23-143-14-0014-0690000-0000-00000000	Team Building Activities		\$5.00	\$230.00	
23-143-14-0014-0690000-0000-00000000	PBIS System & Awards		\$5.00	\$230.00	
23-143-14-0014-0690000-0000-00000000	Grade Level Experience Activities		\$8.00	\$368.00	
Total Expenses			\$25.00	\$1,150.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,150.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.93
Projected Free and Reduced Rate	28.3%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Innovation Excellence	School Code:	143
Fiscal Year 2019/20	Program Code:	0015
Activity	Program:	5th Grade

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		
23-143-14-0015-1740000-0000-000000000	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	26	36
Collected Fee Revenue	\$0.00		\$12.50	\$650.00	\$662.50
Board of Education Supplement	\$225.00		\$12.50	\$0.00	\$237.50
Total Program Fee Revenue	\$225.00		\$25.00	\$650.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-143-14-0015-0690000-0000-00000000	Science/Makerspace Learning			\$7.00	\$252.00
23-143-14-0015-0690000-0000-00000000	Team Building Activities			\$5.00	\$180.00
23-143-14-0015-0690000-0000-00000000	PBIS System & Awards			\$5.00	\$180.00
23-143-14-0015-0690000-0000-00000000	Grade Level Experience Activities			\$8.00	\$288.00
Total Expenses				\$25.00	\$900.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$900.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.40
Projected Free and Reduced Rate	26.4%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Innovation Excellence	School Code:	143
Fiscal Year 2019/20	Program Code:	0089
Field Trip	Program:	General Field Trip

Expected # of Participants	130		
		<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	33	5	92	130	
Collected Fee Revenue	\$0.00	\$37.50	\$1,380.00	\$1,417.50	
Board of Education Supplement	\$495.00	\$37.50	\$0.00	\$532.50	
Total Program Fee Revenue	\$495.00	\$75.00	\$1,380.00	\$1,950.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-143-14-0089-0580000-0000-00000000	Field Trip Expenses		\$15.00	\$1,950.00	
Total Expenses			\$15.00	\$1,950.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,950.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.90
Projected Free and Reduced Rate	27.3%
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	317

	<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		92	22	203	317
Collected Fee Revenue	\$0.00	\$220.00	\$4,060.00	\$4,280.00	
Board of Education Supplement	\$1,840.00	\$220.00	\$0.00	\$2,060.00	
Total Program Fee Revenue	\$1,840.00	\$440.00	\$4,060.00	\$6,340.00	
<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	\$1,902.00	
23-230-14-0026-0690000-0000-00000000	SpEd		\$1.00	\$317.00	
23-230-14-0026-0690000-0000-00000000	Core Class Supplies		\$5.40	\$1,711.80	
Various	Enrichments		\$7.60	\$2,409.20	
Total Expenses			\$20.00	\$6,340.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$6,340.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.50
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: 0027
Program: 7th Grade

Expected # of Participants	381

	<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		110	27	244	381
Collected Fee Revenue		\$0.00	\$270.00	\$4,880.00	\$5,150.00
Board of Education Supplement		\$2,200.00	\$270.00	\$0.00	\$2,470.00
Total Program Fee Revenue		\$2,200.00	\$540.00	\$4,880.00	\$7,620.00
<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	\$2,286.00	
23-230-14-0027-0690000-0000-00000000	SpEd		\$1.00	\$381.00	
23-230-14-0027-0690000-0000-00000000	Core Class Supplies		\$5.40	\$2,057.40	
Various	Enrichments		\$7.60	\$2,895.60	
Total Expenses			\$20.00	\$7,620.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$7,620.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.52
Projected Free and Reduced Rate	32.4%
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	353

	<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	102	25	226	353	
Collected Fee Revenue	\$0.00	\$250.00	\$4,520.00	\$4,770.00	
Board of Education Supplement	\$2,040.00	\$250.00	\$0.00	\$2,290.00	
Total Program Fee Revenue	\$2,040.00	\$500.00	\$4,520.00	\$7,060.00	
<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	\$2,118.00	
23-230-14-0028-0690000-0000-00000000	SpEd		\$1.00	\$353.00	
23-230-14-0028-0690000-0000-00000000	Core Class Supplies		\$5.40	\$1,906.20	
Various	Enrichments		\$7.60	\$2,682.80	
Total Expenses			\$20.00	\$7,060.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$7,060.00

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	32.4%
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

23-230-14-0096-1740000-0000-00000000	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>
23-230-14-0096-0390000-0000-00000000	Teachers			\$107.70	\$5,600.40
23-230-14-0096-0390000-0000-00000000	Admin			\$26.90	\$1,398.80
23-230-14-0096-0390000-0000-00000000	Nurse/Health Aide			\$18.45	\$959.40
23-230-14-0096-0390000-0000-00000000	Secretary			\$4.60	\$239.20
23-230-14-0096-0690000-0000-00000000	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: 0096
Program: Reading + Sum Sch

Expected # of Participants	13

	<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

23-230-14-0096-1740000-0000-00000000	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.)	4	1	8	13	
Collected Fee Revenue	\$0.00	\$30.00	\$480.00	\$510.00	
Board of Education Supplement	\$240.00	\$30.00	\$0.00	\$270.00	
Total Program Fee Revenue	\$240.00	\$60.00	\$480.00	\$780.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-0096-0390000-0000-00000000	Teachers		\$92.30	\$1,199.90	
23-230-14-0096-0390000-0000-00000000	Admin		\$7.70	\$100.10	
Total Expenses			\$100.00	\$1,300.00	
Net Program				-\$520.00	

18/19 Proposed Budget

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

Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	(\$40.00)
Average Fees Collected Per Participant	\$39.23
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	\$520.00

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		209	50	461	720
Collected Fee Revenue		\$0.00	\$125.00	\$2,305.00	\$2,430.00
Board of Education Supplement		\$1,045.00	\$125.00	\$0.00	\$1,170.00
Total Program Fee Revenue		\$1,045.00	\$250.00	\$2,305.00	\$3,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-0210-0690000-0000-00000000	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

Skyview Middle School
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

23-230-14-0260-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		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
<u>Budgeted Program Expenses</u>					
<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

23-230-14-0560-1740000-0000-000000000	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		29	7	64	100
Collected Fee Revenue		\$0.00	\$35.00	\$640.00	\$675.00
Board of Education Supplement		\$290.00	\$35.00	\$0.00	\$325.00
Total Program Fee Revenue		\$290.00	\$70.00	\$640.00	\$1,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0560-0690000-0000-00000000	Costumes			\$5.00	\$500.00
23-230-14-0560-0690000-0000-00000000	Stage Supplies			\$2.35	\$235.00
23-230-14-0560-0690000-0000-00000000	Scripts			\$8.00	\$800.00
23-230-14-0560-0690000-0000-00000000	Casting Parties			\$2.25	\$225.00
23-230-14-0560-0690000-0000-00000000	Set Materials			\$7.00	\$700.00
23-230-14-0560-0690000-0000-00000000	Misc. Expenses			\$6.00	\$600.00
Total Expenses				\$30.60	\$3,060.00
Net Program					(\$217.71)

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,060.00

Costs Per Participant	\$30.60
Fee vs. Cost Per Participant Difference	(\$20.60)
Average Fees Collected Per Participant	\$6.75
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$2,060.00

Note: Ticket revenue offsets fee revenue shortage

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 0800
Program: Physical Education

Expected # of Participants	500

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$14.00	\$14.00
Reduced Rate Fee (50%)	\$7.00	\$7.00

FY 18/19 Revenue

23-230-14-0800-1740000-0000-000000000	Fees Collected	\$4,150.84

Total FY 18/19 Revenue	\$4,150.84

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		145	35	320	500
Collected Fee Revenue		\$0.00	\$245.00	\$4,480.00	\$4,725.00
Board of Education Supplement		\$2,030.00	\$245.00	\$0.00	\$2,275.00
Total Program Fee Revenue		\$2,030.00	\$490.00	\$4,480.00	\$7,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0800-0690000-0000-00000000	Uniform			\$14.00	\$7,000.00
Total Expenses				\$14.00	\$7,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$7,000.00

Costs Per Participant	\$14.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.45
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: 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

23-230-14-0900-1740000-0000-000000000	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

23-230-14-1032-1740000-0000-000000000	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.)		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: 1100
Program: Math E-Book

Expected # of Participants	215

	<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

23-230-14-1100-1740000-0000-00000000	Fees Collected	\$306.05

Total FY 18/19 Revenue	\$306.05

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	62	15	138	215	
Collected Fee Revenue	\$0.00	\$75.00	\$1,380.00	\$1,455.00	
Board of Education Supplement	\$620.00	\$75.00	\$0.00	\$695.00	
Total Program Fee Revenue	\$620.00	\$150.00	\$1,380.00	\$2,150.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-1100-0690000-0000-00000000	Math E-Book Software		\$10.00	\$2,150.00	
Total Expenses			\$10.00	\$2,150.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$2,150.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.77
Projected Free and Reduced Rate	32.3%
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		Free	Reduced	Pay In Full	Total
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
<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	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: 1336
Program: Magic of Electrons

Expected # of Participants	60		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$0.00	\$5.00
Reduced Rate Fee (50%)		\$0.00	\$2.50

FY 18/19 Revenue			
23-230-14-1336-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 18/19 Revenue		\$0.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		17	4	39	60
Collected Fee Revenue		\$0.00	\$10.00	\$195.00	\$205.00
Board of Education Supplement		\$85.00	\$10.00	\$0.00	\$95.00
Total Program Fee Revenue		\$85.00	\$20.00	\$195.00	\$300.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-230-14-1336-0690000-0000-00000000	Chemical Kits			\$3.00	\$180.00
23-230-14-1336-0690000-0000-00000000	Other Supplies & Consumables			\$2.00	\$120.00
Total Expenses				\$5.00	\$300.00
Net Program					\$0.00

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

\$300.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.42
Projected Free and Reduced Rate	31.7%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Academic

School Code: 230
Program Code: 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
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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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		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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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		<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>
23-230-14-1815-0690000-0000-00000000	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

23-230-14-1817-1740000-0000-000000000	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.)		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

23-230-14-1827-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

[illegible]

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		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>	
23-230-14-1832-0390000-0000-000000000	Officials		\$50.00	\$2,250.00	
23-230-14-1832-0851000-0000-000000000	Transportation		\$28.00	\$1,260.00	
23-230-14-1832-0580000-0000-000000000	League Dues		\$1.66	\$74.70	
23-230-14-1832-0690000-0000-000000000	Awards and Celebrations		\$1.00	\$45.00	
Total Expenses			\$80.66	\$3,629.70	
Net Program				-\$1,379.70	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,629.70

Costs Per Participant	\$80.66
Fee vs. Cost Per Participant Difference	(\$30.66)
Average Fees Collected Per Participant	\$33.89
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$1,379.70

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1832
Program: 6th Grade VB Uni

Expected # of Participants	15

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-230-14-1832-1740000-0000-00000000	Fees Collected	\$1,675.00

Total FY 18/19 Revenue	\$1,675.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	10	15
Collected Fee Revenue		\$0.00	\$5.00	\$100.00	\$105.00
Board of Education Supplement		\$40.00	\$5.00	\$0.00	\$45.00
Total Program Fee Revenue		\$40.00	\$10.00	\$100.00	\$150.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1832-0690000-0000-00000000	6th Grade Uniform Shirt			\$10.00	\$150.00
Total Expenses				\$10.00	\$150.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$150.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1845
Program: Boys Basketball

Expected # of Participants	45

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 18/19 Revenue

23-230-14-1845-1740000-0000-00000000	Fees Collected	\$2,050.00

Total FY 18/19 Revenue	\$2,050.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	29	45
Collected Fee Revenue		\$0.00	\$75.00	\$1,450.00	\$1,525.00
Board of Education Supplement		\$650.00	\$75.00	\$0.00	\$725.00
Total Program Fee Revenue		\$650.00	\$150.00	\$1,450.00	\$2,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-1845-0390000-0000-000000000	Officials		\$35.00	\$1,575.00	
23-230-14-1845-0851000-0000-000000000	Transportation		\$40.00	\$1,800.00	
23-230-14-1845-0580000-0000-000000000	League Dues		\$1.66	\$74.70	
23-230-14-1845-0690000-0000-000000000	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	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 18/19 Revenue

23-230-14-1845-1740000-0000-000000000	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	\$15.00	\$290.00	\$305.00	
Board of Education Supplement	\$130.00	\$15.00	\$0.00	\$145.00	
Total Program Fee Revenue	\$130.00	\$30.00	\$290.00	\$450.00	
<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				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$450.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.78
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$0.00

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		Free	Reduced	Pay In Full	Total
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	3	25	40
Collected Fee Revenue		\$0.00	\$75.00	\$1,250.00	\$1,325.00
Board of Education Supplement		\$600.00	\$75.00	\$0.00	\$675.00
Total Program Fee Revenue		\$600.00	\$150.00	\$1,250.00	\$2,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-230-14-1863-0390000-0000-00000000	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
Total Expenses				\$46.17	\$2,077.65
Net Program					-\$52.65

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

\$2,077.65

Costs Per Participant	\$46.17
Fee vs. Cost Per Participant Difference	(\$1.17)
Average Fees Collected Per Participant	\$30.50
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$52.65

Skyview Middle School
Fiscal Year 2019/20
Athletics

School Code: 230
Program Code: 1890
Program: Track and Field

Expected # of Participants	80

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 18/19 Revenue

23-230-14-1890-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	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)

Skyview Middle School
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

23-230-14-1946-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		7	2	16	25
Collected Fee Revenue		\$0.00	\$10.00	\$160.00	\$170.00
Board of Education Supplement		\$70.00	\$10.00	\$0.00	\$80.00
Total Program Fee Revenue		\$70.00	\$20.00	\$160.00	\$250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1946-0690000-0000-00000000	Software			\$5.00	\$125.00
23-230-14-1946-0690000-0000-00000000	Robot Parts			\$5.00	\$125.00
Total Expenses				\$10.00	\$250.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$250.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.80
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

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

23-230-14-1954-1740000-0000-000000000	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: 1954
Program: NJHS New Member

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$3.00	\$3.00
Reduced Rate Fee (50%)	\$1.50	\$1.50

FY 18/19 Revenue

23-230-14-1954-1740000-0000-00000000	Fees Collected	\$9.00

Total FY 18/19 Revenue	\$9.00

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	\$1.50	\$39.00	\$40.50
Board of Education Supplement		\$18.00	\$1.50	\$0.00	\$19.50
Total Program Fee Revenue		\$18.00	\$3.00	\$39.00	\$60.00
<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	Induction Ceremony Food & Supplies			\$3.00	\$60.00
Total Expenses				\$3.00	\$60.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$60.00

Costs Per Participant	\$3.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$2.03
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1961
Program: FCCLA

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 18/19 Revenue

23-230-14-1961-1740000-0000-00000000	Fees Collected	\$375.00

Total FY 18/19 Revenue	\$375.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	1	13	20	
Collected Fee Revenue	\$0.00	\$15.00	\$390.00	\$405.00	
Board of Education Supplement	\$180.00	\$15.00	\$0.00	\$195.00	
Total Program Fee Revenue	\$180.00	\$30.00	\$390.00	\$600.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-1961-0690000-0000-00000000	Competition Fees		\$10.00	\$200.00	
23-230-14-1961-0690000-0000-00000000	State Dues		\$3.75	\$75.00	
23-230-14-1961-0690000-0000-00000000	National Dues		\$6.25	\$125.00	
23-230-14-1961-0690000-0000-00000000	T-Shirt		\$10.00	\$200.00	
Total Expenses			\$30.00	\$600.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$600.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.25
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2019/20
Extracurricular

School Code: 230
Program Code: 1982
Program: STEM Club

Expected # of Participants	50

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

FY 18/19 Revenue

23-230-14-1982-1740000-0000-000000000	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.)		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
<u>Budgeted Program Expenses</u>					
<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

23-230-14-2004-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	1	13	20	
Collected Fee Revenue	\$0.00	\$5.00	\$130.00	\$135.00	
Board of Education Supplement	\$60.00	\$5.00	\$0.00	\$65.00	
Total Program Fee Revenue	\$60.00	\$10.00	\$130.00	\$200.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-2004-0690000-0000-00000000	T-Shirt		\$7.00	\$140.00	
23-230-14-2004-0580000-0000-00000000	Entry Fees		\$3.00	\$60.00	
Total Expenses			\$10.00	\$200.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$200.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.75
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Activity

School Code: 320
Program Code: 1640
Program: Student Tech

Expected # of Participants	1,581

	<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

23-320-14-1640-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		316	90	1175	1581
Collected Fee Revenue		\$0.00	\$675.00	\$17,625.00	\$18,300.00
Board of Education Supplement		\$4,740.00	\$675.00	\$0.00	\$5,415.00
Total Program Fee Revenue		\$4,740.00	\$1,350.00	\$17,625.00	\$23,715.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1640-0690000-0000-00000000	Repairs and Replacements		\$7.50	\$11,857.50	
23-320-14-1640-0690000-0000-00000000	Reproducibles/Consumables		\$7.50	\$11,857.50	
Total Expenses			\$15.00	\$23,715.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$23,715.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.57
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0200
Program: AP Studio 3D Design

Expected # of Participants	8

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$115.00	\$116.00
Reduced Rate Fee (50%)	\$57.50	\$58.00

FY 18/19 Revenue

23-320-14-0200-1740000-0000-00000000	Fees Collected	\$299.25

Total FY 18/19 Revenue	\$299.25

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0200
Program: Honors Art

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

23-320-14-0200-1740000-0000-00000000	Fees Collected	\$128.25

Total FY 18/19 Revenue	\$128.25

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	\$10.00	\$380.00	\$390.00
Board of Education Supplement		\$100.00	\$10.00	\$0.00	\$110.00
Total Program Fee Revenue		\$100.00	\$20.00	\$380.00	\$500.00
<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	\$137.50
23-320-14-0200-0690000-0000-00000000	Misc Art Supplies			\$14.50	\$362.50
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	\$15.60
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		24	7	89	120
Collected Fee Revenue		\$0.00	\$105.00	\$2,670.00	\$2,775.00
Board of Education Supplement		\$720.00	\$105.00	\$0.00	\$825.00
Total Program Fee Revenue		\$720.00	\$210.00	\$2,670.00	\$3,600.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-0214-0690000-0000-00000000	Ceramic Supplies			\$7.50	\$900.00
23-320-14-0214-0690000-0000-00000000	Digital Photography Supplies			\$7.50	\$900.00
23-320-14-0214-0690000-0000-00000000	Misc. Art Supplies			\$15.00	\$1,800.00
Total Expenses				\$30.00	\$3,600.00
Net Program					\$0.00

18/19 Proposed Budget
Projected FY 18/19 Costs: \$3,600.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.13
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

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

Expected # of Participants	60		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$35.00	\$35.00
Reduced Rate Fee (50%)		\$17.50	\$17.50

FY 18/19 Revenue			
23-320-14-0220-1740000-0000-00000000	Fees Collected	\$1,385.00	
Total FY 18/19 Revenue		\$1,385.00	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	3	45	60
Collected Fee Revenue		\$0.00	\$52.50	\$1,575.00	\$1,627.50
Board of Education Supplement		\$420.00	\$52.50	\$0.00	\$472.50
Total Program Fee Revenue		\$420.00	\$105.00	\$1,575.00	\$2,100.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-0220-0690000-0000-00000000	Software Programs			\$10.00	\$600.00
23-320-14-0220-0690000-0000-00000000	Printing Supplies			\$10.00	\$600.00
23-320-14-0220-0690000-0000-00000000	Technology Usage			\$15.00	\$900.00
Total Expenses				\$35.00	\$2,100.00
Net Program					\$0.00

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

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$27.13
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0225
Program: Intro to 2D Art

Expected # of Participants	150

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

FY 18/19 Revenue

23-320-14-0225-1740000-0000-00000000	Fees Collected	\$2,267.50

Total FY 18/19 Revenue	\$2,267.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	30	9	111	150	
Collected Fee Revenue	\$0.00	\$90.00	\$2,220.00	\$2,310.00	
Board of Education Supplement	\$600.00	\$90.00	\$0.00	\$690.00	
Total Program Fee Revenue	\$600.00	\$180.00	\$2,220.00	\$3,000.00	
<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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0226
Program: 3D Art

Expected # of Participants	130

	<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

23-320-14-0226-1740000-0000-00000000	Fees Collected	\$1,885.00

Total FY 18/19 Revenue	\$1,885.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	7	97	130	
Collected Fee Revenue	\$0.00	\$105.00	\$2,910.00	\$3,015.00	
Board of Education Supplement	\$780.00	\$105.00	\$0.00	\$885.00	
Total Program Fee Revenue	\$780.00	\$210.00	\$2,910.00	\$3,900.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-0226-0690000-0000-00000000	Misc. Art Supplies		\$30.00	\$3,900.00	
Total Expenses			\$30.00	\$3,900.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,900.00

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

Vista Ridge High School
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		Free	Reduced	Pay In Full	Total
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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	19	25
Collected Fee Revenue	\$0.00		\$15.00	\$570.00	\$585.00
Board of Education Supplement	\$150.00		\$15.00	\$0.00	\$165.00
Total Program Fee Revenue	\$150.00		\$30.00	\$570.00	\$750.00
<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	4	52	70
Collected Fee Revenue		\$0.00	\$40.00	\$1,040.00	\$1,080.00
Board of Education Supplement		\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue		\$280.00	\$80.00	\$1,040.00	\$1,400.00
<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: 0500
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

23-320-14-0500-1740000-0000-00000000	Fees Collected	\$18.26

Total FY 18/19 Revenue	\$18.26

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>	
23-320-14-0500-0690000-0000-00000000	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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0500
Program: English II

Expected # of Participants	165

	<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

23-320-14-0500-1740000-0000-00000000	Fees Collected	\$18.26

Total FY 18/19 Revenue	\$18.26

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	33	9	123	165	
Collected Fee Revenue	\$0.00	\$45.00	\$1,230.00	\$1,275.00	
Board of Education Supplement	\$330.00	\$45.00	\$0.00	\$375.00	
Total Program Fee Revenue	\$330.00	\$90.00	\$1,230.00	\$1,650.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-0500-0690000-0000-00000000	Books and Novels		\$10.00	\$1,650.00	
Total Expenses			\$10.00	\$1,650.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,650.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.73
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0500
Program: English III

Expected # of Participants	198

	<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

23-320-14-0500-1740000-0000-00000000	Fees Collected	\$18.26

Total FY 18/19 Revenue	\$18.26

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		40	11	147	198
Collected Fee Revenue		\$0.00	\$55.00	\$1,470.00	\$1,525.00
Board of Education Supplement		\$400.00	\$55.00	\$0.00	\$455.00
Total Program Fee Revenue		\$400.00	\$110.00	\$1,470.00	\$1,980.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0500-0690000-0000-00000000	Books and Novels			\$10.00	\$1,980.00
Total Expenses				\$10.00	\$1,980.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,980.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.70
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0500
Program: English IV

Expected # of Participants	80

	<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

23-320-14-0500-1740000-0000-00000000	Fees Collected	\$18.26

Total FY 18/19 Revenue	\$18.26

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>
23-320-14-0500-0690000-0000-00000000	Books and Novels			\$10.00	\$800.00
Total Expenses				\$10.00	\$800.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$800.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.69
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0519
Program: Honors English I

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

23-320-14-0519-1740000-0000-00000000	Fees Collected	\$459.80

Total FY 18/19 Revenue	\$459.80

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	37	50
Collected Fee Revenue		\$0.00	\$15.00	\$370.00	\$385.00
Board of Education Supplement		\$100.00	\$15.00	\$0.00	\$115.00
Total Program Fee Revenue		\$100.00	\$30.00	\$370.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0519-0690000-0000-00000000	Books and Novels			\$10.00	\$500.00
Total Expenses				\$10.00	\$500.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$500.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.70
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: 0519
Program: Honors English II

Expected # of Participants	80

	<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

23-320-14-0519-1740000-0000-00000000	Fees Collected	\$750.20

Total FY 18/19 Revenue	\$750.20

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>
23-320-14-0519-0690000-0000-00000000	Books and Novels			\$10.00	\$800.00
Total Expenses				\$10.00	\$800.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$800.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.69
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0531
Program: AP Lit & Comp

Expected # of Participants	30

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$105.00	\$106.00
Reduced Rate Fee (50%)	\$52.50	\$53.00

FY 18/19 Revenue

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

Total FY 18/19 Revenue	\$2,312.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
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	

18/19 Proposed Budget

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

Costs Per Participant	\$106.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$81.27
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0549
Program: AP Lang & Comp

Expected # of Participants	60

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$105.00	\$106.00
Reduced Rate Fee (50%)	\$52.50	\$53.00

FY 18/19 Revenue

23-320-14-0549-1740000-0000-00000000	Fees Collected	\$5,885.00

Total FY 18/19 Revenue	\$5,885.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	3	45	60
Collected Fee Revenue		\$0.00	\$159.00	\$4,770.00	\$4,929.00
Board of Education Supplement		\$1,272.00	\$159.00	\$0.00	\$1,431.00
Total Program Fee Revenue		\$1,272.00	\$318.00	\$4,770.00	\$6,360.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-0549-0690000-0000-00000000	Books and Novels		\$10.00	\$600.00	
23-320-14-0549-0690000-0000-00000000	AP Exam		\$96.00	\$5,760.00	
Total Expenses			\$106.00	\$6,360.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$6,360.00

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

23-320-14-0560-1740000-0000-000000000	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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0566
Program: Theatre

Expected # of Participants	260

	<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

23-320-14-0566-1740000-0000-00000000	Fees Collected	\$1,312.50

Total FY 18/19 Revenue	\$1,312.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		52	15	193	260
Collected Fee Revenue		\$0.00	\$112.50	\$2,895.00	\$3,007.50
Board of Education Supplement		\$780.00	\$112.50	\$0.00	\$892.50
Total Program Fee Revenue		\$780.00	\$225.00	\$2,895.00	\$3,900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-0566-0690000-0000-00000000	Scripts		\$5.00	\$1,300.00	
23-320-14-0566-0690000-0000-00000000	Props		\$10.00	\$2,600.00	
Total Expenses			\$15.00	\$3,900.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,900.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.57
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0600
Program: Foreign Language

Expected # of Participants	340

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$10.00
Reduced Rate Fee (50%)	\$2.50	\$5.00

FY 18/19 Revenue

23-320-14-0600-1740000-0000-00000000	Fees Collected	\$2,057.50

Total FY 18/19 Revenue	\$2,057.50

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	68	19	253	340	
Collected Fee Revenue	\$0.00	\$95.00	\$2,530.00	\$2,625.00	
Board of Education Supplement	\$680.00	\$95.00	\$0.00	\$775.00	
Total Program Fee Revenue	\$680.00	\$190.00	\$2,530.00	\$3,400.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-0600-0690000-0000-00000000	Colored Paper		\$4.00	\$1,360.00	
23-320-14-0600-0690000-0000-00000000	Misc. Classroom Supplies		\$1.00	\$340.00	
23-320-14-0600-0580000-0000-00000000	World Language Competitions		\$3.00	\$1,020.00	
23-320-14-0600-0851000-0000-00000000	Competition Transportation		\$2.00	\$680.00	
Total Expenses			\$10.00	\$3,400.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,400.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.72
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0629
Program: American Sign Lang.

Expected # of Participants	120

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

FY 18/19 Revenue

23-320-14-0629-1740000-0000-00000000	Fees Collected	\$937.50

Total FY 18/19 Revenue	\$937.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		24	7	89	120
Collected Fee Revenue		\$0.00	\$52.50	\$1,335.00	\$1,387.50
Board of Education Supplement		\$360.00	\$52.50	\$0.00	\$412.50
Total Program Fee Revenue		\$360.00	\$105.00	\$1,335.00	\$1,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-0629-0690000-0000-00000000	Books		\$5.00	\$600.00	
23-320-14-0629-0690000-0000-00000000	Videos		\$6.00	\$720.00	
23-320-14-0629-0690000-0000-00000000	Ear Plugs		\$1.00	\$120.00	
23-320-14-0629-0690000-0000-00000000	Dyes		\$2.00	\$240.00	
23-320-14-0629-0690000-0000-00000000	Popsicle Sticks		\$1.00	\$120.00	
Total Expenses			\$15.00	\$1,800.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,800.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.56
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 0801
Program: Adventure P.E.

Expected # of Participants	60

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$60.00	\$65.00
Reduced Rate Fee (50%)	\$30.00	\$32.50

FY 18/19 Revenue

23-320-14-0801-1740000-0000-00000000	Fees Collected	\$1,740.00

Total FY 18/19 Revenue	\$1,740.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	12	3	45	60	
Collected Fee Revenue	\$0.00	\$97.50	\$2,925.00	\$3,022.50	
Board of Education Supplement	\$780.00	\$97.50	\$0.00	\$877.50	
Total Program Fee Revenue	\$780.00	\$195.00	\$2,925.00	\$3,900.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-0801-0690000-0000-00000000	Wall Climbing		\$55.00	\$3,300.00	
23-320-14-0801-0851000-0000-00000000	Field Trip Transportation		\$10.00	\$600.00	
Total Expenses			\$65.00	\$3,900.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,900.00

Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$50.38
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: 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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		30	9	111	150
Collected Fee Revenue	\$0.00		\$180.00	\$4,440.00	\$4,620.00
Board of Education Supplement	\$1,200.00		\$180.00	\$0.00	\$1,380.00
Total Program Fee Revenue	\$1,200.00		\$360.00	\$4,440.00	\$6,000.00
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	15	4	56	75
Collected Fee Revenue	\$0.00	\$50.00	\$1,400.00	\$1,450.00
Board of Education Supplement	\$375.00	\$50.00	\$0.00	\$425.00
Total Program Fee Revenue	\$375.00	\$100.00	\$1,400.00	\$1,875.00
Budgeted Program Expenses				
<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

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 0999
Program: Life Smarts

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

23-320-14-0999-1740000-0000-00000000	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.)	4	1	15	20
Collected Fee Revenue	\$0.00	\$20.00	\$600.00	\$620.00
Board of Education Supplement	\$160.00	\$20.00	\$0.00	\$180.00
Total Program Fee Revenue	\$160.00	\$40.00	\$600.00	\$800.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0999-0580000-0000-00000000	Dues		\$15.00	\$300.00
23-320-14-0999-0580000-0000-00000000	District Fees		\$15.00	\$300.00
23-320-14-0999-0690000-0000-00000000	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	\$31.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

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

23-320-14-0999-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	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

23-320-14-0999-1740000-0000-000000000	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.)		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.

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1023
Program: Filmmaking

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

23-320-14-1023-1740000-0000-00000000	Fees Collected	\$20.00

Total FY 18/19 Revenue	\$20.00

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	\$30.00	\$740.00	\$770.00	
Board of Education Supplement	\$200.00	\$30.00	\$0.00	\$230.00	
Total Program Fee Revenue	\$200.00	\$60.00	\$740.00	\$1,000.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1023-0690000-0000-00000000	Communications		\$12.00	\$600.00	
23-320-14-1023-0690000-0000-00000000	Class Supplies		\$8.00	\$400.00	
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	\$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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1100
Program: AP Calculus BC

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		Free	Reduced	Pay In Full	Total
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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1100
Program: Statistics

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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1211
Program: Music Theory

Expected # of Participants	50

	<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

23-320-14-1211-1740000-0000-00000000	Fees Collected	\$142.50

Total FY 18/19 Revenue	\$142.50

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	3	37	50	
Collected Fee Revenue	\$0.00	\$22.50	\$555.00	\$577.50	
Board of Education Supplement	\$150.00	\$22.50	\$0.00	\$172.50	
Total Program Fee Revenue	\$150.00	\$45.00	\$555.00	\$750.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1211-0690000-0000-00000000	Map Boards		\$10.00	\$500.00	
23-320-14-1211-0690000-0000-00000000	Misc Art Supplies		\$5.00	\$250.00	
Total Expenses			\$15.00	\$750.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$750.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.55
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		25	7	93	125
Collected Fee Revenue		\$0.00	\$70.00	\$1,860.00	\$1,930.00
Board of Education Supplement		\$500.00	\$70.00	\$0.00	\$570.00
Total Program Fee Revenue		\$500.00	\$140.00	\$1,860.00	\$2,500.00
<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

23-320-14-1245-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	8	2	30	40	
Collected Fee Revenue	\$0.00	\$30.00	\$900.00	\$930.00	
Board of Education Supplement	\$240.00	\$30.00	\$0.00	\$270.00	
Total Program Fee Revenue	\$240.00	\$60.00	\$900.00	\$1,200.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1245-0690000-0000-00000000	Instrument Tuning		\$10.00	\$400.00	
23-320-14-1245-0690000-0000-00000000	Uniform Care		\$10.00	\$400.00	
23-320-14-1245-0690000-0000-00000000	Music		\$4.00	\$160.00	
23-320-14-1245-0580000-0000-00000000	Competitions		\$3.00	\$120.00	
23-320-14-1245-0851000-0000-00000000	Transportation		\$3.00	\$120.00	
Total Expenses			\$30.00	\$1,200.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,200.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.25
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1251
Program: Band

Expected # of Participants	170

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$25.00
Reduced Rate Fee (50%)	\$15.00	\$12.50

FY 18/19 Revenue

23-320-14-1251-1740000-0000-00000000	Fees Collected	\$2,155.00

Total FY 18/19 Revenue	\$2,155.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1324
Program: AP Environmental

Expected # of Participants	32		
		<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount		\$105.00	\$106.00
Reduced Rate Fee (50%)		\$52.50	\$53.00

FY 18/19 Revenue			
23-320-14-1324-1740000-0000-00000000	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	24	32
Collected Fee Revenue		\$0.00	\$106.00	\$2,544.00	\$2,650.00
Board of Education Supplement		\$636.00	\$106.00	\$0.00	\$742.00
Total Program Fee Revenue		\$636.00	\$212.00	\$2,544.00	\$3,392.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1324-0690000-0000-00000000	AP Exam			\$96.00	\$3,072.00
23-320-14-1324-0690000-0000-00000000	Lab Supplies			\$10.00	\$320.00
Total Expenses				\$106.00	\$3,392.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:

\$3,392.00

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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1328
Program: Biology

Expected # of Participants	600		
		<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			
23-320-14-1328-1740000-0000-00000000	Fees Collected	\$5,694.09	
Total FY 18/19 Revenue		\$5,694.09	

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		120	34	446	600
Collected Fee Revenue		\$0.00	\$85.00	\$2,230.00	\$2,315.00
Board of Education Supplement		\$600.00	\$85.00	\$0.00	\$685.00
Total Program Fee Revenue		\$600.00	\$170.00	\$2,230.00	\$3,000.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1328-0690000-0000-00000000	Lab Materials			\$5.00	\$3,000.00
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	\$3.86
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School	School Code:	320
Fiscal Year 2019/20	Program Code:	1328
Academic	Program:	Honors Biology

Expected # of Participants	60		
		<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		
23-320-14-1328-1740000-0000-00000000	Fees Collected	\$632.68
Total FY 18/19 Revenue		\$632.68

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	12	3	45	60	
Collected Fee Revenue	\$0.00	\$7.50	\$225.00	\$232.50	
Board of Education Supplement	\$60.00	\$7.50	\$0.00	\$67.50	
Total Program Fee Revenue	\$60.00	\$15.00	\$225.00	\$300.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1328-0690000-0000-00000000	Lab Materials		\$5.00	\$300.00	
Total Expenses			\$5.00	\$300.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$300.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.88
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School	School Code:	320
Fiscal Year 2019/20	Program Code:	1329
Academic	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		Free	Reduced	Pay In Full	Total
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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1330
Program: Physical Science

Expected # of Participants	740

	<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

23-320-14-1330-1740000-0000-00000000	Fees Collected	\$2,190.00

Total FY 18/19 Revenue	\$2,190.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	148	42	550	740	
Collected Fee Revenue	\$0.00	\$105.00	\$2,750.00	\$2,855.00	
Board of Education Supplement	\$740.00	\$105.00	\$0.00	\$845.00	
Total Program Fee Revenue	\$740.00	\$210.00	\$2,750.00	\$3,700.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1330-0690000-0000-00000000	Classroom Supplies		\$5.00	\$3,700.00	
Total Expenses			\$5.00	\$3,700.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,700.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.86
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1331
Program: Chemistry

Expected # of Participants	480

	<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

23-320-14-1331-1740000-0000-00000000	Fees Collected	\$641.18

Total FY 18/19 Revenue	\$641.18

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		96	27	357	480
Collected Fee Revenue	\$0.00	\$101.25	\$2,677.50	\$2,778.75	
Board of Education Supplement	\$720.00	\$101.25	\$0.00	\$821.25	
Total Program Fee Revenue	\$720.00	\$202.50	\$2,677.50	\$3,600.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1331-0690000-0000-00000000	Lab Materials		\$7.50	\$3,600.00	
Total Expenses			\$7.50	\$3,600.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,600.00

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
Academic

School Code: 320
Program Code: 1331
Program: Honors Chemistry

Expected # of Participants	100

	<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

23-320-14-1331-1740000-0000-00000000	Fees Collected	\$131.33

Total FY 18/19 Revenue	\$131.33

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		20	6	74	100
Collected Fee Revenue		\$0.00	\$22.50	\$555.00	\$577.50
Board of Education Supplement		\$150.00	\$22.50	\$0.00	\$172.50
Total Program Fee Revenue		\$150.00	\$45.00	\$555.00	\$750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1331-0690000-0000-00000000	Lab Materials			\$7.50	\$750.00
Total Expenses				\$7.50	\$750.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$750.00

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.78
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: 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
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>		<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1335-0690000-0000-00000000		Colored Paper		\$1.50	\$66.00
23-320-14-1335-0690000-0000-00000000		Pens/Markers		\$1.50	\$66.00
23-320-14-1335-0690000-0000-00000000		Cardstock Paper		\$2.00	\$88.00
		Total Expenses		\$5.00	\$220.00
		Net Program			\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$220.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.81
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00

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

23-320-14-1339-1740000-0000-000000000	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.)		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, Lamination			\$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

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1345
Program: Aerospace Aviation

Expected # of Participants	40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$300.00	\$25.00
Reduced Rate Fee (50%)	\$150.00	\$12.50

FY 18/19 Revenue

23-320-14-1345-1740000-0000-00000000	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	\$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	

18/19 Proposed Budget

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

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.38
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

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

Expected # of Participants	120

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$20.00	\$10.00
Reduced Rate Fee (50%)	\$10.00	\$5.00

FY 18/19 Revenue

23-320-14-1392-1740000-0000-00000000	Fees Collected	\$1,890.00

Total FY 18/19 Revenue	\$1,890.00

FY 18/19 Projection		<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	\$35.00	\$890.00	\$925.00	
Board of Education Supplement	\$240.00	\$35.00	\$0.00	\$275.00	
Total Program Fee Revenue	\$240.00	\$70.00	\$890.00	\$1,200.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1392-0690000-0000-00000000	Notebook		\$8.50	\$1,020.00	
23-320-14-1392-0690000-0000-00000000	Misc. Lab Supplies		\$1.50	\$180.00	
Total Expenses			\$10.00	\$1,200.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,200.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.71
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: 1500
Program: AP Human Geog

Expected # of Participants	80

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$95.00	\$96.00
Reduced Rate Fee (50%)	\$47.50	\$48.00

FY 18/19 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	\$5,837.38

Total FY 18/19 Revenue	\$5,837.38

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		16	5	59	80
Collected Fee Revenue	\$0.00	\$240.00	\$5,664.00	\$5,904.00	
Board of Education Supplement	\$1,536.00	\$240.00	\$0.00	\$1,776.00	
Total Program Fee Revenue	\$1,536.00	\$480.00	\$5,664.00	\$7,680.00	
<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	\$7,680.00	
Total Expenses			\$96.00	\$7,680.00	
Net Program				\$0.00	

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$7,680.00

Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$73.80
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1500
Program: AP Comparative Gov

Expected # of Participants	40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$95.00	\$96.00
Reduced Rate Fee (50%)	\$47.50	\$48.00

FY 18/19 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	\$2,918.69

Total FY 18/19 Revenue	\$2,918.69

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	30	40	
Collected Fee Revenue	\$0.00	\$96.00	\$2,880.00	\$2,976.00	
Board of Education Supplement	\$768.00	\$96.00	\$0.00	\$864.00	
Total Program Fee Revenue	\$768.00	\$192.00	\$2,880.00	\$3,840.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1500-0690000-0000-00000000	AP Exam		\$96.00	\$3,840.00	
Total Expenses			\$96.00	\$3,840.00	
Net Program				\$0.00	

18/19 Proposed Budget

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

Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.40
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

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

Expected # of Participants	35

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$95.00	\$96.00
Reduced Rate Fee (50%)	\$47.50	\$48.00

FY 18/19 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	\$2,562.75

Total FY 18/19 Revenue	\$2,562.75

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	26	35
Collected Fee Revenue		\$0.00	\$96.00	\$2,496.00	\$2,592.00
Board of Education Supplement		\$672.00	\$96.00	\$0.00	\$768.00
Total Program Fee Revenue		\$672.00	\$192.00	\$2,496.00	\$3,360.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1500-0690000-0000-00000000	AP Exam			\$96.00	\$3,360.00
Total Expenses				\$96.00	\$3,360.00
Net Program					\$0.00

18/19 Proposed Budget

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

Vista Ridge High School
Fiscal Year 2019/20
Academic

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

Expected # of Participants	40

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$95.00	\$96.00
Reduced Rate Fee (50%)	\$47.50	\$48.00

FY 18/19 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	\$2,918.69

Total FY 18/19 Revenue	\$2,918.69

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	8	2	30	40	
Collected Fee Revenue	\$0.00	\$96.00	\$2,880.00	\$2,976.00	
Board of Education Supplement	\$768.00	\$96.00	\$0.00	\$864.00	
Total Program Fee Revenue	\$768.00	\$192.00	\$2,880.00	\$3,840.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1500-0690000-0000-00000000	AP Exam		\$96.00	\$3,840.00	
Total Expenses			\$96.00	\$3,840.00	
Net Program				\$0.00	

18/19 Proposed Budget

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

Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.40
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2019/20
Academic

School Code: 320
Program Code: 1709
Program: Paraprofessionals

Expected # of Participants	9

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$100.00
Reduced Rate Fee (50%)	\$0.00	\$50.00

FY 18/19 Revenue

23-320-14-1709-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

[illegible]

18/19 Proposed Budget

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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	27	36
Collected Fee Revenue	\$0.00	\$200.00	\$5,400.00	\$5,600.00
Board of Education Supplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
Total Program Fee Revenue	\$1,400.00	\$400.00	\$5,400.00	\$7,200.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<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
23-320-14-1817-0690000-0000-00000000	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	15	20
Collected Fee Revenue		\$0.00	\$475.00	\$14,250.00	\$14,725.00
Board of Education Supplement		\$3,800.00	\$475.00	\$0.00	\$4,275.00
Total Program Fee Revenue		\$3,800.00	\$950.00	\$14,250.00	\$19,000.00
Budgeted Program Expenses					
<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
23-320-14-1817-0690000-0000-00000000	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		Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses					
<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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	2	2
Collected Fee Revenue	\$0.00	\$0.00	\$750.00	\$750.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$750.00	\$750.00
Budgeted Program Expenses				
<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
23-320-14-1817-0851000-0000-00000000	Transportation		\$50.00	\$100.00
23-320-14-1817-0580000-0000-00000000	Competition/Travel		\$100.00	\$200.00
23-320-14-1817-0580000-0000-00000000	League Dues		\$10.00	\$20.00
Total Expenses			\$383.00	\$766.00
Net Program				-\$16.00

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

\$766.00

Costs Per Participant	\$383.00
Fee vs. Cost Per Participant Difference	(\$8.00)
Average Fees Collected Per Participant	\$375.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$16.00

Vista Ridge High School
Fiscal Year 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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
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
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$100.00	\$1,400.00	\$1,500.00
Board of Education Supplement	\$400.00	\$100.00	\$0.00	\$500.00
Total Program Fee Revenue	\$400.00	\$200.00	\$1,400.00	\$2,000.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	33	45
Collected Fee Revenue	\$0.00	\$262.50	\$5,775.00	\$6,037.50
Board of Education Supplement	\$1,575.00	\$262.50	\$0.00	\$1,837.50
Total Program Fee Revenue	\$1,575.00	\$525.00	\$5,775.00	\$7,875.00
Budgeted Program Expenses				
<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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	26	35
Collected Fee Revenue		\$0.00	\$200.00	\$5,200.00	\$5,400.00
Board of Education Supplement		\$1,400.00	\$200.00	\$0.00	\$1,600.00
Total Program Fee Revenue		\$1,400.00	\$400.00	\$5,200.00	\$7,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1827-0390000-0000-00000000	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	2	30	40
Collected Fee Revenue		\$0.00	\$200.00	\$6,000.00	\$6,200.00
Board of Education Supplement		\$1,600.00	\$200.00	\$0.00	\$1,800.00
Total Program Fee Revenue		\$1,600.00	\$400.00	\$6,000.00	\$8,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1832-0390000-0000-00000000	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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	3	37	50
Collected Fee Revenue	\$0.00	\$300.00	\$7,400.00	\$7,700.00
Board of Education Supplement	\$2,000.00	\$300.00	\$0.00	\$2,300.00
Total Program Fee Revenue	\$2,000.00	\$600.00	\$7,400.00	\$10,000.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	27	36
Collected Fee Revenue	\$0.00	\$200.00	\$5,400.00	\$5,600.00
Board of Education Supplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
Total Program Fee Revenue	\$1,400.00	\$400.00	\$5,400.00	\$7,200.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	22	6	82	110
Collected Fee Revenue	\$0.00	\$600.00	\$16,400.00	\$17,000.00
Board of Education Supplement	\$4,400.00	\$600.00	\$0.00	\$5,000.00
Total Program Fee Revenue	\$4,400.00	\$1,200.00	\$16,400.00	\$22,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-320-14-1850-0390000-0000-00000000	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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	27	36
Collected Fee Revenue	\$0.00	\$200.00	\$5,400.00	\$5,600.00
Board of Education Supplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
Total Program Fee Revenue	\$1,400.00	\$400.00	\$5,400.00	\$7,200.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-320-14-1851-0890000-0000-00000000	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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	33	45
Collected Fee Revenue	\$0.00	\$262.50	\$5,775.00	\$6,037.50
Board of Education Supplement	\$1,575.00	\$262.50	\$0.00	\$1,837.50
Total Program Fee Revenue	\$1,575.00	\$525.00	\$5,775.00	\$7,875.00
Budgeted Program Expenses				
<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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	22	30
Collected Fee Revenue	\$0.00	\$200.00	\$4,400.00	\$4,600.00
Board of Education Supplement	\$1,200.00	\$200.00	\$0.00	\$1,400.00
Total Program Fee Revenue	\$1,200.00	\$400.00	\$4,400.00	\$6,000.00
Budgeted Program Expenses				
<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	(\$14.83)
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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	26	35
Collected Fee Revenue	\$0.00	\$150.00	\$3,900.00	\$4,050.00
Board of Education Supplement	\$1,050.00	\$150.00	\$0.00	\$1,200.00
Total Program Fee Revenue	\$1,050.00	\$300.00	\$3,900.00	\$5,250.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-320-14-1878-0851000-0000-00000000	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	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	22	6	82	110
Collected Fee Revenue	\$0.00	\$450.00	\$12,300.00	\$12,750.00
Board of Education Supplement	\$3,300.00	\$450.00	\$0.00	\$3,750.00
Total Program Fee Revenue	\$3,300.00	\$900.00	\$12,300.00	\$16,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-320-14-1890-0390000-0000-00000000	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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		150	43	557	750
Collected Fee Revenue		\$0.00	\$537.50	\$13,925.00	\$14,462.50
Board of Education Supplement		\$3,750.00	\$537.50	\$0.00	\$4,287.50
Total Program Fee Revenue		\$3,750.00	\$1,075.00	\$13,925.00	\$18,750.00
<u>Budgeted Program Expenses</u>					
<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

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
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

23-320-14-1950-1740000-0000-000000000	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.)	4	1	15	20	
Collected Fee Revenue	\$0.00	\$20.00	\$600.00	\$620.00	
Board of Education Supplement	\$160.00	\$20.00	\$0.00	\$180.00	
Total Program Fee Revenue	\$160.00	\$40.00	\$600.00	\$800.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1950-0580000-0000-00000000	Dues		\$15.00	\$300.00	
23-320-14-1950-0580000-0000-00000000	District Fees		\$15.00	\$300.00	
23-320-14-1950-0690000-0000-00000000	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	\$31.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

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		Free	Reduced	Pay In Full	Total
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		Free	Reduced	Pay In Full	Total
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.

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1961
Program: FCCLA

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

23-320-14-1961-1740000-0000-00000000	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	\$20.00	\$600.00	\$620.00
Board of Education Supplement		\$160.00	\$20.00	\$0.00	\$180.00
Total Program Fee Revenue		\$160.00	\$40.00	\$600.00	\$800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1961-0580000-0000-00000000	Dues			\$15.00	\$300.00
23-320-14-1961-0580000-0000-00000000	District Fees			\$15.00	\$300.00
23-320-14-1961-0690000-0000-00000000	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	\$31.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

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		Free	Reduced	Pay In Full	Total
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.

Vista Ridge High School
Fiscal Year 2019/20
Extracurricular

School Code: 320
Program Code: 1982
Program: Cyber Patriots

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

23-320-14-1982-1740000-0000-000000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	15	20
Collected Fee Revenue		\$0.00	\$20.00	\$600.00	\$620.00
Board of Education Supplement		\$160.00	\$20.00	\$0.00	\$180.00
Total Program Fee Revenue		\$160.00	\$40.00	\$600.00	\$800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1982-0580000-0000-00000000	Dues			\$15.00	\$300.00
23-320-14-1982-0580000-0000-00000000	District Fees			\$15.00	\$300.00
23-320-14-1982-0690000-0000-00000000	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	\$31.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

iConnect Zone Summary of Fees



Projected Fee Budget: \$48,850.00
Est. Remitted Total: \$43,232.50
Est. Free & Reduce Subsidy: \$5,617.50
Est. Program Supplements: \$0.00

Specialized Schools

Pikes Peak Early College					
				FY19	
	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Projected Reduced Reimb
<u>Field Trip</u>					
College Field Trips	1	\$30.00	\$20.00	\$60.00	\$0.00
General Field Trips	2	\$5.00	\$15.00	\$120.00	\$7.50
High Trails Trip	3	\$40.00	\$40.00	\$160.00	\$0.00

<u>Extracurricular</u>					
Yearbook	4	\$25.00	\$25.00	\$250.00	\$12.50

Springs Studio of Academic Excellence					
				FY19	
	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Projected Reduced Reimb
<u>Academic</u>					
Tech Insurance	9	\$0.00	\$50.00	\$2,250.00	\$275.00

<u>Field Trip</u>					
College Field Trips	5	\$5.00	\$20.00	\$60.00	\$10.00
General Field Trip	6	\$15.00	\$10.00	\$450.00	\$55.00
High Trails Trip	7	\$100.00	\$100.00	\$400.00	\$50.00
AmeriTowne	8	\$25.00	\$25.00	\$125.00	\$12.50

<u>Extracurricular</u>					
Middle School Yearbook	10	\$20.00	\$20.00	\$300.00	\$40.00
High School Yearbook	11	\$35.00	\$35.00	\$875.00	\$105.00

Pikes Peak Early College
Fiscal Year 2019/20
Field Trip

School Code: 340
Program Code: 0089
Program: College Field Trips

Expected # of Participants	20

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$30.00	\$20.00
Reduced Rate Fee (50%)	\$15.00	\$10.00

FY 18/19 Revenue

23-340-14-0089-1740000-0000-00000000	Fees Collected	\$795.60

Total FY 18/19 Revenue	\$795.60

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	0	17	20	
Collected Fee Revenue	\$0.00	\$0.00	\$340.00	\$340.00	
Board of Education Supplement	\$60.00	\$0.00	\$0.00	\$60.00	
Total Program Fee Revenue	\$60.00	\$0.00	\$340.00	\$400.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-340-14-0089-0890000-0000-00000000	Campus Visit Fee		\$7.00	\$140.00	
23-340-14-0089-0851000-0000-00000000	Transportation		\$13.00	\$260.00	
Total Expenses			\$20.00	\$400.00	
Net Program				\$0.00	

18/19 Proposed Budget

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

Note: This fee can vary between \$10-25 depending on the costs of the specific trip.

Pikes Peak Early College
Fiscal Year 2019/20
Field Trip

School Code: 340
Program Code: 0089
Program: General Field Trips

Expected # of Participants	60

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$5.00	\$15.00
Reduced Rate Fee (50%)	\$2.50	\$7.50

FY 18/19 Revenue

23-340-14-0089-1740000-0000-00000000	Fees Collected	\$795.60

Total FY 18/19 Revenue	\$795.60

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	1	51	60
Collected Fee Revenue		\$0.00	\$7.50	\$765.00	\$772.50
Board of Education Supplement		\$120.00	\$7.50	\$0.00	\$127.50
Total Program Fee Revenue		\$120.00	\$15.00	\$765.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-340-14-0089-0890000-0000-00000000	Entrance Fees and Expenses		\$10.00	\$600.00	
23-340-14-0089-0851000-0000-00000000	Transportation		\$5.00	\$300.00	
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	\$12.88
Projected Free and Reduced Rate	14.2%
Additional Program Deficiency	\$0.00

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

Pikes Peak Early College
Fiscal Year 2019/20
Field Trip

School Code: 340
Program Code: 0843
Program: High Trails Trip

Expected # of Participants	30

	<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

23-340-14-0843-1740000-0000-00000000	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.)		4	0	26	30
Collected Fee Revenue		\$0.00	\$0.00	\$1,040.00	\$1,040.00
Board of Education Supplement		\$160.00	\$0.00	\$0.00	\$160.00
Total Program Fee Revenue		\$160.00	\$0.00	\$1,040.00	\$1,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-340-14-0843-0890000-0000-00000000	Entrance Fees and Expenses			\$35.00	\$1,050.00
23-340-14-0843-0851000-0000-00000000	Transportation			\$5.00	\$150.00
Total Expenses				\$40.00	\$1,200.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$1,200.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$34.67
Projected Free and Reduced Rate	13.3%
Additional Program Deficiency	\$0.00

Note: This fee can vary between \$30-60 depending on the costs of the specific trip.

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

23-340-14-1903-1740000-0000-000000000	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

Springs Studio for Academic Excellence

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		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
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
<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			\$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.

Springs Studio for Academic Excellence

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:

Program Code:

Program:

464

0843

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	35	40
Collected Fee Revenue		\$0.00	\$50.00	\$3,500.00	\$3,550.00
Board of Education Supplement		\$400.00	\$50.00	\$0.00	\$450.00
Total Program Fee Revenue		\$400.00	\$100.00	\$3,500.00	\$4,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-464-14-0843-0580000-0000-00000000	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.

Springs Studio for Academic Excellence

Fiscal Year 2019/20

Field Trip

School Code:

Program Code:

Program:

464

1199

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		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	39	45
Collected Fee Revenue		\$0.00	\$12.50	\$975.00	\$987.50
Board of Education Supplement		\$125.00	\$12.50	\$0.00	\$137.50
Total Program Fee Revenue		\$125.00	\$25.00	\$975.00	\$1,125.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-464-14-1199-0890000-0000-00000000	Admission			\$20.00	\$900.00
23-464-14-1199-0851000-0000-00000000	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.

Springs Studio for Academic Excellence

Fiscal Year 2019/20

Academic

School Code: 464

Program Code: 1640

Program: Tech Insurance

Expected # of Participants	450

	<u>18/19 Actual</u>	<u>19/20 Proposed</u>
Individual Fee Amount	\$0.00	\$50.00
Reduced Rate Fee (50%)	\$0.00	\$25.00

FY 18/19 Revenue

23-464-14-1640-1740000-0000-00000000	Fees Collected	\$0.00

Total FY 18/19 Revenue	\$0.00

FY 18/19 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	45	11	394	450	
Collected Fee Revenue	\$0.00	\$275.00	\$19,700.00	\$19,975.00	
Board of Education Supplement	\$2,250.00	\$275.00	\$0.00	\$2,525.00	
Total Program Fee Revenue	\$2,250.00	\$550.00	\$19,700.00	\$22,500.00	
<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

Springs Studio for Academic Excellence

Fiscal Year 2019/20

Extracurricular

School Code: 464

Program Code: 1903

Program: Middle Sch. Yrbook

Expected # of Participants	150

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

FY 18/19 Revenue

23-464-14-1903-1740000-0000-00000000	Fees Collected	\$70.00

Total FY 18/19 Revenue	\$70.00

FY 18/19 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		15	4	131	150
Collected Fee Revenue		\$0.00	\$40.00	\$2,620.00	\$2,660.00
Board of Education Supplement		\$300.00	\$40.00	\$0.00	\$340.00
Total Program Fee Revenue		\$300.00	\$80.00	\$2,620.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-1903-0690000-0000-00000000	Middle School Yearbook			\$20.00	\$3,000.00
Total Expenses				\$20.00	\$3,000.00
Net Program					\$0.00

18/19 Proposed Budget

Projected FY 18/19 Costs:	\$3,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.73
Projected Free and Reduced Rate	11.3%
Additional Program Deficiency	\$0.00

Springs Studio for Academic Excellence

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



**Appendix 2. - Charter School Budgets as presented
and approved by their individual Board of Directors**

FY2019-20 SUMMARY BUDGET		392
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund
Budgeted Pupil Count		
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	2,279,000.00
REVENUES		
Local Sources	1000 - 1999	207,500.00
Intermediate Sources	2000 - 2999	
State Sources	3000 - 3999	3,177,400.00
Federal Sources	4000 - 4999	
TOTAL REVENUES		3,384,900.00
TOTAL BEGINNING FUND BALANCE & REVENUES		5,663,900.00
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	
Other Sources	5100,5400, 5500,5900, 5990, 5991	
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		5,663,900.00
EXPENDITURES		
Instruction - Program 0010 to 2099		
Salaries	0100	1,185,510.00
Employee Benefits	0200	425,300.00
Purchased Services	0300,0400, 0500	338,400.00
Supplies and Materials	0600	64,300.00
Property	0700	33,000.00
Other	0800, 0900	20,000.00
Total Instruction		2,066,510.00
Supporting Services		
Students - Program 2100		
Salaries	0100	22,100.00
Employee Benefits	0200	2,110.00



FY2019-20 SUMMARY BUDGET		392
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund
Purchased Services	0300,0400, 0500	10,000.00
Supplies and Materials	0600	900.00
Property	0700	
Other	0800, 0900	
Total Students		35,110.00
Instructional Staff - Program 2200		
Salaries	0100	
Employee Benefits	0200	
Purchased Services	0300,0400, 0500	59,000.00
Supplies and Materials	0600	2,000.00
Property	0700	
Other	0800, 0900	
Total Instructional Staff		61,000.00
General Administration - Program 2300		
Salaries	0100	
Employee Benefits	0200	
Purchased Services	0300,0400, 0500	22,000.00
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total School Administration		22,000.00
School Administration - Program 2400		
Salaries	0100	288,500.00
Employee Benefits	0200	56,300.00
Purchased Services	0300,0400, 0500	163,300.00
Supplies and Materials	0600	18,000.00
Property	0700	20,000.00
Other	0800, 0900	4,000.00
Total School Administration		550,100.00
Business Services - Program 2500		
Salaries	0100	
Employee Benefits	0200	
Purchased Services	0300,0400, 0500	31,850.00
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Business Services		31,850.00
Operations and Maintenance - Program 2600		
Salaries	0100	26,600.00
Employee Benefits	0200	3,370.00
Purchased Services	0300,0400, 0500	474,000.00



FY2019-20 SUMMARY BUDGET		392
	1110 DISTRICT CODE	10 General Fund
Pikes Peak School of Expeditionary Lrng		
Supplies and Materials	0600	16,000.00
Property	0700	
Other	0800, 0900	
Total Operations and Maintenance		519,970.00
Student Transportation - Program 2700		
Salaries	0100	
Employee Benefits	0200	
	0300,0400,	
Purchased Services	0500	
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Student Transportation		0.00
Central Support - Program 2800		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	41,800.00
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Central Support		41,800.00
Other Support - Program 2900		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Other Support		0.00
Food Service Operations - Program 3100		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Other Support		0.00
Enterprise Operatings - Program 3200		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	
Supplies and Materials	0600	
Property	0700	



FY2019-20 SUMMARY BUDGET		392
Pikes Peak School of Expeditionary Lrng Other	1110 DISTRICT CODE 0800, 0900	10 General Fund
Total Enterprise Operations		0.00
Community Services - Program 3300		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	400.00
Supplies and Materials	0600	400.00
Property	0700	
Other	0800, 0900	
Total Community Services		800.00
Education for Adults - Program 3400		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Education for Adults Services		0.00
Total Supporting Services		1,262,630.00
Property - Program 4000		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	25,000.00
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Property		25,000.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure		
Salaries	0100	
Employee Benefits	0200	
	0300,0400	
Purchased Services	,0500	
Supplies and Materials	0600	
Property	0700	
Other	0800, 0900	
Total Other Uses		0.00
TOTAL EXPENDITURES		3,354,140.00
RESERVES		
Other Reserved Fund Balance - Program 9900	0840	



FY2019-20 SUMMARY BUDGET		392
	1110 DISTRICT CODE	10 General Fund
Pikes Peak School of Expeditionary Lrng Reserve for Encumbrance: 9400	0840	
Reserved Fund Balance - Program 9100	0840	
District Emergency Reserve - Program 9315	0840	
Reserve for TABOR 3% - Program 9310	0840	101,000.00
Res. for TABOR - Multi-Year Obligations Program 9320	0840	
TOTAL RESERVES		101,000.00
TOTAL EXPENDITURES & RESERVES		3,455,140.00
NON-APPROPRIATED RESERVE - Program 9200		
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON- APPROPRIATED RESERVES (Should Equal Zero (0))		2,208,760.00



GOAL ACADEMY
Proposed Budget
FY 19-20

		Prior Year Actual FY 17-18	Adopted Budget FY 18-19	Revised Budget FY 18-19	Proposed Budget FY 19-20	
REVENUE						
			7,315	7,773	8,027.95	
PPR Allocation			3,880	4,137	4,250	YOY variance
District D49 - Charter School PPR Allocation		27,680,475.85	28,382,200	32,159,962	34,118,788	1,958,825
Revenue from State Sources						
ECEA Grant Revenue	3130	426,250.00	386,250	392,500	488,750	
ELPA - Professional Development	3139	124,270.00	124,270	169,674	169,674	
ELPA	3140	87,318.00	87,318	124,146	124,146	
Counselor Corp Grant	3192	66,400.00	0	0	0	
Career Development Success Program	3237	0.00	0	4,951	0	
Total Revenue from State Sources		704,238.00	597,838	691,271	782,570	
Other Revenue from Federal Sources						
Title 1 Revenue	4010	206,663.00	0	0	0	
Title II Revenue		0.00	0	0	0	
Oher State Agencies		20,048.99	0	519	0	
IDEA Grant Revenue	4027	426,250.00	386,250	392,500	488,750	
Total Other Revenue from Federal Sources		652,961.99	386,250	393,019	488,750	
Other Revenue						
Interest Income		95,341.22	112,000	164,285	305,500	
Donations from Private Sources		12.18	200	200	0	
GOAL Ventures Revenue		1,258.22	0	0	0	
Mill Levy Override		211,626.26	0	117,658	0	
Other Revenue		38,036.98	20,000	20,000	13,000	
Revenue from prior years fund balance		0.00	182,850	200,000	482,000	
		346,274.86	315,050	502,143	800,500	
TOTAL REVENUE		29,383,950.70	29,681,338	33,746,396	36,190,608	2,444,212

		Prior Year Actual FY 17-18	Adopted Budget FY 18-19	Revised Budget FY 18-19	Proposed Budget FY 19-20		
EXPENDITURES							
0100 - SALARIES							
Salaries-Administrative	100	14,078,743.87	3,147,250	3,221,250	3,378,000		
Salaries-Instructional	200		4,501,270	4,996,270	5,877,970		
Salaries-Professional Other	300		1,895,000	2,205,000	2,143,500		
Salaries-Paraprofessional/Coaches	400		4,437,068	5,476,568	5,453,973		
Salaries-Office/Administrative Support	500		1,455,746	1,531,746	1,542,997		
Salaries-Trades/Services	600		42,000	44,000	75,000		
Salaries for Extra Duty Work			50,000	100,000	392,000		
Salaries-Promotion Increases			43,000	86,500	0		
COL Increase					525,000		
Total Salaries		14,078,743.87	15,571,334	17,661,334	19,388,440	1,727,106	53.57%
0200 - EMPLOYEE BENEFITS							
Life Insurance	211	80,372.82	91,200	95,640	106,500		
Critical Care & Accident	214	34,825.22	36,000	43,260	46,800		
State Employment Insurance	215	39,914.44	46,714	52,984	58,165		
Medicare Expense	221	196,897.58	225,784	256,089	281,132		
PERA Employer Expense	230	2,650,369.60	3,137,624	3,558,759	3,955,242		
CitiStreet 401K Expense	235	161,248.69	160,000	168,000	200,000		
Health Insurance Expense	251	431,181.00	500,000	600,000	600,000		
Dental Insurance	252	52,114.62	52,000	64,176	77,000		
Vision Insurance	253	21,147.68	22,000	24,784	29,000		
Total Employee Benefits		3,668,071.65	4,271,322	4,863,692	5,353,839	490,147	13.54%
0300 - PROFESSIONAL SERVICES							
Banking Service Fees	313	1,163.20	1,000	1,000	1,000		
Professional-Educational Services	320	84,821.50	132,000	52,500	22,500		
Purchased Professional & Technical Service	330	453,140.60	400,000	584,000	653,000		
Legal Services	331	225,382.84	200,000	250,000	250,000		
Audit Services	332	20,500.00	23,500	26,500	26,700		
Consultant Services	334	83,765.00	115,000	110,000	85,000		
Student Medical Services	335	630.00	2,000	29,000	2,000		
Other Professional Services	339	353,868.66	157,000	188,500	156,000		
Employee Training & Development	350	395,531.97	343,800	383,650	362,500		
Total Professional Services		1,618,803.77	1,374,300	1,625,150	1,558,700	(66,450)	67.11%

		Prior Year Actual FY 17-18	Adopted Budget FY 18-19	Revised Budget FY 18-19	Proposed Budget FY 19-20	
0400 - PURCHASED PROPERTY SERVICES						
Water/Sewage	411	3,566.05	6,000	4,500	5,000	
Disposal Services	421	4,960.31	7,000	7,000	10,000	
Custodial Services	423	75,567.46	100,000	145,000	145,000	
Grounds Maintenance	424	7,570.00	12,000	12,000	15,000	
Repairs and Maintenance Services-Bldgs. & Vehicles	430	146,684.95	170,000	235,000	245,000	
Non-Tech Repairs & Maintenance	431	2,466.49	4,000	4,000	0	
Tech Repairs & Maintenance	432	2,053.35	5,000	5,000	4,000	
Facility Rentals	440	29,351.64	50,000	50,000	50,000	
Equipment Rentals	442	683.50	5,000	5,000	15,000	
Building Rentals	441	959,939.60	1,115,000	1,115,000	1,300,000	
Security Services	490	52,063.00	20,000	25,000	35,000	
Total Purchased Property Services		1,284,906.35	1,494,000	1,607,500	1,824,000	216,500
0500 - OTHER PURCHASED SERVICES						
Other Purchased Services	500	4,499.89	20,000	30,000	30,000	
Student Field Trips and POD activities	580	24,768.55	44,500	44,500	50,000	
GOAL Ventures	580	75,120.62	90,000	90,000	90,000	
Bus Passes	519	7,467.95	13,500	15,500	20,000	
Liability Insurance	521	93,781.29	100,000	120,000	130,000	
Vehicle Insurance	523	51,578.00	65,000	75,000	75,000	
Workers Compensation Insurance	526	80,085.53	125,000	125,000	140,000	
Communications	530	1,078,488.18	1,348,000	1,378,000	1,282,500	
Postage	533	14,998.10	20,000	20,000	25,000	
Advertising	540	319,990.21	210,000	210,000	260,000	
Signage/Branding/Production	540	0.00	75,000	90,000	95,000	
Student Recruitment Expenses	540	0.00	10,000	10,000	2,000	
Printing Binding and Duplicating	550	69,099.82	95,000	95,000	86,000	
Tuition/Fees	560	765,730.57	900,000	950,000	800,000	
Travel	581	165,933.60	157,368	163,668	185,000	
Mileage Reimbursement	583	18,192.35	26,000	36,000	42,000	
Administrative Overhead D-49	594	676,249.09	681,173	803,999	921,207	
Administrative Overhead D-49 SPED	594	59,922.73	85,147	96,480	102,356	
Pupil Activities Proms/Events	599	9,047.26	19,000	26,000	30,000	
Total Other Purchased Services		3,514,953.74	4,084,687	4,379,147	4,366,063	(13,084)
0600 - SUPPLIES						
Office Supplies	600	31,729.50	40,000	45,000	45,000	
National Honor Society Supplies	610	385.00	2,000	2,000	1,000	

General Supplies	610	41,884.99	50,000	55,000	55,000	
Graduation Supplies	600	40,241.98	50,000	65,000	65,000	
Public Relations Supplies	600	19,279.82	25,000	50,000	50,000	
Student Recruitment	600	5,652.19	10,000	10,000	10,000	
Food Purchases - Student	611	94,200.11	110,000	120,000	120,000	
Food Purchases- Staff	611	36,682.31	40,000	40,000	40,000	
Food Purchases- BOD	611	3,401.50	5,000	5,000	5,000	
Adaptive Supplies	612	4,935.75	15,000	15,000	15,000	
Instructional Supplies	614	25,964.21	30,000	40,000	50,000	
Natural Gas	621	18,190.00	25,000	25,000	25,000	
Electricity.	622	68,643.27	80,000	75,000	65,000	
Motor Vehicle Fuels	625	46,568.58	70,000	70,000	70,000	
Books and Periodicals	640	95,587.86	75,000	125,000	30,000	
Electronic Media Materials	650	67,827.83	50,000	50,000	50,000	
Student Information Systems	651	195,643.85	250,000	220,000	250,000	
Curriculum	652	408,363.18	455,300	455,300	403,000	
Student Assessments	653	131,120.01	208,200	208,200	248,000	
Data Storage	654	66,656.00	45,000	70,000	40,000	
Staff Software	655	16,398.97	20,000	20,000	15,000	
Concurrent Enrollment Supplies	614	4,700.60	10,000	10,000	10,000	
Donations to others	691	0.00	1,000	1,000	1,000	
Student Crisis Expense	600	1,405.08	10,000	10,000	5,000	
Staff Recognition	690	9,914.64	15,000	25,000	25,000	
HR Wellness	692	20,969.60	27,000	17,000	17,000	
Student Incentives	690	24,135.51	62,000	102,000	120,000	
Total Supplies		1,480,482.34	1,780,500	1,930,500	1,830,000	(100,500)
0700 - PROPERTY						
Vehicles	732	350,747.51	250,000	400,000	250,000	
Furniture & Fixtures	733	813,662.55	250,000	350,000	250,000	
Equipment	735	16,042.43	50,000	150,000	150,000	
Technology Purchases	735	1,453,351.22	300,000	535,000	869,500	
Total Property		2,633,803.71	850,000	1,435,000	1,519,500	84,500
0800 - OTHER EXPENSE						
Dues and Fees	810	34,198.73	40,000	45,000	45,000	
Penalties & Interest	839	7,515.46	3,000	3,000	3,000	
Miscellaneous Expense	890	38,459.60	212,194	196,073	302,064	
Total Other Expenses		80,173.79	255,194	244,073	350,064	105,991
TOTAL EXPENDITURES		28,359,939.22	29,681,338	33,746,396	36,190,608	2,444,212

5/9/2019

March 19, 2019	HS	MS	ES	JICA	PTEC	Total
PPR	8,481	8,481	8,160	8,281	8,006.952	
FTE	425	445	496	310	325.00	2,001
REVENUE						
PPR	3,604,630	3,774,260	4,047,294	2,567,172	2,602,259	16,595,616
Capital Construction	106,250	111,250	124,000	77,500	81,250	500,250
Transportation/Impact Aid	17,673	14,000	18,000	10,000	10,000	69,673
READ Act			17,000	7,000	-	24,000
ELPA	9,047	8,675	45,000	15,000		77,722
Title	10,000	12,110	20,000	49,316		91,426
IDEA				28,000		28,000
ECEA				15,000		15,000
GT				1,000		1,000
Student Activities	-	35,000	12,000	-	-	47,000
Ranch/Camp	48,400	20,000				68,400
Yearbook	8,365	5,855	-			14,220
Student Fees	43,500	43,000	24,000	34,500	43,620	188,620
Athletics	78,250	27,500				105,750
Other	7,868	19,190	11,500	11,183	8,000	57,741
Interest	20,000	20,000	20,000	10,000		70,000
MLO	170,000	178,000	198,400	92,346	37,308	676,054
CTE Reimbursment				-	30,000	30,000
Grants					30,000	30,000
JIEF					-	-
At risk refund				25,000		25,000
Concurrent grant/other	10,000				5,500	15,500
Total Revenue	4,133,983	4,268,840	4,537,194	2,943,017	2,847,937	18,730,972
EXPENSES						
Instructional Program						
Salaries						
Instructional Salaries	966,987	1,150,996	1,346,408	822,139	725,207	5,011,737
Substitute Salaries	25,000	18,100	19,000	7,000	8,000	77,100
Extra Duty	46,300	26,800	47,000	15,000	10,000	145,100
Merit Pay	-	-	-	-	-	-
Total Salaries	1,038,287	1,195,896	1,412,408	844,139	743,207	5,233,937
Benefits						
Medicare	15,055	17,340	20,480	12,240	10,777	75,892
Pera	211,811	243,963	308,531	172,204	151,614	1,088,123

March 19, 2019	HS	MS	ES	JICA	PTEC	Total
PPR	8,481	8,481	8,160	8,281	8,006.952	
FTE	425	445	496	310	325.00	2,001
Payroll Tax	12,087	14,387	16,830	10,277	9,065	62,647
Health Benefits	195,420	287,926	388,921	238,973	173,644	1,284,884
Total Benefits	434,373	563,617	734,762	433,694	345,100	2,511,546
MLO Funded Programs					20,361	20,361
Printing and Binding	32,000	32,000	32,000	25,500	24,000	145,500
SPED Purchased Services	223,694	228,777	303,003	60,500	265,749	1,081,723
Instructional materials	38,500	55,916	33,000	26,488	75,000	228,904
Textbooks	43,120	30,885	22,000	11,000	15,000	122,005
Athletic Program	154,465	48,775				203,240
Tutoring/Grant		-	19,535	11,000		30,535
Student Sales/store		-				-
Grant related exp's (Bldrs)	-	1,200	5,000		23,500	29,700
Instructional Expenses	1,964,439	2,157,066	2,561,708	1,412,321	1,511,917	9,607,450
Student Support Services						
Regular Salaries	193,378	141,250	119,680	81,853	101,372	637,533
Medicare	2,804	2,048	1,735	1,187	1,470	9,244
Pera	39,449	28,815	24,415	16,698	20,680	130,057
Payroll Tax	2,417	1,766	1,496	1,023	1,267	7,969
Health Benefits	37,773	31,992	29,432	21,708	25,562	146,467
ES Coordinator (CSI)				4,524		4,524
Tutoring services/Purchased	3,000	5,000	1,000	1,200	5,000	15,200
Nursing	8,333	8,333	8,333	8,333		33,332
Student Activities	-	35,000	12,000	5,000		52,000
Ranch/Camp	55,375	20,000				75,375
Yearbook	8,365	5,855				14,220
Lunch Services				5,133		5,133
Students Tuition	23,000				2,000	25,000
Supplies	850					850
Student Support Services	374,744	280,059	198,091	146,659	157,351	1,156,904
Instructional Staff Support						
Salaries	32,239	54,149	59,690	38,000	-	184,078
Medicare	467	785	866	551	-	2,669
Pera	6,577	11,046	12,177	7,752	-	37,552
Payroll Tax	403	677	746	475	-	2,301

March 19, 2019	HS	MS	ES	JICA	PTEC	Total
PPR	8,481	8,481	8,160	8,281	8,006.952	
FTE	425	445	496	310	325.00	2,001
Health Benefits	9,636	11,563	7,709	7,709	-	36,617
Staff Development	20,292	19,042	5,000	5,000	11,900	61,234
Staff Development-Grant	11,000	10,910	20,000	13,200		55,110
Library Books/Subscriptions	3,850	3,075				6,925
Tech Data Services	9,993	13,221	14,463	10,159	8,346	56,182
Assessments	10,000	2,000	-	-	-	12,000
Instructional Staff Support	104,457	126,468	120,650	82,846	20,246	454,668
<u>General Administration Services</u>						
Salaries	65,060	65,060	65,060	65,060	65,060	325,300
Merit Pay /Christmas Bonus	2,000	2,000	2,000	2,000	2,000	10,000
Medicare	980	980	980	980	980	4,900
Pera	13,272	13,272	13,272	13,272	13,272	66,361
Payroll Tax	813	813	813	813	813	4,066
Health Benefits	7,710	7,710	7,710	7,710	7,710	38,550
Marketing/Advertising	12,000	12,000	12,000	12,000	10,000	58,000
Board Meetings	3,000	3,000	3,000	3,000	3,000	15,000
Legal	5,000	5,000	5,000	5,000	2,000	22,000
Audit	8,000	8,000	8,000	8,000	7,000	39,000
Professional Development	4,800	4,800	4,800	4,800	2,000	21,200
Other Purchased Services	10,000	10,000	10,000	10,000	5,000	45,000
Authorizer Fees	108,139	113,228	121,419	77,015	78,068	497,868
General Administration Services	240,774	245,863	254,054	209,651	196,903	1,147,246
<u>School Administration</u>						
Salaries	212,744	159,674	184,114	164,516	161,934	882,982
Christmas Bonus	20,000	22,000	25,000	15,000	8,000	90,000
Medicare	3,375	2,634	3,032	2,603	2,464	14,108
Pera	43,400	32,573	37,559	33,561	33,035	180,128
Payroll Tax	2,659	1,996	2,301	2,056	2,024	11,037
Health Benefits	38,544	30,835	38,544	30,835	30,835	169,593
Office Supplies	11,000	6,500	6,600	6,392	3,944	34,436
Graduation/Promotion	5,000	350			6,600	11,950
Principals Fund	500	500	500	500	500	2,500

March 19, 2019	HS	MS	ES	JICA	PTEC	Total
PPR	8,481	8,481	8,160	8,281	8,006.952	
FTE	425	445	496	310	325.00	2,001
Scholarship Award	2,000					2,000
School Administration	339,222	257,063	297,651	255,464	249,335	1,398,734
Business Administration						
Salaries	48,920	48,920	48,920	48,920	48,920	244,600
Purchased Services	5,000	5,000	5,000	5,000	5,000	25,000
Medicare	709	709	709	709	709	3,547
Pera	10,000	10,000	10,000	10,000	10,000	50,000
Payroll Tax	612	612	612	612	612	3,058
Health Benefits	6,200	6,200	6,200	6,200	6,200	31,000
Vehicle Purchases	37,500	37,500	720	720	720	77,160
Bank Fees	500	500	500	500	500	2,500
Executive Training	1,000	1,000	1,000	1,000	1,000	5,000
CFO Misc	200	200	200	200	200	1,000
Postage	2,400	2,400	2,400	2,400	2,400	12,000
Dues/fees	500	500	500	500	500	2,500
Business Office Supplies	3,300	3,300	3,300	3,300	3,300	16,500
Business Administration	116,841	116,841	80,061	80,061	80,061	473,864
Operation and Maintenance						
Salaries	30,168	30,168	30,168	30,168	30,168	150,838
Medicare	437	437	437	437	437	2,187
Pera	6,154	6,154	6,154	6,154	6,154	30,771
Payroll Tax	377	377	377	377	377	1,885
Health Benefits	7,800	7,800	7,800	7,800	7,800	39,000
Professional Services	74,196	74,196	74,196	63,396	32,400	318,384
Security Services	3,000	3,000	3,000	3,000	3,000	15,000
Trash Service	3,700	3,700	3,700	4,500	2,500	18,100
Repair and Maintenance	25,000	30,000	25,000	25,000	9,000	114,000
Operational Supplies	22,000	22,000	22,000	22,000	11,000	99,000
Brd Approved: Bus			-	-	-	-
Board Approved: Flooring				-		-
Projects	50,000	50,000	50,000	50,000	40,000	240,000

March 19, 2019	HS	MS	ES	JICA	PTEC	Total
PPR	8,481	8,481	8,160	8,281	8,006.952	
FTE	425	445	496	310	325.00	2,001
Drawing for Expansion				30,000		30,000
Utilities	96,800	96,800	96,800	66,000	38,500	394,900
Building and Grounds	319,632	324,632	319,632	308,832	181,336	1,454,066
Transportation						
Salaries	16,000	16,000	5,000	20,000	20,000	77,000
Medicare	232	232	73	290	290	1,117
Pera	3,264	3,264	1,020	4,080	4,080	15,708
Gas	5,000	5,000	5,000	5,000	5,000	25,000
Payroll Tax	200	320	100	400	400	1,420
Maintenance	8,000	8,000	8,000	20,000	20,000	64,000
Transportation	32,696	32,816	19,193	49,770	49,770	184,245
Central Support Fees						
Tech equipment/supplies	50,000	50,000	50,000	20,000	10,000	180,000
Purchased Tech Services	50,000	50,000	50,000	45,000	30,000	225,000
Liability Insurance	26,000	26,000	26,000	26,000	22,000	126,000
Telephone	25,000	25,000	25,000	25,000	17,500	117,500
Fingerprinting	3,000	3,000	3,000	3,000	1,000	13,000
Unemployment Insurance	6,500	6,500	6,500	6,500	6,000	32,000
Workman's Comp Insurance	15,450	20,600	25,750	25,750	2,318	89,868
Central Support	175,950	181,100	186,250	151,250	88,818	783,368
Building lease	345,000	370,000	385,000	240,000	310,000	1,650,000
Total Operating Expenses	4,013,756	4,091,908	4,422,290	2,936,854	2,845,737	18,310,544
Total Annual Change:	120,228	176,932	114,904	6,163	2,201	420,427

March 19, 2019	HS	MS	ES	JICA	PTEC	Total
PPR	8,481	8,481	8,160	8,281	8,006.952	
FTE	425	445	496	310	325.00	2,001
Projected BBF:						
Unrestricted Fund Balance	623,138	682,978	802,104	477,190	231,794	2,817,204
Tabor Restricted F B	121,000	123,000	133,000	87,000	85,500	549,500
JICA SPED restricted F B				30,670		30,670
Board Designated Fnd Bal	632,168	1,053,541	1,537,026	304,871		3,527,606
Projected Ending FB	1,496,534	2,036,451	2,587,034	905,894	319,495	7,345,407
days Op cash on hand EOY:	136.09	181.65	213.52	112.59	40.98	146.42
lease as a % of PPR	10%	10%	10%	9%	12%	10%
S&B	2,331,953	2,507,785	2,896,626	1,923,587	1,697,439	11,357,390
as a % of PPR	65%	66%	72%	75%	65%	68%

Banning Lewis Ranch Academy

FY20 BUDGET DEVELOPMENT WORKSHEET

Funded Pupil Count
District per Pupil Revenue

Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
1326	1441	115	8.7%
\$7,774	\$7,968	\$194	2.5%

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
11 GENERAL FUND REVENUES					
	TOTAL LOCAL REVENUES	11,735,227	12,163,152	427,925	4%
	TOTAL STATE REVENUES	419,597	446,666	27,069	6%
	TOTAL FEDERAL REVENUES	26,390	28,673	2,283	9%
	TOTAL OTHER SOURCES REVENUES	-	-	-	0%
GENERAL FUND 11 REVENUE TOTALS:		12,181,214	12,638,490	457,276	3.8%
11 GENERAL FUND EXPENDITURES					
	TOTAL ELEMENTARY INST. SERVICES	1,919,994	1,790,203	(129,791)	-7%
	TOTAL MIDDLE SCHOOL INSTR. SERVICES	1,111,344	879,796	(231,548)	-21%
	TOTAL HIGH SCHOOL INSTR. SERVICES	414,389	893,599	479,210	116%
	TOTAL SPECIALS INST. SERVICES	1,086,501	1,263,131	176,630	16%
	TOTAL SPECIAL EDUC. INST. SERVICES	811,031	1,229,902	418,871	52%
	TOTAL SUPPORT SERVICES - PUPIL	402,829	518,007	115,178	29%
	TOTAL SUPPORT SERVICES - INST. STAFF	743,269	653,205	(90,064)	-12%
	TOTAL SUPPORT SERVICES - MEDIA CENTER	5,498	-	(5,498)	NA
	TOTAL BOARD OF EDUCATION	12,649	13,000	351	3%
	TOTAL EXECUTIVE ADMINISTRATION	401,129	532,837	131,708	33%
	TOTAL SCHOOL ADMINISTRATION	930,332	978,097	47,765	5%
	TOTAL BUSINESS SUPPORT SERVICES	376,935	404,464	27,529	7%
	TOTAL OPERATIONS & MAINTENANCE	2,637,872	2,757,594	119,721	5%
	TOTAL CENTRAL SUPPORT/COMM SERVICES	143,760	89,928	(53,833)	-37%
	TOTAL OUTGOING /OTHER TRANSACTIONS	927,550	242,045	(685,505)	-74%
TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS):		11,925,081	12,245,808	320,726	2.7%
CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB):		256,133	392,683	136,550	53%

Banning Lewis Ranch Academy

FY20 BUDGET DEVELOPMENT WORKSHEET

UNAUDITED - FOR INTERNAL USE ONLY

Total Estimated Enrollment

Funded Pupil Count

of full time kindergarteners funded at .58 FTE

District per Pupil Revenue

Coverage Ratio

Days Cash on Hand

Amended	Proposed	Change from	Change from
FY19 Budget	FY20 Budget	Previous FY	Previous FY
		\$	%
1369			
1326.00	1440.70	115	9%
		0	#DIV/0!
\$7,773.74	\$7,968.08	\$194	2%
		0	
		0	
		0	

Based on bond requirement minimum = 1489 total students (projection is 1499)

Increased by 2.5 (D49 is using 4.1% as of 3/11/2019)

ACCOUNT	DESCRIPTION	Amended	Proposed	Change from	Change from
		FY19 Budget	FY20 Budget	Previous FY	Previous FY
				\$	%
11 GENERAL FUND REVENUES					
11.950.00.0000.1510.000.0000	INVESTMENT INTEREST EARNINGS	4,419	4,802	382	9%
11.950.00.0000.1740.000.0000	STUDENT FEES	48,037	52,193	4,155	9%
11.950.00.0000.1740.000.0001	Fees - Athletics	45,000	48,892	3,893	9%
11.950.00.0000.1820.000.0000	BEFORE/AFTER SCHOOL TUITION	26,515	26,515	-	0%
11.950.00.0000.1910.000.0000	RENTAL OF FACILITY	136,133	54,133	(82,000)	-60%
11.950.00.0000.1920.000.0000	FUNDRAISING	552,200	200,000	(352,200)	-64%
11.950.00.0000.5710.000.0000	DISTRICT PER PUPIL REVENUE (PPR)	10,307,979	11,479,618	1,171,639	11%
11.950.10.0000.1990.000.0000	MILL LEVY REVENUES - MLO-Ops	607,573	297,000	(310,573)	-51%
11.950.00.0000.1990.000.0001	MISCELLANEOUS - INSURANCE CLAIMS	-	-	-	0%
11.950.00.0000.1990.000.0000	MISCELLANEOUS	7,371	-	(7,371)	-100%
	TOTAL LOCAL REVENUES	11,735,227	12,163,152	427,925	4%
11.950.00.0000.3113.000.3113	ST CAP. CONSTR FUNDING	393,923	403,771	9,848	3%
11.950.00.0000.3130.000.3130	STATE SPEC ED FUNDING	-	-	-	0%
11.950.00.0000.3202.000.3202	WELLNESS GRANT	-	-	-	0%
11.950.00.0000.3206.000.3206	READ ACT	25,674	27,895	2,221	9%
TBD_ELP ACT	ELP ACT		15,000		0%
11.950.00.0000.3150.000.3150	GIFTED & TALENTED	-	-	-	0%
	TOTAL STATE REVENUES	419,597	446,666	27,069	6%
11.950.00.0000.4010.000.4010	TITLE I, PART A	-	-	-	0%
11.950.00.0000.4010.000.4367	TITLE II	-	-	-	0%
11.950.00.0000.4010.000.4186	TITLE IV	-	-	-	0%
11.950.00.0000.4010.000.4298	TITLE V	-	-	-	0%
11.950.00.0000.4010.000.4041	FEDERAL IMPACT AID	26,390	28,673	2,283	9%
11.950.00.0000.4000.000.5027	FEDERAL REV. SPEC ED	-	-	-	0%
11.950.00.0000.4000.000.4394	FEDERAL AARA STABILIZATION FUNDS	-	-	-	0%
	TOTAL FEDERAL REVENUES	26,390	28,673	2,283	9%
11.950.00.0000.5400.000.0000	CAPITAL LEASE PROCEEDS - FURNISHING & EQUIPMENT	-	-	-	0%
	TOTAL OTHER SOURCES REVENUES	-	-	-	0%
	GENERAL FUND 11 EXPENDITURE TOTALS:	12,181,214	12,638,490	457,276	4%
11 GENERAL FUND EXPENDITURES					
ELEMENTARY INSTRUCTIONAL SERVICES					
11.950.00.0010.0110.201.0000	TEACHERS - ELEMENTARY	1,124,323	1,151,179	26,856	2%
11.950.00.0010.0110.415.0000	TEACHING ASSISTANT	105,773	38,508	(67,265)	-64%

Increased proportionally to enrollment

Increased proportionally to enrollment

Increased proportionally to enrollment

FHEP will no longer be renting (about \$100K), but add 2nd Church

Foundation Admin List \$160,000, SPT and Boosters \$40,000 (no \$45,000 from Oakwood for Owner's Rep)

MLO 3A: \$72,000; MLO 3B Comp: \$75,000; MLO 3B R&R: \$150,000

Increased proportionally to PPOR

Increased proportionally to enrollment

Initial estimate of ELPA funds

Removed "Special Ed" from line

28,673 Increased proportionally to enrollment

Parts of three positions were re-allocated to other areas - otherwise this would have increased

Request account name change to "Instructional Aide"

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %	
11.950.00.0010.0120.204.0000	SUBSTITUTE PAY	93,292	97,957	4,665	5%	While PTO payout remains the same, sub pay may increase
11.950.00.0010.0150.201.0000	STIPENDS/EXTRA DUTY - TEACHERS	60,012	29,300	(30,712)	-51%	Request account name change to "EXTRA DUTY STIPENDS - ELEMENTARY"
11.950.00.0010.0190.201.0000	BONUS	70,600	76,500	5,900	8%	Based on 85% teacher retention rate
11.950.00.0010.0220.201.0000	FICA ELEMENTARY TEACHER	148,648	104,182	(44,466)	-30%	
11.950.00.0010.0220.204.0000	FICA SUBSTITUTE PAY	6,710	8,865	2,155	32%	
11.950.00.0010.0220.415.0000	FICA TEACHER ASSISTANTS - ELEMENTARY	16,143	3,349	(12,793)	-79%	Request account name change to "FICA Instructional Aide"
TBD_FICA EXTRA DUTY STIPENDS -	FICA EXTRA DUTY STIPENDS - ELEMENTARY		2,242	2,242	0%	Request that this account line be added for FY20
11.950.00.0010.0251.201.0000	HEALTH - ELEMENTARY TEACHER	128,974	113,967	(15,007)	-12%	
11.950.00.0010.0251.415.0000	HEALTH - TEACHER ASSISTANTS	5,464	3,664	(1,800)	-33%	Request account name change to "Health Instructional Aide"
11.950.00.0010.0252.201.0000	DENTAL - ELEMENTARY TEACHER			-	0%	
11.950.00.0010.0252.415.0000	DENTAL - TEACHER ASSISTANTS			-	0%	
11.950.00.0010.0253.201.0000	VISION - ELEMENTARY TEACHER			-	0%	
11.950.00.0010.0253.415.0000	VISION - TEACHER ASSISTANTS			-	0%	
11.950.00.0010.0290.201.0000	401k ELEMENTARY TEACHER	47,797	49,647	1,850	4%	
11.950.00.0010.0290.204.0000	401k SUBSTITUTE PAY	-	3,918	3,918	0%	
11.950.00.0010.0290.415.0000	401k TEACHER ASSISTANTS - ELEMENTARY	4,231	1,540	(2,691)	-64%	Request account name change to "401k Instructional Aide"
TBD_401k EXTRA DUTY STIPENDS -	401k EXTRA DUTY STIPENDS - ELEMENTARY	-	1,172	1,172	0%	Request that this account line be added for FY20
11.950.00.0010.0610.000.0000	SUPPLIES - INSTRUCTIONAL (ELEM)	76,800	78,336	1,536	2%	Increased by 2%
11.950.12.0010.0610.000.0000	MLO SUPPLIES - INSTRUCTIONAL (ELEM PRGM)	-	-	-	0%	
11.950.00.0010.0610.000.4041	SUPPLIES - IMPACT AID (ELEM)	15,229	9,558	(5,671)	-37%	ES+MS+Hs must total Federal Impact Aid Revenue Total
11.950.00.0010.0640.000.0000	TEXTBOOKS & PERIODICALS	16,000	16,320	320	2%	Increased by 2%
11.950.00.0010.0733.000.0000	CAPITAL OUTLAY - FURNISHINGS	-	-	-	0%	
11.950.00.0010.0734.000.0000	CAPITAL OUTLAY - TECHNOLOGY	-	-	-	0%	
11.950.12.0010.0735.000.0000	Non-Capital Assets - MLO	-	-	-	0%	
TOTAL ELEMENTARY INST. SERVICES		1,919,994	1,790,203	(129,791)	-7%	
MIDDLE SCHOOL INSTRUCTIONAL SERVICES						
11.952.00.0020.0110.201.0000	TEACHERS - MIDDLE SCHOOL	649,601	527,576	(122,025)	-19%	
11.952.00.0020.0120.204.0000	SUBSTITUTE PAY	44,469	46,692	2,223	5%	
11.952.00.0020.0110.415.0000	TEACHING ASSISTANTS - MIDDLE SCHOOL	78,679	39,601	(39,078)	-50%	Request account name change to "Instructional Aides - MS"
11.952.00.0020.0150.201.0000	EXTRA DUTY STIPENDS	38,961	20,750	(18,211)	-47%	Request account name change to "EXTRA DUTY STIPENDS - MS"
11.952.00.0020.0190.201.0000	BONUS MS TEACHERS	24,019	33,150	9,131	38%	Based on 85% teacher retention rate
11.952.00.0020.0220.201.0000	FICA MIDDLE SCHOOL TEACHER	85,036	47,746	(37,290)	-44%	
11.952.00.0020.0220.204.0000	FICA SUBSTITUTE PAY	3,178	4,226	1,047	33%	
11.952.00.0020.0220.415.0000	FICA TEACHING ASSISTANTS MS	10,584	3,474	(7,111)	-67%	Request account name change to "FICA Instructional Aides - MS"
TBD_FICA EXTRA DUTY STIPENDS -	FICA EXTRA DUTY STIPENDS - MS		1,205	1,205	0%	Request that this account line be added for FY20
11.952.00.0020.0251.201.0000	HEALTH - MIDDLE SCHOOL TEACHER	68,126	52,230	(15,896)	-23%	
11.952.00.0020.0251.415.0000	HEALTH - TEACHING ASSISTANTS MS	1,561	3,800	2,239	143%	Request account name change to "Health- Instructional Aides - MS"
11.952.00.0020.0252.201.0000	DENTAL - MIDDLE SCHOOL TEACHER			-	0%	
11.952.00.0020.0252.415.0000	DENTAL - TEACHER ASSISTANTS MS			-	0%	
11.952.00.0020.0253.201.0000	VISION - MIDDLE SCHOOL TEACHER			-	0%	
11.952.00.0020.0253.415.0000	VISION - TEACHER ASSISTANTS MS			-	0%	
11.952.00.0020.0290.201.0000	401k MIDDLE SCHOOL TEACHER	26,945	22,663	(4,282)	-16%	
TBD_401K SUBSTITUTE PAY MS	401K SUBSTITUTE PAY	-	1,868	1,868	0%	Request that this account line be added for FY20

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
11.952.00.0020.0290.415.0000	401k TEACHER ASSISTANTS MS	3,147	1,584	(1,563)	-50%
TBD_401k EXTRA DUTY STIPENDS -	401k EXTRA DUTY STIPENDS - MS	-	630	630	0%
11.952.00.0020.0610.000.0000	SUPPLIES - INSTRUCTIONAL (MIDDLE SCHOOL)	44,229	45,113	885	2%
11.952.12.0020.0610.000.0000	MLO SUPPLIES - INSTRUCTIONAL (MS PRGM)	-	-	-	0%
11.950.00.0020.0610.000.4041	Supplies - Impact Aid	15,229	9,558	(5,671)	-37%
11.952.00.0020.0640.000.0000	TEXTBOOKS & PERIODICALS	12,000	12,240	240	2%
11.952.00.0020.0733.000.0000	CAPITAL OUTLAY - FURNISHINGS	-	-	-	0%
11.952.00.0020.0734.000.0000	CAPITAL OUTLAY - TECHNOLOGY	-	-	-	0%
11.952.00.0020.0734.000.0000	CAPITAL OUTLAY - MS TECHNOLOGY	5,579	5,691	112	2%
TOTAL MIDDLE SCHOOL INSTR. SERVICES		1,111,344	879,796	(231,548)	-21%
HIGH SCHOOL INSTRUCTIONAL SERVICES					
11.952.00.0030.0110.201.0000	TEACHERS - HIGH SCHOOL	148,064	512,208	364,144	246%
11.952.00.0030.0120.204.0000	SUBSTITUTE PAY	24,878	39,183	14,305	58%
11.952.00.0030.0150.201.0000	EXTRA DUTY STIPENDS	21,051	20,750	(301)	-1%
11.952.00.0030.0190.201.0000	BONUS HS TEACHERS	6,000	20,400	14,400	240%
11.952.00.0030.0220.201.0000	FICA/FUTA HIGH SCHOOL TEACHER	20,162	46,355	26,193	130%
11.952.00.0030.0220.204.0000	FICA SUBSTITUTE PAY	1,883	3,546	1,663	88%
TBD_FICA EXTRA DUTY STIPENDS -	FICA EXTRA DUTY STIPENDS - HS	-	1,205	1,205	0%
11.952.00.0030.0251.201.0000	MEDICAL INSUR - HIGH SCHOOL TEACHER	25,720	50,709	24,989	97%
11.952.00.0030.0252.201.0000	DENTAL - HIGH SCHOOL TEACHER	-	-	-	0%
11.952.00.0030.0252.415.0000	DENTAL - TEACHER ASSISTANTS HS	-	-	-	0%
11.952.00.0030.0253.201.0000	VISION - HIGH SCHOOL TEACHER	-	-	-	0%
11.952.00.0030.0253.415.0000	VISION - TEACHER ASSISTANTS HS	-	-	-	0%
11.952.00.0030.0290.201.0000	401k HIGH SCHOOL TEACHER	6,163	21,448	15,286	248%
TBD_401K SUBSTITUTE PAY	401K SUBSTITUTE PAY	-	1,567	1,567	0%
TBD_401k EXTRA DUTY STIPENDS -	401k EXTRA DUTY STIPENDS - HS	-	630	630	0%
11.952.00.0030.0610.000.0000	SUPPLIES - INSTRUCTIONAL (HIGH SCHOOL)	46,240	85,240	39,000	84%
11.952.12.0030.0610.000.0000	MLO SUPPLIES - INSTRUCTIONAL (HS PRGM)	39,000	-	(39,000)	-100%
11.952.00.0030.0610.000.4041	Supplies - Impact Aid(HS)	15,229	9,558	(5,671)	-37%
11.952.00.0030.0640.000.0000	TEXTBOOKS & PERIODICALS	40,000	40,800	800	2%
11.952.00.0030.0733.000.0000	CAPITAL OUTLAY - FURNISHINGS	20,000	40,000	20,000	100%
TOTAL HIGH SCHOOL INSTR. SERVICES		414,389	893,599	479,210	116%
SPECIALS INSTRUCTIONAL SERVICES					
11.950.00.0060.0110.201.0000	TEACHERS - SPECIALS	75,170	90,602	15,432	21%
11.952.00.0060.0110.201.0000	TEACHERS - SPECIALS - MS/HS	231,846	285,561	53,715	23%
11.950.00.0060.0150.201.0000	EXTRA DUTY STIPENDS SPECIAL TEACHERS	-	-	-	0%
11.950.00.0060.0150.407.0000	EXTRA DUTY COACHING STIPENDS	-	-	-	0%
11.952.00.0060.0150.407.0000	EXTRA DUTY COACHING STIPENDS - MS/HS	86,000	98,500	12,500	15%
11.950.00.0060.0190.201.0000	BONUS SPECIAL TEACHERS	-	5,100	5,100	0%
11.952.00.0060.0190.201.0000	BONUS SPECIAL TEACHERS MS/HS	9,000	15,300	6,300	70%
11.950.00.0060.0210.201.0000	LIFE & DISABILITY - SPECIALS TEACHER	-	-	-	0%
11.950.00.0060.0220.201.0000	FICA SPECIALS TEACHER	9,939	8,199	(1,739)	-17%
11.952.00.0060.0220.201.0000	FICA SPECIALS TEACHER - MS/HS	28,197	25,843	(2,353)	-8%
11.950.00.0060.0220.407.0000	FICA COACHING STIPENDS	-	-	-	0%
11.952.00.0060.0220.407.0000	FICA COACHING STIPENDS - MS/HS	6,579	7,535	956	15%
11.950.00.0060.0251.201.0000	HEALTH - SPECIALS TEACHER	10,076	8,970	(1,106)	-11%

Request account name change to "401k Instructional Aides - MS"

Request that this account line be added for FY20
Increased by 2%

ES+MS+HS must total Federal Impact Aid Revenue Total
Increased by 2%

Increased by 2%

Request account name change to "EXTRA DUTY STIPENDS - hS"

Based on 85% teacher retention rate

Request that this account line be added for FY20
Request account name change to "HEALTH - HIGH SCHOOL TEACHER"

Request that this account line be added for FY20
Request that this account line be added for FY20
Increased in order to on-board 11th/12th grade courses and address increased 9th grade size

ES+MS+HS must total Federal Impact Aid Revenue Total
Increased by 2%
To include furnishing six additional classrooms

Based on 85% teacher retention rate
Based on 85% teacher retention rate

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %	
11.950.00.0060.0252.201.0000	DENTAL - SPECIALS TEACHER	-	-	-	0%	
11.952.00.0060.0251.201.0000	HEALTH - SPECIALS TEACHER - MS/HS	30,644	28,271	(2,373)	-8%	
11.950.00.0060.0253.201.0000	VISION - SPECIALS TEACHER	-	-	-	0%	
11.950.00.0060.0290.201.0000	401k SPECIALS TEACHER	3,007	3,864	857	29%	
11.952.00.0060.0290.201.0000	401k SPECIALS TEACHER - MS/HS	9,634	12,142	2,509	26%	
11.950.00.0060.0290.407.0000	401k EXTRA DUTY - COACHES	-	-	-	0%	
11.952.00.0060.0290.407.0000	401k EXTRA DUTY - COACHES MS/HS	860	3,940	3,080	358%	
11.950.00.0060.0328.000.0000	ASSESSMENTS	43,185	44,265	1,080	2%	Only spent about 75% of FY19 budget as of 2/28, but anticipating increases due to more testers at higher grades levels --> 2.5% increase
11.950.00.0060.0340.000.0000	PURCHASED SERVICES - INSTRUCTION	1,100	21,000	19,900	1810%	Add \$20,000 for CE courses (partially offset by reduced teacher assignments)
11.950.00.0060.0610.000.0000	SUPPLIES - INSTRUCTIONAL (ELEMENTARY SPECIALS)	23,092	20,000	(3,092)	-13%	About \$10K spent through Jan. FY19
11.950.12.0060.0610.000.0000	MLO - SUPPLIES - INSTRUCTIONAL	-	-	-	0%	
11.952.00.0060.0610.000.0000	SUPPLIES - INSTRUCTIONAL (MS/HS SPECIALS)	21,228	30,000	8,772	41%	About \$12K spent through Jan. FY19 + need to account for adding 11th grade and increased MS/HS enrollment
11.952.12.0060.0610.000.0000	MLO - SUPPLIES - INSTRUCTIONAL (MS/HS SPECIALS)	-	-	-	0%	
11.950.00.0060.0640.000.0000	TEXTBOOKS & PERIODICALS	8,797	4,500	(4,297)	-49%	Adjusted for expenditures not split in FY19
11.952.00.0060.0640.000.0000	TEXTBOOKS & PERIODICALS (MS/HS SPECIALS)	-	6,750	6,750	0%	Adjusted for expenditures not split in FY19 + need to account for adding 11th grade and increased MS/HS enrollment
11.950.00.0060.0650.000.0000	SOFTWARE	-	1,000	1,000	0%	
11.952.00.0060.0650.000.0000	SOFTWARE(MS/HS SPECIALS)	-	1,000	1,000	0%	
11.950.00.0060.0733.000.0000	CAPITAL OUTLAY - FINANCED FURNISHING	-	-	-	0%	
11.952.00.0060.0733.000.0000	CAPITAL OUTLAY - FINANCED FURNISHING (MS/HS SPECIALS)	-	-	-	0%	
11.950.00.0060.0734.000.0000	CAPITAL OUTLAY - FINANCED TECHNOLOGY	-	-	-	0%	
11.950.14.0060.0734.000.0000	MLO TECH - CAPITAL OUTLAY TECHNOLOGY	-	-	-	0%	
11.952.00.0060.0734.000.0000	CAPITAL OUTLAY - FINANCED TECHNOLOGY (MS/HS SPECIALS)	-	-	-	0%	
11.952.14.0060.0734.000.0000	MLO TECH - CAPITAL OUTLAY TECHNOLOGY (MS/HS SPECIALS)	-	-	-	0%	
11.950.00.0060.0735.000.0000	Non-Capital Assets	6,598	2,500	(4,098)	-62%	About 5K spent in FY18, but \$0 spent through Jan FY19 on these two lines
11.952.00.0060.0735.000.0000	Non-Capital Assets (MS/HS SPECIALS)	-	2,500	2,500	0%	See previous line
11.950.14.0060.0735.000.0000	MLO TECH - NON-CAPITAL ASSETS	-	-	-	0%	
11.952.14.0060.0735.000.0000	MLO TECH - NON-CAPITAL ASSETS (MS/HS SPECIALS)	-	-	-	0%	
11.950.00.0060.0810.000.0000	DUES & FEES - INSTRUCTIONAL	3,371	-	(3,371)	-100%	\$0 spent through Jan. FY19
11.952.00.0060.0810.000.0000	DUES & FEES - INSTRUCTIONAL (MS/HS)	-	-	-	0%	
11.950.00.0080.0610.000.0000	LIBRARY SUPPLIES & MATERIALS	1,997	6,000	4,003	200%	Adjusted for FY19 spending and elimination of Support Services - Media Center budget area
11.950.00.0080.0650.000.0000	LIBRARY SOFTWARE	24,039	20,000	(4,039)	-17%	Adjusted for FY19 spending and elimination of Support Services - Media Center budget area
11.950.14.0080.0650.000.0000	MLO TECH - SOFTWARE	-	-	-	0%	
11.950.00.0200.0110.201.0000	ART TEACHER	33,000	36,150	3,150	10%	Could Art Teacher compensation expenditures be moved to Specials Teacher expense lines so that these separate Art Teacher compensation lines could be eliminated?
11.952.00.0200.0110.201.0000	ART TEACHER - MS/HS	33,949	43,129	9,180	27%	
11.950.00.0200.0190.201.0000	BONUS ART TEACHER	3,000	3,000	-	0%	
11.952.00.0200.0190.201.0000	BONUS ART TEACHER - MS/HS	3,000	3,500	500	17%	
11.950.00.0200.0220.201.0000	FICA ART TEACHER	5,546	3,272	(2,274)	-41%	
11.952.00.0200.0220.201.0000	FICA ART TEACHER - MS/HS	4,223	3,903	(319)	-8%	
11.950.00.0200.0251.201.0000	HEALTH - ART TEACHER	5,038	3,579	(1,459)	-29%	
11.952.00.0200.0251.201.0000	HEALTH - ART TEACHER - MS/HS	369	4,270	3,901	1057%	
11.950.00.0200.0290.201.0000	401k ART TEACHER	1,440	1,566	126	9%	
11.952.00.0200.0290.201.0000	401k ART TEACHER - MS/HS	1,478	1,865	387	26%	
11.950.00.0511.0110.415.0000	READING INVENTIONIST	-	-	-	0%	
11.950.00.0511.0110.415.3206	READING INVENTIONIST— Read Act	-	-	-	0%	
11.950.00.0511.0220.415.0000	FICA READING INVENTIONIST	-	-	-	0%	
11.950.00.0511.0290.415.0000	401K READING INTERVENTIONIST	-	-	-	0%	

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
~~11.950.00.0511.0251.415.0000~~	~~HEALTH - READING INTERVENTIONIST~~		-	-	0%
~~11.950.00.0511.0252.415.0000~~	~~DENTAL - READING INTERVENTIONIST~~		-	-	0%
~~11.950.00.0511.0253.415.0000~~	~~VISION - READING INTERVENTIONIST~~		-	-	0%
11.950.00.0511.0610.000.3206	SUPPLIES/MTLS - READ ACT	25,674	27,895	2,221	9%
11.950.00.0600.0110.201.0000	FOREIGN LANGUAGE TEACHER	33,000	36,150	3,150	10%
11.952.00.0600.0110.201.0000	FOREIGN LANGUAGE TEACHER - MS/HS	86,111	93,417	7,306	8%
11.950.00.0600.0190.201.0000	BONUS FOREIGN LANGUAGE TEACHER	3,000	3,000	-	0%
11.952.00.0600.0190.201.0000	BONUS FOREIGN LANGUAGE TEACHER - MS/HS	3,000	6,000	3,000	100%
11.950.00.0600.0220.201.0000	FICA FOREIGN LANGUAGE TEACHER	4,150	3,272	(878)	-21%
11.952.00.0600.0220.201.0000	FICA FOREIGN LANGUAGE TEACHER - MS/HS	11,005	8,454	(2,551)	-23%
11.950.00.0600.0251.201.0000	HEALTH - FOREIGN LANGUAGE TEACHER	5,038	3,579	(1,459)	-29%
11.952.00.0600.0251.201.0000	HEALTH - FOREIGN LANGUAGE TEACHER - MS/HS	5,445	9,248	3,803	70%
11.950.00.0600.0290.201.0000	401k FOREIGN LANGUAGE TEACHER	1,440	1,566	126	9%
11.952.00.0600.0290.201.0000	401k FOREIGN LANGUAGE TEACHER - MS/HS	3,564	3,977	412	12%
~~11.950.00.0511.0610.000.3206~~	~~ELECTRONIC MEDIA - READ ACT~~		-	-	0%
11.950.00.1200.0110.201.0000	MUSIC TEACHER	33,475	36,649	3,174	9%
11.952.00.1200.0110.201.0000	MUSIC TEACHER - MS/HS	37,369	47,319	9,950	27%
11.950.00.1200.0190.201.0000	BONUS MUSIC TEACHER	3,000	3,000	-	0%
11.952.00.1200.0190.201.0000	BONUS MUSIC TEACHER - MS/HS	3,000	3,500	500	17%
11.950.00.1200.0220.201.0000	FICA MUSIC TEACHER	4,186	3,317	(870)	-21%
11.952.00.1200.0220.201.0000	FICA MUSIC TEACHER - MS/HS	4,484	4,282	(202)	-5%
11.950.00.1200.0251.201.0000	HEALTH - MUSIC TEACHER	5,044	3,628	(1,416)	-28%
11.952.00.1200.0251.201.0000	HEALTH - MUSIC TEACHER - MS/HS	5,044	4,685	(359)	-7%
11.950.00.1200.0290.201.0000	401k MUSIC TEACHER	1,459	1,586	127	9%
11.952.00.1200.0290.201.0000	401k MUSIC TEACHER - MS/HS	1,615	2,033	418	26%
11.950.00.1800.0300.000.0000	CO-CURRICULUM PURCHASED SERVICES	-	-	-	0%
11.952.00.1800.0300.000.0000	CO-CURRICULUM PURCHASED SERVICES - MS/HS	-	-	-	0%
11.950.00.1800.0580.000.0000	FEES - ATHLETIC ENTRANCE FEES	-	-	-	0%
11.952.00.1800.0580.000.0000	FEES - ATHLETIC ENTRANCE FEES - MS/HS	12,000	14,000	2,000	17%
11.950.00.1800.0738.000.0000	PHYSICAL EDUCATION EQUIPMENT	2,000	2,000	-	0%
11.952.00.1800.0738.000.0000	PHYSICAL EDUCATION EQUIPMENT - MS/HS	7,000	8,000	1,000	14%
11.952.00.1800.0890.000.0000	SUPPLIES - TEAM SPORTS - MS/HS	60,000	75,000	15,000	25%
11.950.00.1800.0890.000.0000	SUPPLIES - TEAM SPORTS	-	-	-	0%
TOTAL SPECIALS INST. SERVICES		1,086,501	1,263,131	176,630	16%
SPECIAL EDUCATION INSTRUCTIONAL SERVICES					
11.950.00.1700.0110.202.3130	SPECIAL ED TEACHER			-	0%
11.950.00.1700.0110.416.3130	SPECIAL ED TEACHER ASSISTANT			-	0%
11.950.00.1700.0210.202.3130	LIFE & DISABILITY - SPECIAL ED TEACH.			-	0%
11.950.00.1700.0210.416.3130	LIFE & DISABILITY - SPECIAL ED TEACHER ASSISTANT			-	0%
11.950.00.1700.0220.202.3130	FICA SPECIAL ED TEACH.			-	0%
11.950.00.1700.0220.416.3130	FICA SPECIAL ED TEACHER ASSISTANT			-	0%
11.950.00.1700.0251.202.3130	HEALTH - SPECIAL ED TEACH.			-	0%
11.950.00.1700.0251.416.3130	HEALTH - SPECIAL ED TEACHER ASSISTANT			-	0%
11.950.00.1700.0252.202.3130	DENTAL - SPECIAL ED TEACH.			-	0%
11.950.00.1700.0252.416.3130	DENTAL - SPECIAL ED TEACHER ASSISTANT			-	0%
11.950.00.1700.0253.202.3130	VISION - SPECIAL ED TEACH.			-	0%
11.950.00.1700.0253.416.3130	VISION - SPECIAL ED TEACHER ASSISTANT			-	0%
11.950.00.1700.0290.202.3130	401k SPECIAL ED TEACH.			-	0%
11.950.00.1700.0290.416.3130	401k SPECIAL ED TEACHER ASSISTANT			-	0%

Must equal READ Act Revenue account line

Could Music and Foreign Language Teacher compensation expenditures be moved to Specials Teacher expense lines so that these separate Music and Foreign Language Teacher compensation lines could be eliminated?

Increased based upon FY19 expenditures and expanding HS teams

Increased 25% based upon FY19 expenditures and expanding HS teams

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
11.950.00.1700.0328.000.3130	ASSESSMENTS - SPECIAL EDUCATION	-	1,000	1,000	0%
11.950.00.1700.0594.000.3130	DISTRICT SPECIAL ED SERVICES	811,031	1,228,902	417,871	52%
11.950.00.1700.0610.000.3130	SPECIAL ED. SUPPLIES	-	-	-	0%
	TOTAL SPECIAL EDUC. INST. SERVICES	811,031	1,229,902	418,871	52%
SUPPORT SERVICES - PUPIL					
11.950.00.2100.0110.211.0000	COUNSELOR	47,500	51,375	3,875	8%
11.952.00.2100.0110.211.0000	COUNSELOR - MS/HS	124,000	134,700	10,700	9%
11.952.11.2100.0110.211.0000	COUNSELOR - MS/HS MLO	-	-	-	0%
11.950.00.2100.0110.213.0000	DEAN OF STUDENTS	-	-	-	0%
11.950.00.2100.0110.516.0000	REGISTRAR	34,670	35,202	532	2%
11.952.00.2100.0110.516.0000	REGISTRAR - MS/HS	-	35,202	35,202	0%
TBD_GIFTED AND TALENTED	GIFTED AND TALENTED	-	56,738	56,738	0%
TBD_GIFTED AND TALENTED - MS/HS	GIFTED AND TALENTED - MS/HS	-	42,450	42,450	0%
11.950.00.2100.0150.516.0000	EXTRA DUTY/STIPEND REGISTRAR	-	-	-	0%
11.952.00.2100.0150.516.0000	EXTRA DUTY/STIPEND REGISTRAR - MS/HS	-	-	-	0%
11.950.00.2100.0190.211.0000	BONUS COUNSELOR	3,000	3,000	-	0%
11.952.00.2100.0190.211.0000	BONUS COUNSELOR - MS/HS	3,000	9,000	6,000	200%
11.952.11.2100.0190.211.0000	BONUS COUNSELOR - MS/HS MLO	-	-	-	0%
11.950.00.2100.0190.213.0000	BONUS DEAN OF STUDENTS	-	-	-	0%
11.950.00.2100.0190.516.0000	BONUS REGISTRAR	3,000	1,500	(1,500)	-50%
11.952.00.2100.0190.516.0000	BONUS REGISTRAR - MS/HS	-	1,500	1,500	0%
TBD_BONUS GIFTED AND TALENTED	BONUS GIFTED AND TALENTED	-	4,500	4,500	0%
TBD_BONUS GIFTED AND TALENTED - MS/HS	BONUS GIFTED AND TALENTED - MS/HS	-	3,000	3,000	0%
11.950.00.2100.0220.211.0000	FICA COUNSELOR	5,030	4,649	(380)	-8%
11.952.00.2100.0220.211.0000	FICA COUNSELOR - MS/HS	18,321	12,190	(6,131)	-33%
11.952.11.2100.0220.211.0000	FICA COUNSELOR - MS MLO	-	-	-	0%
11.950.00.2100.0220.213.0000	FICA DEAN OF STUDENTS	-	-	-	0%
11.950.00.2100.0220.516.0000	FICA REGISTRAR	4,278	3,186	(1,092)	-26%
11.952.00.2100.0220.516.0000	FICA REGISTRAR - MS/HS	-	3,186	3,186	0%
TBD_FICA GIFTED AND TALENTED	FICA GIFTED AND TALENTED	-	5,135	5,135	0%
TBD_FICA GIFTED AND TALENTED - MS/HS	FICA GIFTED AND TALENTED - MS/HS	-	3,842	3,842	0%
11.950.00.2100.0251.211.0000	HEALTH - COUNSELOR	7,608	5,086	(2,522)	-33%
11.952.00.2100.0251.211.0000	HEALTH - COUNSELOR - MS/HS	18,097	13,335	(4,761)	-26%
11.952.11.2100.0251.211.0000	HEALTH - COUNSELOR MLO	-	-	-	0%
11.950.00.2100.0251.213.0000	HEALTH - DEAN OF STUDENTS	-	-	-	0%
11.950.00.2100.0251.516.0000	HEALTH - REGISTRAR	5,225	3,485	(1,741)	-33%
11.950.00.2100.0252.211.0000	DENTAL - COUNSELOR	-	-	-	0%
11.950.00.2100.0252.213.0000	DENTAL - DEAN OF STUDENTS	-	-	-	0%
11.950.00.2100.0252.516.0000	DENTAL - REGISTRAR	-	-	-	0%
11.950.00.2100.0253.211.0000	VISION - COUNSELOR	-	-	-	0%
11.950.00.2100.0253.516.0000	VISION - REGISTRAR	-	-	-	0%
11.952.00.2100.0251.516.0000	HEALTH - REGISTRAR - MS/HS	-	3,485	3,485	0%
TBD_HEALTH - GIFTED AND TALENTED	HEALTH - GIFTED AND TALENTED	-	4,076	4,076	0%
TBD_HEALTH - GIFTED AND TALENTED - MS/HS	HEALTH - GIFTED AND TALENTED - MS/HS	-	4,203	4,203	0%
11.950.00.2100.0290.211.0000	401k COUNSELOR	1,900	2,175	275	14%
11.952.00.2100.0290.211.0000	401k COUNSELOR	5,200	5,748	548	11%
11.952.11.2100.0290.211.0000	401k COUNSELOR MLO - MS/HS	-	-	-	0%
11.950.00.2100.0290.213.0000	401K DEAN	-	-	-	0%
11.950.00.2100.0290.516.0000	401k REGISTRAR	1,507	1,468	(39)	-3%

Cover assessment needs not addressed by D49 (e.g. an on site Woodcock-Johnson)

Increased proportionally to enrollment, by 24.46% per D49 Finance for FY20, by 2.5% for inflation, by 12.5% for FY19 True-Up

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

Request that this account line be added for FY20

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
11.952.00.2100.0290.516.0000	401k REGISTRAR - MS/HS	-	1,468	1,468	0%
~~11.950.00.2113.0110.218.0000~~	~~GIFTED & TALENTED - READING INTERVENTION~~			-	0%
TBD_ 401K GIFTED AND TALENTED	401K GIFTED AND TALENTED		2,450		0%
TBD_ 401K GIFTED AND TALENTED	401K GIFTED AND TALENTED - MS/HS	-	1,818		0%
11.950.00.2113.0110.220.0000	BEHAVIORAL INTERVENTION SPECIALIST	87,977	42,405	(45,572)	-52%
11.950.00.2113.0150.220.0000	EXTRA DUTY/STIPEND BIS	-	-	-	0%
~~11.950.00.2113.0190.218.0000~~	~~BONUS LITERACY / MATH COACH~~			-	0%
11.950.00.2113.0190.220.0000	BONUS BEHAVIORAL INTERVENTION SPECIALIST	6,000	3,000	(3,000)	-50%
11.950.00.2113.0210.220.0000	LIFE & DISABILITY - BEHAVIORAL INTERVENTION SPECIALIST		-	-	0%
~~11.950.00.2113.0220.218.0000~~	~~FICA LITERACY/MATH COACH~~			-	0%
11.950.00.2113.0220.220.0000	FICA BEHAVIORAL INTERVENTION SPECIALIST	9,981	3,838	(6,144)	-62%
~~11.950.00.2113.0251.218.0000~~	~~HEALTH - LITERACY/MATH COACH~~			-	0%
11.950.00.2113.0251.220.0000	HEALTH - BEHAVIORAL INTERVENTION SPECIALIST	9,176	4,198	(4,978)	-54%
~~11.950.00.2113.0252.218.0000~~	~~DENTAL - LITERACY/MATH COACH~~			-	0%
11.950.00.2113.0252.220.0000	DENTAL - BEHAVIORAL INTERVENTION SPECIALIST		-	-	0%
~~11.950.00.2113.0253.218.0000~~	~~VISION - LITERACY/MATH COACH~~			-	0%
11.950.00.2113.0253.220.0000	VISION - BEHAVIORAL INTERVENTION SPECIALIST		-	-	0%
~~11.950.00.2113.0290.218.0000~~	~~401k LITERACY/MATH COACH~~			-	0%
11.950.00.2113.0290.220.0000	401k BEHAVIORAL INTERVENTION SPECIALIST	3,759	1,816	(1,943)	-52%
~~11.950.00.2130.0110.409.0000~~	~~HEALTH AIDE~~			-	0%
~~11.950.00.2130.0210.233.0000~~	~~LIFE & DISABILITY - SCHOOL NURSE~~			-	0%
~~11.950.00.2130.0220.409.0000~~	~~FICA HEALTH AIDE~~			-	0%
~~11.950.00.2130.0252.233.0000~~	~~DENTAL - SCHOOL NURSE~~			-	0%
~~11.950.00.2130.0253.233.0000~~	~~VISION - SCHOOL NURSE~~			-	0%
~~11.950.00.2130.0290.409.0000~~	~~401k HEALTH AIDE~~			-	0%
~~11.950.00.2130.0330.000.3130~~	~~NURSING SERVICES~~			-	0%
11.950.00.2130.0610.000.0000	SUPPLIES - HEALTH, MEDICAL, SAFETY	3,600	3,600	-	0%
11.950.13.2130.0610.000.0000	MLO PROGRAM - HEALTH, MEDICAL, SAFETY	-	-	-	0%
	TOTAL SUPPORT SERVICES - PUPIL	402,829	518,007	115,178	29%
<u>SUPPORT SERVICES - INSTRUCTIONAL STAFF</u>					
11.950.00.2211.0320.000.0000	PROFESSIONAL INST. MGMT	536,379	508,086	(28,293)	-5%
~~11.950.11.2213.0110.212.0000~~	~~CIS/DIR OF INDIVIDUALIZED INSTR~~			-	0%
11.950.00.2213.0110.218.0000	INSTRUCTIONAL COACH	72,000	72,094	94	0%
TBD_EXTRA DUTY/STIPEND LITERA	EXTRA DUTY/STIPEND INSTRUCTIONAL COACH	-	-	-	0%
~~11.950.00.2213.0150.212.0000~~	~~EXTRA DUTY/STIPEND CIS~~			-	0%
11.950.00.2213.0110.212.0000	BONUS - INSTRUCTIONAL COACH	-	4,500	4,500	0%
~~11.950.00.2213.0190.212.0000~~	~~BONUS CIS~~			-	0%
~~11.950.00.2213.0210.212.0000~~	~~LIFE & DISABILITY - CIS~~			-	0%
11.950.00.2213.0210.218.0000	LIFE & DISABILITY - LITERACY/MATH COACH		-	-	0%
~~11.950.11.2213.0220.212.0000~~	~~FICA CIS/DII MLO~~			-	0%
11.950.00.2213.0220.212.0000	FICA INSTRUCTIONAL COACH	11,092	6,524	(4,568)	-41%
~~11.950.00.2213.0251.212.0000~~	~~HEALTH - CIS~~			-	0%
~~11.950.11.2213.0251.212.0000~~	~~HEALTH - DIR OF INDIV INSTRUCTION MLO~~			-	0%
11.950.00.2213.0251.218.0000	HEALTH - INSTRUCTIONAL COACH	1,860	7,137	5,278	284%
~~11.950.00.2213.0252.212.0000~~	~~DENTAL - CIS~~			-	0%
11.950.00.2213.0252.218.0000	DENTAL - LITERACY/MATH COACH		-	-	0%
~~11.950.00.2213.0253.212.0000~~	~~VISION - CIS~~			-	0%
11.950.00.2213.0253.218.0000	VISION - LITERACY/MATH COACH		-	-	0%
~~11.950.11.2213.0290.212.0000~~	~~401k CIS~~			-	0%
11.950.00.2213.0290.218.0000	401k INSTRUCTIONAL COACH	2,880	3,064	184	6%

Request that this account line be added for FY20
Request that this account line be added for FY20

50% of 8.5% of State Funding (see also Professional
Mgmt Services under Executive Administration)

Request account name change
Request account name change

Request account name change

Request account name change

Request account name change

Request account name change

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
11.950.00.2213.0320.000.0000	PURCHASED SERVICES - STAFF DEVELOPMENT	40,000	40,800	800	2%
TBD_PURCHASED SERVICES - IT	PURCHASED SERVICES - IT	59,615	-	(59,615)	-100%
11.950.00.2213.0580.000.0000	STAFF DEVELOPMENT FEES/TRAVEL	5,656	4,000	(1,656)	-29%
11.952.00.2213.0580.000.0000	STAFF DEVELOPMENT FEES/TRAVEL - MS/HS	8,485	4,000	(4,485)	-53%
11.950.00.2213.0610.000.0000	SUPPLIES - STAFF DEVELOPMENT	2,651	1,500	(1,151)	-43%
11.952.00.2213.0610.000.0000	SUPPLIES - STAFF DEVELOPMENT	2,651	1,500	(1,151)	-43%
TOTAL SUPPORT SERVICES - INST. STAFF		743,269	653,205	(90,064)	-12%
<u>SUPPORT SERVICES - MEDIA CENTER</u>					
11.950.00.2222.0640.000.0000	LIBRARY BOOKS & PERIODICALS	5,498	-	(5,498)	-100%
				-	0%
TOTAL SUPPORT SERVICES - MEDIA CENTER		5,498	-	(5,498)	-100%
<u>BOARD OF EDUCATION</u>					
11.950.00.2311.0580.000.0000	BOARD OF DIRECTORS TRAVEL, REGISTRATION	4,948	5,000	52	1%
11.950.00.2311.0810.000.0000	DUES & FEES - BOARD OF DIRECTORS	2,701	3,000	299	11%
11.950.00.2311.0890.000.0000	MISCELLANEOUS EXP - BOARD	5,000	5,000	-	0%
TOTAL BOARD OF EDUCATION		12,649	13,000	351	3%
<u>EXECUTIVE ADMINISTRATION</u>					
11.950.00.2315.0331.000.0000	LEGAL SERVICES	12,418	10,000	(2,418)	-19%
11.950.00.2317.0332.000.0000	AUDIT SERVICES	13,246	14,751	1,506	11%
11.950.00.2321.0320.000.0000	PROFESSIONAL MGMT. SERVICES	375,465	508,086	132,620	35%
TOTAL EXECUTIVE ADMINISTRATION		401,129	532,837	131,708	33%

Increased by 2%
Moved under School Administration Purchased Services
37K spent in FY18 on these two lines and -8K through Dec. FY19
(credits from FY18?)

\$185 spent in FY 18 and \$1100 through Jan. FY19

Addressed above under Specials Instruction - two library lines.
Request elimination of this section

Decreased based upon FY18 and through Dec FY19
Increased proportionally to enrollment and increased by 2.5%
50% of 8.5% of State Funding (see also Professional Inst.
Mgmt Services under Support Services - Instructional
STaff)

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
SCHOOL ADMINISTRATION					
11.950.00.2400.0110.101.0000	HEAD OF SCHOOL	98,500	103,425	4,925	5%
11.950.00.2400.0190.101.0000	HEAD OF SCHOOL BONUS	5,000	4,500	(500)	-10%
11.950.00.2400.0220.101.0000	FICA HEAD OF SCHOOL	9,004	9,360	356	4%
11.950.00.2400.0251.101.0000	HEALTH - HEAD OF SCHOOL	4,332	10,239	5,907	136%
11.950.00.2400.0290.101.0000	401k HEAD OF SCHOOL	4,140	4,317	177	4%
11.950.00.2400.0110.103.0000	BLRA PROGRAM DIRECTOR	52,530	45,964	(6,566)	-13%
11.952.00.2400.0110.103.0000	BLPA PROGRAM DIRECTOR - MS/HS	35,020	45,964	10,944	31%
11.950.00.2400.0190.103.0000	BLRA PROGRAM DIRECTOR - BONUS	1,800	1,500	(300)	-17%
11.952.00.2400.0190.103.0000	BLPA PROGRAM DIRECTOR - MS/HS - BONUS	1,200	1,500	300	25%
11.950.00.2400.0220.103.0000	FICA PROGRAM DIRECTOR	4,971	4,160	(811)	-16%
11.952.00.2400.0220.103.0000	FICA PROGRAM DIRECTOR MS/HS	3,352	4,160	808	24%
11.950.00.2400.0251.103.0000	HEALTH - PROGRAM DIRECTOR	5,301	4,550	(750)	-14%
11.952.00.2400.0251.103.0000	HEALTH - PROGRAM DIRECTOR - MS/HS	3,534	4,550	1,016	29%
11.950.00.2400.0290.103.0000	401k HS PROGRAM DIRECTOR	2,161	1,899	(263)	-12%
11.952.00.2400.0290.103.0000	401k HS PROGRAM DIRECTOR - MS/HS	1,461	1,899	438	30%
11.950.00.2410.0110.105.0000	PRINCIPAL	88,400	92,820	4,420	5%
11.952.00.2410.0110.105.0000	PRINCIPAL - MS/HS	90,480	95,004	4,524	5%
11.950.00.2410.0110.106.0000	ASSISTANT PRINCIPAL	67,000	70,350	3,350	5%
11.952.00.2410.0110.106.0000	ASSISTANT PRINCIPAL - MS/HS	138,070	144,974	6,904	5%
11.950.11.2410.0110.106.0000	ASSISTANT PRINCIPAL - MLO	-	-	-	0%
11.950.00.2410.0110.500.0000	CLERICAL & SUPPORT STAFF	57,289	20,740	(36,548)	-64%
11.952.00.2410.0110.500.0000	CLERICAL & SUPPORT STAFF - MS/HS	-	37,179	37,179	0%
11.950.00.2410.0190.105.0000	BONUS PRINCIPAL	3,000	4,500	1,500	50%
11.952.00.2410.0190.105.0000	BONUS PRINCIPAL - MS/HS	3,000	4,500	1,500	50%
11.950.00.2410.0190.106.0000	BONUS ASSISTANT PRINCIPAL	4,500	3,000	(1,500)	-33%
11.952.00.2410.0190.106.0000	BONUS ASSISTANT PRINCIPAL - MS/HS	4,500	6,000	1,500	33%
11.950.11.2410.0190.106.0000	BONUS ASSISTANT PRINCIPAL - MLO	-	-	-	0%
11.950.00.2410.0190.500.0000	BONUS CLERICAL / SUPPORT STAFF	3,000	-	(3,000)	-100%
11.950.00.2410.0220.105.0000	FICA PRINCIPAL	8,388	8,400	12	0%
11.952.00.2410.0220.105.0000	FICA PRINCIPAL - MS/HS	8,547	8,598	51	1%
11.950.00.2410.0220.106.0000	FICA ASSISTANT PRINCIPAL	6,866	6,367	(499)	-7%
11.950.11.2410.0220.106.0000	FICA ASSISTANT PRINCIPAL - MLO	-	-	-	0%
11.952.00.2410.0220.106.0000	FICA ASSISTANT PRINCIPAL - MS/HS	13,699	13,021	(678)	-5%
11.950.00.2410.0220.500.0000	FICA CLERICAL & SUPPORT STAFF	7,404	1,877	(5,527)	-75%
11.952.00.2410.0220.500.0000	FICA CLERICAL & SUPPORT STAFF MS/HS	-	3,365	3,365	0%
11.950.00.2410.0251.105.0000	HEALTH - PRINCIPAL	6,800	9,189	2,389	35%
11.952.00.2410.0251.105.0000	HEALTH - PRINCIPAL MS/HS	8,835	9,405	571	6%
11.950.00.2410.0251.106.0000	HEALTH - ASSISTANT PRINCIPAL	6,712	6,965	252	4%
11.952.00.2410.0251.106.0000	HEALTH - ASSISTANT PRINCIPAL - MS/HS	13,424	14,100	676	5%
11.950.11.2410.0251.106.0000	HEALTH - ASSISTANT PRINCIPAL - MLO	-	-	-	0%
11.950.00.2410.0251.500.0000	HEALTH - CLERICAL & SUPPORT STAFF	17,089	2,053	(15,036)	-88%
11.952.00.2410.0251.500.0000	HEALTH - CLERICAL & SUPPORT STAFF - MS/HS	-	3,681	3,681	0%
11.950.00.2410.0252.105.0000	DENTAL - PRINCIPAL	-	-	-	0%
11.950.00.2410.0252.106.0000	DENTAL - ASSISTANT PRINCIPAL	-	-	-	0%
11.950.00.2410.0252.500.0000	DENTAL - CLERICAL & SUPPORT STAFF	-	-	-	0%
11.950.00.2410.0253.105.0000	VISION - PRINCIPAL	-	-	-	0%
11.950.00.2410.0253.106.0000	VISION - ASSISTANT PRINCIPAL	-	-	-	0%
11.950.00.2410.0253.500.0000	VISION - CLERICAL & SUPPORT STAFF	-	-	-	0%
11.950.00.2410.0290.105.0000	401k PRINCIPAL	3,656	3,893	237	6%
11.952.00.2410.0290.105.0000	401k PRINCIPAL - MS/HS	3,739	3,980	241	6%
11.950.00.2410.0290.106.0000	401k ASSISTANT PRINCIPAL	2,860	2,934	74	3%

Could we drop the term "Program" from all of these account names?

ACCOUNT	DESCRIPTION	Amended	Proposed	Change from	Change from
		FY19 Budget	FY20 Budget	Previous FY	Previous FY
				\$	%
11.952.00.2410.0290.106.0000	401k ASSISTANT PRINCIPAL - MS/HS	5,703	6,039	336	6%
11.950.11.2410.0290.106.0000	401k ASSISTANT PRINCIPAL - MLO	-	-	-	0%
11.950.00.2410.0290.500.0000	401k CLERICAL & SUPPORT STAFF	2,412	850	(1,561)	-65%
11.952.00.2410.0290.500.0000	401k CLERICAL & SUPPORT STAFF - MS/HS	-	1,527	1,527	0%
11.950.00.2410.0340.000.0000	PURCHASED SERVICES - ADMINISTRATION	7,070	65,000	57,930	819%
11.950.00.2410.0533.000.0000	POSTAGE	4,398	2,000	(2,398)	-55%
11.950.00.2410.0550.000.0000	PRINTING, BINDING, DUPLICATION	1,061	400	(661)	-62%
11.952.00.2410.0550.000.0000	PRINTING, BINDING, DUPLICATION	-	400	400	0%
11.950.00.2410.0580.000.0000	ADMIN TRAVEL, REGISTRATION	5,303	4,000	(1,303)	-25%
11.950.00.2410.0610.000.0000	SUPPLIES - GENERAL OFFICE	30,789	16,000	(14,789)	-48%
11.952.00.2410.0610.000.0000	SUPPLIES - GENERAL OFFICE MS/HS	5,896	12,000	6,104	104%
11.950.00.2410.0611.000.0000	SUPPLIES - STUDENT FEES	5,498	2,000	(3,498)	-64%
11.952.00.2410.0611.000.0000	SUPPLIES - STUDENT FEES	5,498	4,000	(1,498)	-27%
11.950.00.2410.0650.000.0000	GENERAL ELECTRONIC MEDIA MATERIALS	12,000	9,000	(3,000)	-25%
11.950.00.2410.0735.000.0000	Non-Capital Equipment expense	3,712	2,000	(1,712)	-46%
11.952.00.2410.0735.000.0000	Non-Capital Equipment expense	3,712	2,000	(1,712)	-46%
11.950.00.2410.0810.000.0000	DUES & FEES - ADMINISTRATIVE	12,020	1,000	(11,020)	-92%
11.952.00.2410.0810.000.0000	DUES & FEES - ADMINISTRATIVE	-	1,000	1,000	0%
11.950.00.2410.0890.000.0000	MISCELLANEOUS EXP - ADMINISTRATIVE	12,848	12,000	(848)	-7%
11.952.00.2410.0890.000.0000	MISCELLANEOUS EXP - ADMINISTRATIVE MS/HS	12,848	12,000	(848)	-7%
TOTAL SCHOOL ADMINISTRATION		930,332	978,097	47,765	5%
BUSINESS SUPPORT SERVICES					
11.950.00.2500.0594.000.0000	ACCOUNTING DISTRICT FEE - D49	236,447	263,323	26,875	11%
11.950.00.2510.0110.509.0000	BUSINESS MANAGER	53,045	55,697	2,652	5%
11.950.00.2510.0190.509.0000	BONUS BUSINESS MANAGER	3,000	3,000	-	0%
11.950.00.2510.0220.509.0000	FICA BUSINESS MANAGER	5,683	5,041	(643)	-11%
11.950.00.2510.0251.509.0000	HEALTH - BUSINESS MANAGER	8,702	5,514	(3,188)	-37%
11.950.00.2510.0252.509.0000	DENTAL - BUSINESS MANAGER	-	-	-	0%
11.950.00.2510.0253.509.0000	VISION - BUSINESS MANAGER	-	-	-	0%
11.950.00.2510.0290.509.0000	401k BUSINESS MANAGER	2,242	2,348	106	5%
11.950.00.2510.0313.000.0000	BANKING FEES	4,968	1,000	(3,968)	-80%
11.950.00.2510.0339.000.0000	BACKGROUND CHECKS	2,199	1,000	(1,199)	-55%
11.950.00.2515.0339.000.0000	PAYROLL SERVICES	60,648	67,542	6,894	11%
TOTAL BUSINESS SUPPORT SERVICES		376,935	404,464	27,529	7%
OPERATIONS & MAINTENANCE					
11.950.00.2620.0110.608.0000	CUSTODIAL	52,043	116,790	64,747	124%
11.952.00.2620.0110.608.0000	CUSTODIAL - MS/HS	52,749	96,611	43,862	83%
11.950.00.2620.0190.608.0000	BONUS CUSTODIAL	-	-	-	0%
11.950.00.2620.0150.608.0000	PROJECT OVERSIGHT STIPEND	-	-	-	0%
11.950.00.2620.0220.608.0000	FICA CUSTODIAL	8,383	10,273	1,890	23%
11.952.00.2620.0220.608.0000	FICA CUSTODIAL - MS/HS	6,827	8,530	1,703	25%
11.950.00.2620.0251.608.0000	HEALTH - CUSTODIAL	10,372	11,238	866	8%
11.952.00.2620.0251.608.0000	HEALTH - CUSTODIAL - MS/HS	10,372	9,331	(1,041)	-10%
11.950.00.2620.0252.608.0000	DENTAL - CUSTODIAL	-	-	-	0%

Increase due to Accel-IT technician compensation costs being moved to this account line

As of Jan FY19 about \$600 had been spent --> reduce significantly

As of Jan FY19 about \$100 had been spent on these two lines

As of Jan FY19 about \$200 had been attributed to this line, but July Conference travel must have been booked elsewhere. In FY18, about \$3600 was spent
As of Jan FY19 about \$12K of the \$36K had been spent --> these two lines can be reduced

These should be used when purchasing supplies for courses with fees
These should be used when purchasing supplies for courses with fees

As of Jan FY19, \$1.5K spent. About \$9K in FY18
As of Jan FY19 zero dollars spent
As of Jan FY19 \$1400 spent
As of Jan FY19 about \$400 spent
As of Jan FY19 about \$400 spent

Request account name change

Increased proportionally to district funding increase

\$500 spent in FY18 and \$100 spent through JanFY19
\$630 spent in FY18 and \$50 spent through Jan FY19
Increased proportionally to district funding increase

Custodial category includes building aides
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ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %	
11.950.00.2620.0253.608.0000	VISION - CUSTODIAL		-	-	0%	Custodial category includes building aides
11.950.00.2620.0290.608.0000	401k CUSTODIAL	2,704	4,672	1,968	73%	Custodial category includes building aides
11.952.00.2620.0290.608.0000	401k CUSTODIAL - MS/HS	2,110	3,864	1,754	83%	Custodial category includes building aides
11.950.00.2620.0110.103.0000	FACILITIES MANAGER	54,106	28,406	(25,700)	-48%	
11.952.00.2620.0110.103.0000	FACILITIES MANAGER - MS/HS	-	28,406	28,406	0%	Moved account line
11.950.00.2620.0190.103.0000	BONUS FACILITIES MANAGER	3,000	1,500	(1,500)	-50%	
11.952.00.2620.0190.103.0000	BONUS FACILITIES MANAGER - MS/HS	-	1,500	1,500	0%	Moved account line and changed account name for consistency
11.950.00.2620.0220.103.0000	FICA FACILITIES MANAGER	5,765	2,571	(3,194)	-55%	Changed account name (removed "HS")
11.952.00.2620.0220.103.0000	FICA FACILITIES MANAGER - MS/HS	-	2,571	2,571	0%	Moved account line and changed account name for consistency
11.950.00.2620.0251.103.0000	HEALTH - FACILITIES MANAGER	5,296	2,812	(2,484)	-47%	Changed account name (removed "HS")
11.952.00.2620.0251.103.0000	HEALTH - FACILITIES MANAGER - MS/HS	-	2,812	2,812	0%	Moved account line and changed account name for consistency
11.950.00.2620.0290.103.0000	401k FACILITIES MANAGER	2,284	1,196	(1,088)	-48%	Changed account name (removed "HS")
11.952.00.2620.0290.103.0000	401k FACILITIES MANAGER - MS/HS	-	1,196	1,196	0%	
11.950.00.2620.0411.000.0000	WATER/SEWAGE	51,333	45,000	(6,333)	-12%	\$22K spent through Jan FY19
11.952.00.2620.0411.000.0000	WATER/SEWAGE - MS/HS	34,458	30,000	(4,458)	-13%	\$14K spent through Jan FY19 - approximately same # of users (gaining students, but losing FHEP)
11.950.00.2620.0421.000.0000	DISPOSAL SERVICE	7,416	4,800	(2,616)	-35%	Adjusted per Jan FY19 amounts
11.952.00.2620.0421.000.0000	DISPOSAL SERVICE - MS/HS	4,944	4,800	(144)	-3%	Adjusted per Jan FY19 amounts
11.950.00.2620.0422.000.0000	SNOW REMOVAL	11,845	5,000	(6,845)	-58%	\$510 spent in FY18 and \$500 spent through Jan FY19
11.950.00.2620.0423.000.0000	CUSTODIAL SERVICES (includes BLPA Moving Costs)	5,505	2,000	(3,505)	-64%	Remove parenthetical from account name - \$0 spent through Jan FY19
11.950.00.2620.0424.000.0000	Lawn Care	18,500	13,000	(5,500)	-30%	Per Brightview Quote for lawncare + \$2000 winter watering and incidentals
11.952.00.2620.0424.000.0000	Lawn Care MS/HS	28,500	39,400	10,900	38%	Per Brightview Quote for lawncare and re-seeding athletic field
11.950.00.2620.0430.000.0000	REPAIRS & MAINT - FACILITY	43,260	45,000	1,740	4%	+\$2000 winter watering & incidentals
11.952.00.2620.0430.000.0000	REPAIRS & MAINT - FACILITY - MS/HS	44,340	40,000	(4,340)	-10%	\$22K spent through Jan FY19
11.950.00.2620.0431.000.0000	REPAIRS / MAINT - EQUIPMENT	5,150	5,000	(150)	-3%	\$19K spent through Jan FY19
11.950.00.2620.0441.000.0000	FACILITY RENT / BUILDING LEASE	1,369,277	1,412,629	43,352	3%	
11.950.00.2620.0441.000.3113	CAPITAL CONSTRUCTION FACILITY RENT/BUILDING LEASE	393,923	403,771	9,848	3%	1,763,200
11.950.00.2620.0442.000.0000	EQUIPMENT RENTAL	40,170	36,000	(4,170)	-10%	\$16K spent through Jan FY19
11.950.00.2620.0531.000.0000	TELEPHONE	20,394	20,000	(394)	-2%	\$10K spent through Jan FY19
11.952.00.2620.0531.000.0000	TELEPHONE - MS/HS	13,596	11,000	(2,596)	-19%	\$5K spent through Jan FY19 - expect an increase with more staff
11.950.00.2620.0534.000.0000	INTERNET ONLINE SERVICE	16,686	10,000	(6,686)	-40%	\$4K spent through Jan FY19
11.952.00.2620.0534.000.0000	INTERNET ONLINE SERVICE - MS/HS	11,124	15,000	3,876	35%	\$6K spent through Jan FY19 - expect an increase with more staff and students
11.950.00.2620.0610.000.0000	SUPPLIES - JANITORIAL	28,428	20,000	(8,428)	-30%	\$10K spent through Jan FY19
11.952.00.2620.0610.000.0000	SUPPLIES - JANITORIAL - MS/HS	18,952	20,000	1,048	6%	\$7K spent through Jan FY19 - expect an increase with more staff
11.950.00.2620.0621.000.0000	NATURAL GAS / ELECTRICITY	124,218	70,000	(54,218)	-44%	\$29K spent through Jan FY19
11.952.00.2620.0621.000.0000	NATURAL GAS / ELECTRICITY - MS/HS	82,812	90,000	7,188	9%	\$38K spent through Jan FY19 - expect an increase with more staff
11.952.00.2620.0731.000.0000	EQUIPMENT - DEPRECIABLE	10,300	5,000	(5,300)	-51%	\$0 spent through Jan. FY19
11.950.00.2660.0110.636.0000	SECURITY / CROSSING GUARDS	11,214	10,568	(645)	-6%	
11.950.00.2660.0220.636.0000	FICA SECURITY / CROSSING GUARDS	3,492	919	(2,573)	-74%	
TBD_HEALTH - SECURITY / CROSSING GUARDS	HEALTH - SECURITY / CROSSING GUARDS	-	1,005	1,005	0%	Request that this account line be added for FY20
11.950.00.2660.0290.636.0000	401k SECURITY / CROSSING GUARDS	449	423	(26)	-6%	
11.950.00.2660.0426.000.0000	SECURITY SERVICES	5,058	45,000	39,942	790%	Purchase security services (e.g. off-duty CSPD)
11.952.00.2660.0722.000.0000	ALARM SYSTEMS	-	8,000	8,000	0%	\$3.5K spent through Jan. FY19
11.950.00.2660.0734.000.0000	CAPITAL OUTLAY - TECHNOLOGY- SECURITY	-	2,000	2,000	0%	\$5K spent through Jan FY19 on these two lines
11.952.00.2660.0734.000.0000	CAPITAL OUTLAY - TECHNOLOGY- SECURITY	16,520	8,000	(8,520)	-52%	Request account name change to "CAPITAL OUTLAY - TECHNOLOGY- SECURITY - MS/HS"

ACCOUNT	DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Change from Previous FY \$	Change from Previous FY %
TOTAL OPERATIONS & MAINTENANCE		2,637,872	2,757,594	119,721	5%
CENTRAL SUPPORT & COMMUNITY SERVICES					
11.950.00.2823.0340.000.0000	PROFESSIONAL MARKETING	20,000	20,000	-	0%
11.950.00.2823.0540.000.0000	ADVERTISING / RECRUITING	1,000	1,000	-	0%
11.950.00.2830.0594.000.0000	HUMAN RESOURCES PURCHASED - D49	3,535	-	(3,535)	-100%
11.950.00.2835.0110.233.0000	SCHOOL NURSE	-	-	-	0%
11.950.00.2835.0220.233.0000	FICA SCHOOL NURSE	-	-	-	0%
11.950.00.2835.0251.233.0000	HEALTH - SCHOOL NURSE	-	-	-	0%
11.950.00.2835.0290.233.0000	401k SCHOOL NURSE	-	-	-	0%
11.950.00.2850.0521.000.0000	PROPERTY/LIABILITY INSURANCE	61,000	68,928	7,928	13%
11.950.00.2850.0525.000.0000	UNEMPLOYMENT INSURANCE	#REF!	#REF!	#REF!	0%
11.950.00.2850.0526.000.0000	WORKERS COMP INSURANCE	58,225	-	(58,225)	-100%
11.950.00.3300.0110.403.0000	BEFORE/AFTER SCHOOL LEADER			-	0%
11.950.00.3300.0190.403.0000	BONUS BEFORE/AFTER SCHOL LEADER			-	0%
11.950.00.3300.0220.403.0000	FICA BEFORE/AFTER SCHOOL LEADER			-	0%
11.950.00.3300.0290.403.0000	401k BEFORE/AFTER SCHOOL LEADER			-	0%
TOTAL CENTRAL SUPPORT/COMM SERVICES		143,760	89,928	(53,833)	-37%
OUTGOING TRANSFERS & OTHER TRANSACTIONS					
11.950.00.4600.0450.000.0000	BUILDING RENOVATION SERVICES	-	-	-	0%
11.950.10.4600.0450.000.0000	BUILDING RENOVATION SERVICES - MLO	42,220	42,220	-	0%
11.950.00.4600.0722.000.0000	BUILDING IMPROVEMENTS	820,000	10,000	(810,000)	-99%
11.950.10.4600.0722.000.0000	BUILDING IMPROVEMENTS - MLO	-	107,780	107,780	0%
11.950.00.5000.5621.000.0000	TRANSFER TO CAPITAL RESERVE	-	-	-	0%
11.950.00.5000.5651.000.0000	TRANSFER TO FOOD SERVICE	36,705	38,747	2,042	6%
11.950.00.5100.0832.000.0000	SHORT TERM INTEREST	-	-	-	0%
11.950.00.5100.0833.000.0000	CAPITAL LEASE REDEMPTION - INTEREST	-	-	-	0%
11.950.00.5100.0913.000.0000	CAPITAL LEASE REDEMPTION - PRINCIPAL	-	-	-	0%
11.950.00.9100.0840.000.0000	UNRESTRICTED 5% WORKING CAPITAL RESERVE	-	-	-	0%
11.950.00.9310.0840.000.0000	TABOR RESERVE 3%	28,625	43,299	14,674	51%
11.950.00.9900.0840.000.4394	FEDERAL STIMULUS FUNDS - FISCAL EMERGENCY RESERVE	-	-	-	0%
TOTAL OUTGOING /OTHER TRANSACTIONS		927,550	242,045	(685,505)	-74%
TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS)		11,925,080	12,245,807	320,726	3%
CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB)		256,134	392,684	136,550	53%
PRIOR YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB)		1,750,597	2,006,731	256,134	15%
EXPECTED CURRENT YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB)		2,006,731	2,399,415	392,684	20%

\$ 354,620

The coverage ratio increases from 1.1 to 1.2 in FY20 --> estimated current year change in fund balance >= \$354620

BLRA STAFFING - FY20 BUDGET										Payroll Taxes-Employers Share										Insurance-Employers Share				Workmen
Last Name, First Name	Grade	Title	Split	Status	CIL	Increase			Annual Salary with CIL	Anticipated Bonus	Salary + Bonus	Soc. Sec. 6.20%	Medicare 1.45%	401k Match 4.00%	FUTA/SUTA 1.40%	Total Taxes	Hlth/Dtl/Vsn/Life : 9.90%	Total Insurance	Total Comp. .70 2.99					
						18-19 Salary	Merit	%age																
						1,500	1,500	5.00%		3,000														
1st	Teacher	100.00%				36,781	1,500	1,839	40,120	3,000	43,120	2,487	582	1,725	562	5,356	3,972	3,972	449					
1st	Teacher	100.00%				34,628	1,500	1,731	37,859	3,000	40,859	2,347	549	1,634	530	5,061	3,748	3,748	427					
1st	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	497					
1st	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
1st	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
2nd	Teacher	100.00%				41,328	1,500	2,066	44,894	3,000	47,894	2,783	651	1,916	629	5,979	4,445	4,445	490					
2nd	Teacher	100.00%				33,949	1,500	1,697	37,146	3,000	40,146	2,303	539	1,606	520	4,968	3,677	3,677	367					
2nd	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	488					
2nd	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	452					
2nd	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
3rd	Teacher	100.00%				39,140	1,500	1,957	42,597	3,000	45,597	2,641	618	1,824	596	5,679	4,217	4,217	497					
3rd	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	437					
3rd	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	488					
3rd	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
3rd	Teacher	100.00%				35,000	1,500	1,750	38,250	3,000	41,250	2,372	555	1,650	536	5,112	3,787	3,787	506					
4th	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	489					
4th	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	461					
4th	Teacher	100.00%				36,000	1,500	1,800	39,300	3,000	42,300	2,437	570	1,692	550	5,249	3,891	3,891	467					
4th	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
4th	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
5th	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	436					
5th	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	508					
5th	Teacher	100.00%				38,192	1,500	1,910	41,602	3,000	44,602	2,579	603	1,784	582	5,549	4,119	4,119	534					
5th	Teacher	100.00%				43,000	1,500	2,150	46,650	3,000	49,650	2,892	676	1,986	653	6,208	4,618	4,618	506					
5th	Teacher	50.00%				38,500	750	1,925	20,588	1,500	22,088	1,276	299	884	288	2,747	2,038	2,038	457					
5th	Teacher	50.00%				35,710	750	1,786	19,123	1,500	20,623	1,186	277	825	268	2,556	1,893	1,893	427					
K	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	471					
K	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	512					
K	Teacher	100.00%				45,921	1,500	2,296	49,717	3,000	52,717	3,082	721	2,109	696	6,608	4,922	4,922	533					
K	Teacher	100.00%				33,949	1,500	1,697	37,146	3,000	40,146	2,303	539	1,606	520	4,968	3,677	3,677	205					
K	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	506					
TOTAL: TEACHERS - ELEMENTARY			30.00			1,054,218	45,000	54,566	1,151,179	90,000	1,241,179	71,373	16,692	49,647	16,117	153,829	113,967	113,967	14,650					
MS ELA	Teacher	100.00%				41,200	1,500	2,060	44,760	3,000	47,760	2,775	649	1,910	627	5,961	4,431	4,431	449					
MS ELA	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	205					
MS ELA	Teacher	100.00%				33,500	1,500	1,675	36,675	3,000	39,675	2,274	532	1,587	513	4,906	3,631	3,631	506					
MS ELA	Teacher	100.00%				41,328	1,500	2,066	44,894	3,000	47,894	2,783	651	1,916	629	5,979	4,445	4,445	205					
MS Math	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	506					
MS Math	Teacher	100.00%				35,000	1,500	1,750	38,250	3,000	41,250	2,372	555	1,650	536	5,112	3,787	3,787	205					
MS Math	Teacher	100.00%				37,595	1,500	1,880	40,975	3,000	43,975	2,540	594	1,759	574	5,467	4,057	4,057	506					
MS Science	Teacher	100.00%				36,781	1,500	1,839	40,120	3,000	43,120	2,487	582	1,725	562	5,356	3,972	3,972	205					
MS Science	Teacher	100.00%				43,285	1,500	2,164	46,949	3,000	49,949	2,911	681	1,998	657	6,247	4,648	4,648	506					
MS Science	Teacher	100.00%				40,000	1,500	2,000	43,500	3,000	46,500	2,697	631	1,860	609	5,797	4,307	4,307	205					
MS SS	Teacher	100.00%				36,000	1,500	1,800	39,300	3,000	42,300	2,437	570	1,692	550	5,249	3,891	3,891	205					
MS SS	Teacher	100.00%				40,193	1,500	2,010	43,703	3,000	46,703	2,710	634	1,868	612	5,823	4,327	4,327	506					
MS SS	Teacher	100.00%				33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	205					
TOTAL: TEACHERS - MIDDLE SCHOOL			13.00			483,882	19,500	24,194	527,576	39,000	566,576	32,710	7,650	22,663	7,386	70,409	52,230	52,230	4,417					
HS ELA	Teacher	100.00%				38,522	1,500	1,926	41,948	3,000	44,948	2,601	608	1,798	587	5,594	4,153	4,153	449					
HS Math	Teacher	100.00%				41,788	1,500	2,089	45,377	3,000	48,377	2,813	658	1,935	635	6,042	4,492	4,492	205					
HS Science	Teacher	100.00%				44,209	1,500	2,210	47,919	3,000	50,919	2,971	695	2,037	671	6,373	4,744	4,744	205					
HS SS	Teacher	100.00%				41,200	1,500	2,060	44,760	3,000	47,760	2,775	649	1,910	627	5,961	4,431	4,431	205					
HS ELA	Teacher	100.00%				35,589	1,500	1,779	38,868	3,000	41,868	2,410	564	1,675	544	5,192	3,848	3,848	205					
HS	Teacher	100.00%				33,500	1,500	1,675	36,675	3,000	39,675	2,274	532	1,587	513	4,906	3,631	3,631	205					
HS Science	Teacher	100.00%				33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	205					
HS SS	Teacher	100.00%				45,500	1,500	2,275	49,275	3,000	52,275	3,055	714	2,091	690	6,550	4,878	4,878	205					
TBH	HS ELA Teacher	100.00% NEW				0	0	0	42,684	0	42,684	2,646	619	1,707	598	5,570	4,226	4,226	205					
TBH	HS Math Teacher	100.00% NEW				0	0	0	42,684	0	42,684	2,646	619	1,707	598	5,570	4,226	4,226	205					
TBH	HS Science Teacher	100.00% NEW				0	0	0	42,684	0	42,684	2,646	619	1,707	598	5,570	4,226	4,226	205					
TBH	HS SS Teacher	100.00% NEW				0	0	0	42,68															

	BLPA	Teacher	100.00%	33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	205
	BLRA	Teacher	100.00%	43,260	1,500	2,163	46,923	3,000	49,923	2,909	680	1,997	657	6,243	4,645	4,645	205
TBH	BLPA	Teacher	100.00% NEW	0	0	0	41,796	0	41,796	2,591	606	1,672	585	5,454	4,138	4,138	205
SUB-TOTAL: BLRA				2.00	83,430	3,000	4,172	90,602	6,000	96,602	5,617	1,314	3,864	1,268	12,064	8,970	410
SUB-TOTAL: BLPA				7.00	223,586	9,000	11,179	285,561	18,000	303,561	17,705	4,141	12,142	3,998	37,986	28,271	1,679
TOTAL: TEACHERS - SPECIALS				9.00	307,016	12,000	15,351	376,163	24,000	400,163	23,322	5,454	16,007	5,266	50,049	37,240	2,089
	BLPA	Teacher	100.00%	33,949	1,500	1,697	37,146	3,000	40,146	2,303	539	1,606	520	4,968	3,677	3,677	449
	BLPA	Teacher	16.67%	33,949	250	1,697	5,983	500	6,483	371	87	259	84	801	592	592	449
	BLRA	Teacher	100.00%	33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	3,579	205
SUB-TOTAL: BLRA				1.00	33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	205
SUB-TOTAL: BLPA				1.17	67,898	1,750	3,395	43,129	3,500	46,629	2,674	625	1,865	604	5,768	4,270	898
TOTAL: TEACHERS - ART				2.17	100,898	3,250	5,045	79,279	6,500	85,779	4,915	1,150	3,431	1,110	10,606	7,849	1,103
	BLPA	Teacher	100.00%	43,111	1,500	2,156	46,767	3,000	49,767	2,900	678	1,991	655	6,223	4,630	4,630	449
	BLPA	Teacher	100.00%	43,000	1,500	2,150	46,650	3,000	49,650	2,892	676	1,986	653	6,208	4,618	4,618	205
	BLRA	Teacher	100.00%	33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	4,618	205
SUB-TOTAL: BLRA				1.00	33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	205
SUB-TOTAL: BLPA				2.00	86,111	3,000	4,306	93,417	6,000	99,417	5,792	1,355	3,977	1,308	12,431	9,248	654
TOTAL: TEACHERS - FOREIGN LANGUAGE				3.00	119,111	4,500	5,956	129,567	9,000	138,567	8,033	1,879	5,543	1,814	17,268	12,827	859
	BLPA	Teacher	100.00%	37,369	1,500	1,868	40,737	3,000	43,737	2,526	591	1,750	570	5,436	4,033	4,033	449
	BLPA	Teacher	16.67%	37,369	250	1,868	6,581	500	7,081	408	95	283	92	879	652	652	449
	BLRA	Teacher	100.00%	33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	3,628	205
SUB-TOTAL: BLRA				1.00	33,475	1,500	1,674	36,649	3,000	39,649	2,272	531	1,586	513	4,903	3,628	205
SUB-TOTAL: BLPA				1.17	74,738	1,750	3,737	47,319	3,500	50,819	2,934	686	2,033	662	6,315	4,685	898
TOTAL: TEACHERS - MUSIC				2.17	108,213	3,250	5,411	83,967	6,500	90,467	5,206	1,218	3,619	1,176	11,218	8,313	1,103
	BLPA	Teacher - Gifted/Talented	100.00%	39,000	1,500	1,950	42,450	3,000	45,450	2,632	616	1,818	594	5,660	4,203	4,203	449
	BLRA	Teacher - Gifted/Talented	50.00%	38,500	750	1,925	20,588	1,500	22,088	1,276	299	884	288	2,747	2,038	2,038	205
	BLRA	Teacher - Gifted/Talented	100.00%	33,000	1,500	1,650	36,150	3,000	39,150	2,241	524	1,566	506	4,838	3,579	2,038	205
SUB-TOTAL: BLRA				1.50	71,500	2,250	3,575	56,738	4,500	61,238	3,518	823	2,450	794	7,584	5,617	410
SUB-TOTAL: BLPA				1.00	39,000	1,500	1,950	42,450	3,000	45,450	2,632	616	1,818	594	5,660	4,203	449
TOTAL: GIFTED/TALENTEED				2.50	110,500	3,750	5,525	99,188	7,500	106,688	6,150	1,438	4,268	1,389	13,244	9,820	859
	BLPA	Counselor	100.00%	40,000	1,500	2,000	43,500	3,000	46,500	2,697	631	1,860	609	5,797	4,307	4,307	449
	BLPA	Counselor	100.00%	40,000	1,500	2,000	43,500	3,000	46,500	2,697	631	1,860	609	5,797	4,307	4,307	205
	BLPA	Counselor	100.00%	44,000	1,500	2,200	47,700	3,000	50,700	2,957	692	2,028	668	6,345	4,722	4,722	205
	BLRA	Counselor	100.00%	47,500	1,500	2,375	51,375	3,000	54,375	3,185	745	2,175	719	6,824	5,086	5,086	205
SUB-TOTAL: BLRA				1.00	47,500	1,500	2,375	51,375	3,000	54,375	3,185	745	2,175	719	6,824	5,086	205
SUB-TOTAL: BLPA				3.00	124,000	4,500	6,200	134,700	9,000	143,700	8,351	1,953	5,748	1,886	17,938	13,335	859
TOTAL: COUNSELOR				4.00	171,500	6,000	8,575	186,075	12,000	198,075	11,537	2,698	7,923	2,605	24,763	18,421	1,064
Substitutes	BLRA	Substitute Teacher	100.00% NEW	93,292	0	4,665	97,957	0	97,957	6,073	1,420	3,918	1,371	12,783	-	-	449
Substitutes	BLPA-MS	Substitute Teacher	100.00% NEW	44,469	0	2,223	46,692	0	46,692	2,895	677	1,868	654	6,093	-	-	205
Substitutes	BLPA-HS	Substitute Teacher	150.00% NEW	24,878	0	1,244	39,183	0	39,183	2,429	568	1,567	549	5,113	-	-	205
TOTAL: SUBSTITUTES				162,639	-	8,132	183,832	-	183,832	11,398	2,666	7,353	2,574	23,990	-	-	859
				Hourly Rate	Hrs/Day	Days	Annual Pay	Anticipated Hourly Raise	Annual Pay + Raise								
	BLRA	Clerical Support/Admin Asst	100.00%	13.79	8	188	20,740	0.69	21,259	1,286	301	850	290	2,727	2,053	2,053	351
	BLPA	Clerical Support/Admin Asst	100.00%	13.39	8	188	20,139	0.67	20,642	1,249	292	826	282	2,648	1,994	1,994	351
	BLPA	Clerical Support/Admin Asst	62.50%	11.33	5	188	10,650	0.67	10,965	660	154	439	149	1,402	1,054	1,054	351
TBH	BLPA	Clerical Support/Admin Asst	37.50% NEW	11.33	3	188	6,390	0.67	6,579	396	93	263	89	841	633	633	351
SUB-TOTAL: BLRA				1.00			20,740		21,259	1,286	301	850	290	2,727	2,053	2,053	351
SUB-TOTAL: BLPA				2.00			37,179		38,186	2,305	539	1,527	521	4,892	3,681	3,681	1,053
TOTAL CLERICAL/SUPPORT				3.00			57,919		59,445	3,591	840	2,378	811	7,619	5,734	5,734	1,404
	BLPA	Building Aide	100.00%	13.39	8	260	27,851	0.67	28,547	1,727	404	1,142	390	3,662	2,757	2,757	449
	BLPA	Building Aide	50.00%	12.00	4	160	7,680	0.60	7,872	476	111	315	108	1,010	760	760	205
TBH	BLPA	Building Aide	50.00% NEW	12.00	4	160	7,680	0.60	7,872	476	111	315	108	1,010	760	760	205
	BLRA	Building Aide	100.00%	13.79	8	260	28,683	0.69	29,400	1,778	416	1,176	402	3,772	2,840	2,840	449
	BLRA	Building Aide	62.50%	11.33	5	200	11,330	0.67	11,665	702	164	467	159	1,492	1,122	1,122	205
	BLRA	Building Aide	62.50%	11.10	5	183	10,157	0.90	10,568	630	147	423	142	1,342	1,005	1,005	449
	BLRA	Building Aide	100.00%	x	11.14	8	188	0.86	17,401	1,039	243	696	235	2,212	1,659	1,659	205
SUB-TOTAL: BLRA				3.25			66,924		69,035	4,149	970	2,761	937	8,818	6,626	6,626	1,308
SUB-TOTAL: BLPA				2.00			43,211		44,291	2,679	627	1,772	605	5,682	4,278	4,278	859
TOTAL: BUILDING AIDES				5.25			110,135		113,326	6,828	1,597	4,533	1,542	14,500	10,903	10,903	2,167
	BLPA	Instructional Aide	100.00%	11.10	8	188	16,694	0.90	17,371	1,035	242	695	234	2,206	1,653	1,653	449
	BLPA	Instructional Aide	100.00%	14.42	8	188	21,688	0.72	22,230	1,345	314	889	304	2,852	2,147	2,147	205
	BLRA	Instructional Aide	62.50%	11.10	5	183	10,157	0.90	10,568	630	147	423	142	1,342	1,005	1,005	449
	BLRA	Instructional Aide	62.50%	11.10	5	183	10,157	0.90	10,568	630	147	423	142	1,342	1,005	1,005	205

	BLRA	Instructional Aide	100.00%		11.10	8	188	16,694	0.90	17,371	1,035	242	695	234	2,206	1,653	1,653	449
SUB-TOTAL: BLRA Instructional Aide			2.25					37,007		38,508	2,294	537	1,540	518	4,889	3,664	3,664	1,103
SUB-TOTAL: BLPA Instructional Aide			2.00					38,382		39,601	2,380	557	1,584	537	5,058	3,800	3,800	654
TOTAL: INSTRUCTIONAL AIDES			4.25					75,389		78,109	4,674	1,093	3,124	1,055	9,947	7,464	7,464	1,757
	BLRA	Crossing Guard	12.50%		11.10	1	183	2,031	0.90	2,114	126	29	85	28	268	201	201	321
	BLRA	Crossing Guard	12.50%		11.10	1	183	2,031	0.90	2,114	126	29	85	28	268	201	201	321
	BLRA	Crossing Guard	12.50%		11.10	1	183	2,031	0.90	2,114	126	29	85	28	268	201	201	321
	BLRA	Crossing Guard	12.50%		11.10	1	183	2,031	0.90	2,114	126	29	85	28	268	201	201	321
	BLRA	Crossing Guard	12.50%		11.10	1	183	2,031	0.90	2,114	126	29	85	28	268	201	201	321
SUB-TOTAL: BLRA Crossing Guard			0.63					10,157		10,568	630	147	423	142	1,342	1,005	1,005	1,606
SUB-TOTAL: BLPA Crossing Guard			0.00					-		-	-	-	-	-	-	-	-	-
TOTAL: CROSSING GUARDS			0.63					10,157		10,568	630	147	423	142	1,342	1,005	1,005	1,606
	BLRA	Lunch Aide	37.50%		11.10	3	183	6,094	0.90	6,341	378	88	254	85	805	603	603	321
	BLPA	Lunch Aide	37.50%		11.10	3	183	6,094	0.90	6,341	378	88	254	85	805	603	603	321
	BLRA	Lunch Aide	37.50%		11.10	3	183	6,094	0.90	6,341	378	88	254	85	805	603	603	321
	BLPA	Lunch Aide	37.50%		11.10	3	183	6,094	0.90	6,341	378	88	254	85	805	603	603	321
	BLRA	Lunch Aide	37.50%		11.10	3	183	6,094	0.90	6,341	378	88	254	85	805	603	603	321
SUB-TOTAL: BLRA Lunch Aide			1.13					18,282		19,023	1,133	265	761	256	2,415	1,810	1,810	964
SUB-TOTAL: BLPA Lunch Aide			0.75					12,188		12,682	756	177	507	171	1,610	1,207	1,207	642
TOTAL: LUNCH AIDE			1.88			12		30,470		31,705	1,889	442	1,268	427	4,026	3,016	3,016	1,606
	BLPA	Custodian	100.00%		12.36	8	260	25,709	0.62	26,352	1,594	373	1,054	360	3,381	2,545	2,545	449
	BLPA	Custodian	50.00%		12.00	4	260	12,480	0.60	12,792	774	181	512	175	1,641	1,236	1,236	205
	BLPA	Custodian	50.00%		12.36	4	260	12,854	0.62	13,176	797	186	527	180	1,690	1,273	1,273	449
	BLRA	Custodian	100.00%		12.53	8	260	26,062	0.63	26,714	1,616	378	1,069	365	3,427	2,580	2,580	205
	BLRA	Custodian	100.00%		12.83	8	200	20,528	0.64	21,041	1,273	298	842	287	2,699	2,032	2,032	449
SUB-TOTAL: BLRA Custodian			2.00					46,590		47,755	2,889	676	1,910	652	6,127	4,612	4,612	654
SUB-TOTAL: BLPA Custodian			2.00					51,043		52,319	3,165	740	2,093	715	6,712	5,053	5,053	1,103
TOTAL: CUSTODIAN			4.00					97,634		100,074	6,053	1,416	4,003	1,367	12,839	9,666	9,666	1,757
	BLRA	Facilities Manager	50.00%		54,106	0	2,705	28,406	1,500	29,906	1,761	412	1,196	398	3,767	2,812	2,812	1,572
	BLPA	Facilities Manager	50.00%		54,106	0	2,705	28,406	1,500	29,906	1,761	412	1,196	398	3,767	2,812	2,812	1,572
	BLA	Chief Administrative Officer	100.00%	x	98,500	0	4,925	103,425	4,500	107,925	6,412	1,500	4,317	1,448	13,677	10,239	10,239	900
	BLRA	Principal	100.00%		88,400	0	4,420	92,820	4,500	97,320	5,755	1,346	3,893	1,299	12,293	9,189	9,189	831
	BLPA	Principal	100.00%		90,480	0	4,524	95,004	4,500	99,504	5,890	1,378	3,980	1,330	12,578	9,405	9,405	831
	BLRA	Assistant Principal	100.00%		67,000	0	3,350	70,350	3,000	73,350	4,362	1,020	2,934	985	9,301	6,965	6,965	642
	BLPA	Assistant Principal	100.00%		71,070	0	3,554	74,624	3,000	77,624	4,627	1,082	3,105	1,045	9,858	7,388	7,388	642
	BLPA	Assistant Principal	100.00%		67,000	0	3,350	70,350	3,000	73,350	4,362	1,020	2,934	985	9,202	6,965	6,712	642
	BLRA	Intervention Specialist	100.00%		38,957	1,500	1,948	42,405	3,000	45,405	2,629	615	1,816	594	5,654	4,198	4,198	297
	BLRA	Instructional Coach	100.00%		49,020	1,500	2,451	52,971	3,000	55,971	3,284	768	2,239	742	7,033	5,244	5,244	826
	BLRA	Instructional Coach	50.00%		35,710	750	1,786	19,123	1,500	20,623	1,186	277	825	268	2,556	1,893	1,893	427
	BLA	Business Manager	100.00%		53,045	0	2,652	55,697	3,000	58,697	3,453	808	2,348	780	7,388	5,514	5,514	473
	BLRA	Registrar	50.00%		34,670	0	1,734	18,202	1,500	19,702	1,129	264	788	255	2,435	1,802	1,802	400
	BLPA	Registrar	50.00%		34,670	0	1,734	18,202	1,500	19,702	1,129	264	788	255	2,435	1,802	1,802	400
TBH	BLRA	Enrollment/Registrar	50.00% NEW		0	0	0	17,000	0	17,000	1,054	247	680	238	2,219	1,683	1,683	400
TBH	BLPA	Enrollment/Registrar	50.00% NEW		0	0	0	17,000	0	17,000	1,054	247	680	238	2,219	1,683	1,683	400
	BLRA	Programs Director	50.00%		87,550	0	4,378	45,964	1,500	47,464	2,850	666	1,899	643	6,058	4,550	4,550	416
	BLPA	Programs Director	50.00%		87,550	0	4,378	45,964	1,500	47,464	2,850	666	1,899	643	6,058	4,550	4,550	416
SUB-TOTAL: BLA			2.00		151,545	-	7,577	159,122	7,500	166,622	9,866	2,307	6,665	2,228	21,065	15,753	15,753	1,373
SUB-TOTAL: BLRA			6.50		455,413	3,750	22,771	387,240	19,500	406,740	24,009	5,615	16,270	5,421	51,315	38,337	38,337	5,811
SUB-TOTAL: BLPA			5.00		404,876	-	20,244	349,549	15,000	364,549	21,672	5,068	14,582	4,894	46,117	34,605	34,353	4,904
TOTAL: ADMINISTRATION AND SUPPORT			13.50		1,011,834	3,750	50,592	895,911	42,000	937,911	55,546	12,991	37,516	12,543	118,497	88,695	88,443	12,088
	BLRA	GT	100.00%		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	GT	100.00%		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLRA	Lead Mentor	100.00%		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Lead Mentor	100.00%		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
TBH	BLRA	ELD/ELL Coordinator	100.00% NEW		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
TBH	BLPA	ELD/ELL Coordinator	100.00% NEW		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
TBH	BLRA	School Assessment Coordinator (SAC)	100.00% NEW		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
TBH	BLPA	School Assessment Coordinator (SAC)	100.00% NEW		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
TBH	BLRA	Educational Technology Lead	100.00% NEW		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
TBH	BLPA	Educational Technology Lead	100.00% NEW		2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Grade Level Advisor/Mentors - ES	100.00%		250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-

	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Prep Partners - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Mentors - MS/HS	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Curriculum Developers	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Curriculum Developers	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLRA	Curriculum Developers	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLRA	Curriculum Developers	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLRA	Curriculum Developers	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLRA	Pre-Service Developer	200.00%	750.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLRA	Team Lead - K	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Team Lead - 1st	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Team Lead - 2nd	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Team Lead - 3rd	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Team Lead - 4th	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Team Lead - 5th	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Team Lead - Specials	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Team Lead - Electives	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Team Lead - ELA	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Team Lead - Math	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Team Lead - Science	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Team Lead - SS	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Team Lead - Counseling	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLRA	Homebound Tutoring	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Homebound Tutoring	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLRA	NHS - Elementary	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	NHS - Middle School	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	NHS - High School	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Student Council	100.00%	500.00	0	0	500	0.00	500	31	7	20	-	58	-	-	-
	BLPA	House/Order - Character Program Lead	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
TBH	BLPA	Yearbook Sponsor	100.00% NEW	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
TBH	BLRA	Special Assignment	100.00% NEW	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
TBH	BLRA	Special Assignment	100.00% NEW	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
TBH	BLRA	Special Assignment	100.00% NEW	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
TBH	BLRA	Special Assignment	100.00% NEW	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLPA	Club/Activities	100.00%	250.00	0	0	250	0.00	250	16	4	10	-	29	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Club/Activities	100.00%	150.00	0	0	150	0.00	150	9	2	6	-	17	-	-	-
	BLRA	Read Camp Counselors	100.00%	400.00	0	0	400	0.00	400	25	6	16	-	47	-	-	-
	BLRA	Read Camp Counselors	100.00%	400.00	0	0	400	0.00	400	25	6	16	-	47	-	-	-

	BLRA	Read Camp Counselors	100.00%	400.00	0	0	400	0.00	400	25	6	16	-	47	-	-	-
	BLRA	Read Camp Counselors	100.00%	400.00	0	0	400	0.00	400	25	6	16	-	47	-	-	-
TBH	BLPA	Game/Event Supervisors (Total Shown)	100.00% NEW	10,000.00	0	0	10,000	0.00	10,000	620	145	400	-	1,165	-	-	-
	BLPA	Coach (MS): Basketball Boys MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Basketball Boys MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Basketball Boys MS C	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Coach (MS): Basketball Girls MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Basketball Girls MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Basketball Girls MS C	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Coach (MS): Cross Country MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Cross Country MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Football MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Football MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Football MS C	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Coach (MS): Soccer MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Soccer MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Spirit Fall MS A	100.00%	1,250.00	0	0	1,250	0.00	1,250	78	18	50	-	146	-	-	-
	BLPA	Coach (MS): Spirit Fall MS B	100.00%	500.00	0	0	500	0.00	500	31	7	20	-	58	-	-	-
	BLPA	Coach (MS): Spirit Winter MS A	100.00%	1,250.00	0	0	1,250	0.00	1,250	78	18	50	-	146	-	-	-
	BLPA	Coach (MS): Spirit Winter MS B	100.00%	500.00	0	0	500	0.00	500	31	7	20	-	58	-	-	-
	BLPA	Coach (MS): Tracik & Field MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Tracik & Field MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Tracik & Field MS C	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Coach (MS): Volleyball Girls MS A	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Volleyball Girls MS B	100.00%	1,500.00	0	0	1,500	0.00	1,500	93	22	60	-	175	-	-	-
	BLPA	Coach (MS): Volleyball Girls MS C	100.00%	1,000.00	0	0	1,000	0.00	1,000	62	15	40	-	117	-	-	-
	BLPA	Coach (HS): Basketball Boys HS A	100.00%	5,000.00	0	0	5,000	0.00	5,000	310	73	200	-	583	-	-	-
	BLPA	Coach (HS): Basketball Boys HS B	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Basketball Boys HS C	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Basketball Girls HS A	100.00%	5,000.00	0	0	5,000	0.00	5,000	310	73	200	-	583	-	-	-
	BLPA	Coach (HS): Basketball Girls HS B	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Basketball Girls HS C	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Cross Country HS A	100.00%	4,000.00	0	0	4,000	0.00	4,000	248	58	160	-	466	-	-	-
	BLPA	Coach (HS): Cross Country HS B	0.00%	2,500.00	0	0	0	0.00	0	-	-	-	-	-	-	-	-
	BLPA	Coach (HS): Football HS A	100.00%	5,000.00	0	0	5,000	0.00	5,000	310	73	200	-	583	-	-	-
	BLPA	Coach (HS): Football HS B	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Football HS C	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Football HS D	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Soccer HS A	100.00%	4,000.00	0	0	4,000	0.00	4,000	248	58	160	-	466	-	-	-
	BLPA	Coach (HS): Soccer HS B	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Spirit Fall HS A	100.00%	2,000.00	0	0	2,000	0.00	2,000	124	29	80	-	233	-	-	-
	BLPA	Coach (HS): Spirit Fall HS B	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Coach (HS): Spirit Winter HS A	100.00%	2,000.00	0	0	2,000	0.00	2,000	124	29	80	-	233	-	-	-
	BLPA	Coach (HS): Spirit Winter HS B	100.00%	750.00	0	0	750	0.00	750	47	11	30	-	87	-	-	-
	BLPA	Coach (HS): Tracik & Field HS A	100.00%	4,000.00	0	0	4,000	0.00	4,000	248	58	160	-	466	-	-	-
	BLPA	Coach (HS): Tracik & Field HS B	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Tracik & Field HS C	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Tracik & Field HS D	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Volleyball Girls HS A	100.00%	4,000.00	0	0	4,000	0.00	4,000	248	58	160	-	466	-	-	-
	BLPA	Coach (HS): Volleyball Girls HS B	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLPA	Coach (HS): Volleyball Girls HS C	100.00%	2,500.00	0	0	2,500	0.00	2,500	155	36	100	-	291	-	-	-
	BLRA	STIPENDS/EXTRA DUTY - ELEMENTARY							29,300	1,817	425	1,172	-	3,414			
	BLPA	STIPENDS/EXTRA DUTY - MS							20,750	977	228	630	-	1,835			-
	BLPA	STIPENDS/EXTRA DUTY - HS							20,750	977	228	630	-	1,835			-
	BLPA	EXTRA DUTY COACHING STIPENDS - MS/HS							98,500	6,107	1,428	3,940	-	11,475			-
SCHOOL TOTALS						169,300			169,300	10,497	2,455	6,772	-	19,724	-	-	-

Summary Totals																	
Level	FullTime Equivalent	Status	CIL	Increase			Annual Salary with CIL	Anticipated Bonus	Salary + Bonus	Soc. Sec. 6.20%	Medicare 1.45%	401k Match 4.00%	FUTA/SUTA 1.40%	Total Taxes	Hlth/Dtl/Vsn/Life : 8.60%	Total Insurance	Comp. .70
				18-19 Salary	Merit	%age											
BLA	2.00						\$159,122	\$7,500	\$166,622	\$9,866	\$2,307	\$6,665	\$2,228	\$21,065	\$15,753	\$15,753	\$1,373
BLRA	54.25						\$2,045,782	\$132,000	\$2,184,229	\$126,838	\$29,664	\$87,369	\$28,641	\$272,512	\$202,532	\$202,031	\$28,087
BLPA	54.08						\$2,217,912	\$121,000	\$2,343,988	\$137,511	\$32,160	\$93,760	\$31,051	\$294,381	\$219,573	\$219,321	\$21,774
SCHOOL TOTALS	110.33						4,422,816	260,500	4,694,840	274,215	64,131	187,794	61,919	587,959	437,859	437,105	51,234

Rocky Mountain Classical Academy
Proposed WORKING Budget 2019-2020

			Adopted Dec 2018	Adopted March 19 2019-2020
<u>Account Description</u>			<u>REVISED for Oct 1</u>	<u>Mod with Full Day</u>
			<u>1337.5</u>	<u>1427</u>
Revenue	19.951.00.0000.1300.000.0000	PreK Income		
	11.951.00.0000.1500.000.0000	Interest and Investment Income	\$ 2,000.00	\$ 1,000.00
	11.951.00.0000.1700.000.0000	Pupil Activity Revenue	\$ 100,000.00	\$ 100,000.00
	11.951.00.0000.1740.000.0000	Fee Revenue	\$ 49,211.15	\$ 73,186.93
	11.951.00.0000.1750.000.0000	Fund Raiser DC Account	\$ 136,500.00	\$ 136,500.00
	74.951.00.0000.1700.000.0000	Fund Raiser - Booster	\$ 35,000.00	\$ 75,000.00
	11.951.00.0000.1852.000.0000	Mill Levy Revenue	\$ 215,000.00	\$ 250,000.00
	11.951.00.0000.1900.000.0000	Miscellaneous Income	\$ 42,000.00	\$ 24,455.71
	11.951.00.0000.1911.000.0000	Building Lease Income	\$ 1,000.00	\$ 1,000.00
	11.951.00.0000.1920.000.0000	Donations	\$ 5,000.00	\$ 5,000.00
	11.951.00.0000.1956.000.0000	Food Sales - Student Lunch	\$ 160,000.00	\$ 53,367.14
	11.951.00.0000.3000.000.3206	READ Act Revenue	\$ 44,797.18	\$ 44,797.18
	11.951.00.0000.3113.000.3113	Charter School Capital Construction Revenue	\$ 329,316.43	\$ 329,316.43
	11.951.00.0000.3139.000.3139	ELPA Prof Development	\$ 17,091.20	\$ 17,091.20
	11.951.00.0000.3140.000.3140	ELPA Traditional	\$ 4,600.00	\$ 4,600.00
	11.951.00.0000.4020.000.4041	Federal Impact Aid	\$ 27,168.00	\$ 27,168.00
	11.951.00.0000.4021.000.0000	Federal E Rate Revenue	\$ 10,687.20	\$ 10,687.20
	11.951.00.0000.5710.000.0000	State Revenue	\$ 10,397,377.25	\$ 11,455,884.65
Revenue Total:			\$ 11,576,748.41	\$ 12,609,054.45
Elementary Education	11.951.11.0010.0110.200.0000	Regular Salaries	\$ 1,547,474.64	\$ 1,602,111.85
	11.951.11.0010.0215.200.0000	Unemployment	\$ 4,577.64	\$ 4,806.34
	11.951.11.0010.0221.200.0000	Medicare	\$ 22,124.88	\$ 23,230.62
	11.951.11.0010.0230.200.0000	Retirement Benefits	\$ 283,398.60	\$ 326,830.82
	11.951.11.0010.0250.200.0000	Health Benefits	\$ 205,975.70	\$ 193,549.71
	11.951.11.0010.0580.000.0000	Travel	\$ 32,800.00	\$ 32,800.00
	11.951.11.0010.0590.000.0000	Other Purchased Services	\$ 400.00	\$ 800.00
	11.951.11.0010.0600.000.0000	Supplies	\$ 40,273.00	\$ 40,273.00
	11.951.11.0010.0640.000.0000	Curriculum and Books	\$ 107,000.00	\$ 107,000.00
Total Elementary Education			\$ 2,244,024.46	\$ 2,331,402.33
Middle/Junior High School Education	11.951.11.0020.0110.200.0000	Regular Salaries	\$ 580,945.56	\$ 627,689.40
	11.951.11.0020.0215.200.0000	Unemployment	\$ 1,656.48	\$ 1,883.07
	11.951.11.0020.0221.200.0000	Medicare	\$ 8,004.96	\$ 9,101.50
	11.951.11.0020.0230.200.0000	Retirement Benefits	\$ 90,946.44	\$ 128,048.64
	11.951.11.0020.0250.200.0000	Health Benefits	\$ 71,300.06	\$ 70,440.00
	11.951.11.0020.0580.000.0000	Travel	\$ 103,500.00	\$ 103,500.00
	11.951.11.0020.0600.000.1050	Supplies	\$ 43,098.00	\$ 43,098.00

	11.951.11.0020.0640.000.0000	Curriculum and Books	\$ 47,345.00	\$ 47,345.00
	Middle/Junior High School Education		\$ 946,796.50	\$ 1,031,105.60
HomeSchool Program	11.951.11.0060.0110.200.0005	Regular Salaries	\$ 562,675.56	\$ 522,110.98
	11.951.11.0060.0215.200.0005	Unemployment	\$ 1,687.20	\$ 1,566.33
	11.951.11.0060.0221.200.0005	Medicare	\$ 8,156.40	\$ 7,570.61
	11.951.11.0060.0230.200.0005	Retirement Benefits	\$ 105,330.96	\$ 106,510.64
	11.951.11.0060.0250.200.0005	Health Benefits	\$ 43,192.91	\$ 34,800.00
	11.951.11.0060.0320.000.0000	Professional Educational Services	\$ 19,000.00	\$ 21,967.00
	11.951.11.0060.0580.000.0000	Travel	\$ 2,100.00	\$ 6,394.29
	11.951.11.0060.0600.000.0000	Supplies	\$ 25,000.00	\$ 25,000.00
	11.951.11.0060.0640.000.0000	Curriculum and Books	\$ 65,480.00	\$ 65,480.00
	11.951.11.0060.0640.000.1050	Non Capital Equipment	\$ 1,000.00	\$ 1,000.00
	HomeSchool Program		\$ 833,623.03	\$ 792,399.85
Other General Education (subs)	11.951.11.0090.0110.200.0000	Sub Salaries (Tagg)	\$ 79,857.00	\$ 79,857.00
	11.951.11.0090.0215.200.0000	Unemployment	\$ -	\$ -
	11.951.11.0090.0221.200.0000	Medicare	\$ -	\$ -
	11.951.11.0090.0230.200.0000	Retirement Benefits	\$ -	\$ -
	Other General Education		\$ 79,857.00	\$ 79,857.00
Special Education	11.951.12.1700.0110.200.0000	SPED Director Salary	60000	60000
		Benefits	\$ 12,090.00	\$ 12,090.00
	11.951.12.1700.0320.000.3130	Professional Educational Services	\$ 3,200.00	\$ 3,200.00
	11.951.12.1700.0594.000.3130	Services Purchased from Authorizer	\$ 684,403.00	\$ 921,474.54
	11.951.12.1700.0600.000.0000	Supplies	\$ 1,000.00	\$ 1,000.00
	11.951.12.1700.0640.000.3130	Curriculum and Books	\$ 300.00	\$ 300.00
	Special Education TOTAL		\$ 760,993.00	\$ 998,064.54
Co Curric	11.951.11.1800.0390.000.0000	Purchased Technical Services	\$ 1,000.00	\$ 1,000.00
	Co Curric TOTAL:		\$ 1,000.00	\$ 1,000.00
Cocurricular Activities I - Athletic/Sport	74.951.11.1900.0600.000.0000	Supplies / Boosters	\$ 35,000.00	\$ 70,000.00
	Co Curricular TOTAL:		\$ 35,000.00	\$ 70,000.00
Student Support	11.951.21.2100.0110.200.0000	Regular Salaries	\$ 210,326.00	\$ 388,335.83
	11.951.21.2100.0215.200.0000	Unemployment	\$ 630.98	\$ 1,165.01
	11.951.21.2100.0221.200.0000	Medicare	\$ 3,049.73	\$ 5,630.87
	11.951.21.2100.0230.200.0000	Retirement Benefits	\$ 42,380.69	\$ 79,220.51
	11.951.21.2100.0250.200.0000	Health Benefits	\$ 17,055.98	\$ 17,055.98
	11.951.21.2100.0600.000.0000	Supplies	\$ 2,000.00	\$ 2,000.00
	11.951.21.2100.0215.200.0000	Unemployment	\$ 1,108.80	\$ -
	11.951.21.2100.0221.200.0000	Medicare	\$ 5,358.60	\$ -
	Student Support TOTAL:		\$ 281,910.78	\$ 493,408.20
Teacher Support	11.951.22.2200.0320.000.0000	Professional Educational Services	\$ 15,000.00	\$ 15,000.00
	11.951.22.2200.0580.000.0000	Travel	\$ 3,500.00	\$ 3,500.00

	11.951.22.2200.0600.000.0000	Supplies	\$ 9,609.00	\$ 9,609.00
	Teacher Support TOTAL:		\$ 28,109.00	\$ 28,109.00
Board Expenses	11.951.23.2300.0320.000.0000	Professional Educational Services	\$ 2,300.00	\$ 2,300.00
	11.951.23.2300.0331.000.0000	Legal Fees	\$ 46,780.00	\$ 70,000.00
	11.951.23.2300.0332.000.0000	Audit Services	\$ 13,000.00	\$ 13,000.00
	11.951.23.2300.0334.000.0000	Consulting	\$ 25,000.00	\$ 7,522.43
	11.951.23.2300.0600.000.0000	Supplies	\$ 3,000.00	\$ 5,985.71
	Board Expenses TOTAL:		\$ 90,080.00	\$ 98,808.14
Administration	11.951.24.2400.0110.100.0000	Admin Salary Exempt	\$ 482,999.88	\$ 583,979.92
	11.951.24.2400.0110.500.0000	Admin Salary NON Exempt	\$ 216,644.52	\$ 230,004.80
	11.951.24.2400.0215.100.0000	Unemployment	\$ 2,042.40	\$ 2,441.95
	11.951.24.2400.0221.100.0000	Medicare	\$ 9,871.20	\$ 11,802.78
	11.951.24.2400.0230.100.0000	Retirement Benefits	\$ 137,843.28	\$ 166,052.88
	11.951.24.2400.0250.100.0000	Health Benefits	\$ 106,526.86	\$ 75,238.29
	11.951.24.2400.0340.000.0000	Technical Services	\$ 3,000.00	\$ 3,000.00
	11.951.24.2400.0442.000.0000	Equipment Lease	\$ 26,830.80	\$ 27,754.29
	11.951.24.2400.0533.000.0000	Postage	\$ 2,500.00	\$ 2,500.00
	11.951.24.2400.0540.000.0000	Advertising	\$ 45,000.00	\$ 45,000.00
	11.951.24.2400.0580.000.0000	Travel	\$ 6,556.00	\$ 8,900.00
	11.951.24.2400.0590.000.0000	Other Purchased Services	\$ 13,020.00	\$ 14,330.00
	11.951.24.2400.0600.000.0000	Supplies	\$ 21,660.00	\$ 14,330.00
	11.951.24.2400.0735.000.0000	Non Capital Equipment	\$ 4,000.00	\$ 4,000.00
	11.951.24.2400.0810.000.0000	Dues and Subscriptions	\$ 31,887.00	\$ 31,887.00
	11.951.24.2400.0890.000.0000	Other Expense	\$ 120.00	\$ 120.00
	Administration TOTAL:		\$ 1,110,501.94	\$ 1,221,341.91
Business Administration	11.951.25.2500.0313.000.0000	Banking	\$ 19,236.00	\$ 19,450.00
	11.951.25.2500.0330.000.0000	Accounting Fees	\$ 145,000.00	\$ 148,186.29
	11.951.25.2500.0340.000.0000	Technical Services	\$ 66,000.00	\$ 83,648.57
	11.951.25.2500.0340.000.0005	Technical Services	\$ 2,278.20	\$ 2,278.20
	11.951.25.2500.0531.000.0000	Telephone	\$ -	\$ -
	11.951.25.2500.0533.000.0000	Postage	\$ 2,460.00	\$ 1,252.86
	11.951.25.2500.0595.000.0000	Purchased Admin Services	\$ 297,019.20	\$ 297,019.20
	11.951.25.2500.0600.000.0000	Supplies	\$ 400.00	\$ 400.00
	11.951.25.2500.0890.000.0000	Other Expense	\$ 1,200.00	\$ 3,500.00
	11.951.25.2500.0890.000.1050	Other Expense	\$ 3,200.00	\$ 5,000.00
	Business Administration TOTAL:		\$ 536,793.40	\$ 560,735.11
Facilities	11.951.26.2620.0110.600.0000	Regular Salaries	\$ 118,763.40	\$ 129,665.07
	11.951.26.2620.0215.600.0000	Unemployment	\$ 330.24	\$ 389.00
	11.951.26.2620.0221.600.0000	Medicare	\$ 1,597.44	\$ 1,880.14
	11.951.26.2620.0230.600.0000	Retirement Benefits	\$ 20,876.88	\$ 26,451.67
	11.951.26.2620.0250.600.0000	Health Benefits	\$ 6,544.30	\$ 3,972.00
	11.951.26.2620.0410.000.0000	Water	\$ 30,854.70	\$ 23,372.47
	11.951.26.2620.0410.000.0005	Water	\$ 5,247.50	\$ 4,138.15

	11.951.26.2620.0420.000.0000	Cleaning and Trash	\$ 138,020.00	\$ 140,090.30
	11.951.26.2620.0420.000.0005	Cleaning and Trash	\$ 16,891.20	\$ 12,598.00
	11.951.26.2620.0422.000.0000	Snow Removal	\$ 10,000.00	\$ 10,000.00
	11.951.26.2620.0430.000.0000	Maintenance and Repair	\$ 182,527.80	\$ 72,860.00
	11.951.26.2620.0435.000.0000	Repair & Replacement Reserve	\$ 44,164.00	\$ 44,164.00
	11.951.26.2620.0441.000.0000	Building Lease	\$ 2,947,346.50	\$ 2,947,346.50
	11.951.26.2620.0441.000.0005	Building Lease	\$ 270,993.91	\$ 311,643.00
	11.951.26.2620.0442.000.0000	Equipment Lease	\$ -	\$ -
	11.951.26.2620.0531.000.0000	Telephone	\$ 34,905.54	\$ 22,503.43
	11.951.26.2620.0534.000.0000	Internet Services	\$ 17,775.10	\$ 20,554.29
	11.951.26.2620.0590.000.0000	Other Purchased Services	\$ 24,720.20	\$ 24,720.20
	11.951.26.2620.0590.000.0000	Purchased Contracted Services/ SRO	\$ -	\$ 34,400.00
	11.951.26.2620.0600.000.0000	Supplies	\$ 33,000.00	\$ 33,953.00
	11.951.26.2620.0620.000.0000	Energy	\$ 119,144.04	\$ 121,140.00
	11.951.26.2620.0620.000.0005	Energy	\$ 11,541.36	\$ 10,834.97
	11.951.26.2620.0735.000.0000	Non Capital Equipment	\$ 12,570.00	\$ 12,570.00
	Facilities TOTAL:		\$ 4,047,814.11	\$ 4,009,246.19
Technology	11.951.28.2800.0340.000.0000	Technical Services	\$ 60,965.77	\$ 60,965.77
	11.951.28.2800.0600.000.0000	Supplies	\$ 24,861.00	\$ 24,861.00
	11.951.28.2800.0650.000.0000	Electronic Media Materials	\$ 45,979.00	\$ 52,068.00
	11.951.28.2800.0735.000.0000	Non Capital Equipment	\$ 20,000.00	\$ 35,000.00
	Technology TOTAL:		\$ 151,805.77	\$ 172,894.77
Insurances	11.951.28.2850.0520.000.0000	Property and Liability Insurance	\$ 87,998.00	\$ 71,964.00
	11.951.28.2850.0526.000.0000	Workers Compensation Insurance	\$ 37,680.00	\$ 15,934.29
	Insurance TOTAL:		\$ 125,678.00	\$ 87,898.29
Food Services	11.951.31.3100.0110.600.0000	Regular Salaries	\$ 76,177.56	\$ 77,320.22
	11.951.31.3100.0215.600.0000	Unemployment	\$ 228.48	\$ 228.48
	11.951.31.3100.0221.600.0000	Medicare	\$ 1,104.36	\$ 1,104.36
	11.951.31.3100.0230.600.0000	Retirement Benefits	\$ 5,595.12	\$ 15,773.33
	11.951.31.3100.0590.000.0000	Other Purchased Services	\$ 3,740.60	\$ 3,740.60
	11.951.31.3100.0596.000.0000	Food Services Expenses	\$ 165,000.00	\$ 165,000.00
	Food Services TOTAL:		\$ 251,846.12	\$ 263,166.99
Beginning Fund Balance 18-19:			\$ 4,245,308.00	\$ 4,372,723.30
Total for Revenue 18-19			\$ 11,576,748.41	\$ 12,609,054.45
Total for Expenses 18-19			\$ 11,525,833.11	\$ 12,239,437.92
Proposed Earnings(loss) for 18-19			\$ 50,915.30	\$ 369,616.53
Board Approved Appropriation for Staff Bonus:			\$ 76,500.00	
Projected SPED Adjustment to D49			\$ (200,625.00)	
Projected REFUND due to H.S SPED Overcharge			\$ 146,970.00	
Projected Ending Fund Balance 18-19:			\$ 4,319,068.30	\$ 4,742,339.83



Grand Peak Academy

Initial Budget

2019-2020

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.

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Assumptions

In general, the 2019-2020 Initial budget is based on FY19 information and our best estimates of FY20 information. The PPR used is as suggested by CDE, actual funding will likely be different and this budget will be adjusted when final PPR is

Further analysis of the budgeted expenses is expected as more information is gathered.

Long term plan is needed for annual facilities maintenance expenditures. Suggested Facility Audit to determine building/ equipment repairs and or maintenance issues. A Facility Reserve should be budgeted for repairs/upgrades/replacements.

A curriculum/technology reserve should be budgeted for cyclical replacement of curriculum and technology.

Curriculum Review	Gen Fund Expense	Capital Expense	Total
Elementary Routine Elem Replacement Cycle	-		-
Middle School Routine MS Replacement Cycle	-		-
Grand Total	-	-	-

Estimated 2018-2019 PPR	7,502.00	Estimated 2019-2020 PPR	8,027.95
Actual 2018-2019 PPR	7,779.60	Actual 2019-2020 PPR	
		Increase	\$ 248.35
		% Increase	4.10%

Enrollment	Amended Budget 2018/2019		Initial Budget 2019/2020	
	FTE		FTE	
	Students	Equivalent	Students	Equivalent
Kindergarten	104	62.00	110	110
1st	93	93	90	90
2nd	97	97	90	90
3rd	93	93	90	90
4th	95	95	90	90
5th	63	63	90	90
6th	64	64	50	50
7th	48	48	50	50
8th	48	48	40	40
Total	705	663	700	700

Teacher Count	Amended Budget 2018/2019		Initial Budget 2019/2020	
	FTE		FTE	
	Teachers	Equivalent	Teachers	Equivalent
Kindergarten				
Full Day	3	3	3	3
Half Day	1	1	1	1
1st	4	4	4	4
2nd	3	3	4	4
3rd	4	4	4	4
4th	3	3	4	4
5th	4	4	3	3
6th	2	2	3	3
7th	2	2	2	2
8th	2	2	2	2
Resource - Literacy	1	1	1	1
Resource - SpEd	0	0	0	0
Specials	5	5	5	5
Paraprofessionals	11	11	11	11
Total	45	45.00	47	47.00

The cost of employee health/dental benefits is assumed at 20% of salaries.

PERA is estimated at 20.15% for 2019 & 20.40% for 2020 (20.275 average for the year)

Grand Peak Academy

School District	Falcon School District D49			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	COMMENTS
Fund 10: GENERAL FUND REVENUE							
				663	700	37	
Codes	BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS. only 15% of annual budget may come from reserves)			1,211,828	1,108,746	(103,082)	Est 2019 ending balance
						0	
						0	
Source	REVENUE FROM LOCAL SOURCES					0	
1310	1.	Fees from Individuals: Full Day Kindergarten		75,000	75,000	0	\$100 per month x 10 months x 75 students (3
1310	1.5	Fees from Individuals: Preschool			11,400	11,400	Moved to Fund 27 Preschool
1340	3.	Fees from Other Sources:				0	
1510		Interest on investments		660	660	0	Interest on bank accounts
1700	5.	Pupil Activities:		30,000	30,000	0	includes field trips, etc
1740	6.	Pupil Activities: Music Program		7,259		(7,259)	
1750		Revenue from Fundraisers		3,500	1,500	(2,000)	Jeans for Dreams
1900	8.	Other Revenue from Local Sources				0	
1910	9.	Other Revenue - Building Rental		20,000	20,000	0	Champions
1920	10.	Donation Revenue				0	
1940	13.	Student Fees (CRS 22-54-105) for FY19, @ \$65/k-5, \$56/6-8		44,385	45,000	615	
1940		.				0	
1990		Misc Revenue		4,500	4,500	0	Yearbook revenue, matches expense
1993		E-Rate Reimbursement		3,500	3,500	0	
	15.	TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14)	-	188,804	191,560	2,756	
		REVENUE FROM INTERMEDIATE (COUNTY) SOURCES				0	
5210	16.	TOTAL REVENUE FROM INTERMEDIATE (COUNTY) SOURCES		44,292	-	93,000	MLO Funds
		REVENUE FROM STATE SOURCES					
3112	38.	Capital Construction				0	
3113	39.	Charter School Capital Construction				0	
3114	40.	Increasing Enrollment Aid				0	
3116	42.	School Construction and Renovation Project				0	
						0	
91,196	44.	Exceptional Children's Education Act (ECEA)				0	
3140	45.	English Language Proficiency Act (ELPA)				0	
3150	17.	Gifted and Talented est @ \$9.56 per FTE				0	
3160	47.	Transportation				0	
3170	48.	Small Attendance Center Aid				0	
3180	49.	Teacher Pay Incentive				0	
3190	50.	Homestead Act Reimbursement				0	
3210-32	51.	Adjustments to Categorical Revenue due to CDE audit findings - positive or negative				0	
3300	52.	Return of State Categorical ("categorical buyout") - (enter amount as negative)				0	
3900	53.	Other State Revenue From CDE Sources		21,484	10,000	(11,484)	READ Act Funds
3000	18.	Charter School Capital Construction		193,457	209,909	16,452	Based on 2018-2019 amount of \$299.87 per
5710	22.	Allocation to Charter School (PPR funding via district)		5,153,990	5,619,565	465,575	FTE x PPR
	19.	TOTAL NET REVENUE FROM STATE SOURCES	-	5,368,930	5,839,474	470,543	
		REVENUE FROM FEDERAL SOURCES					
4000	59.	Federal Revenue		2,967		(2,967)	Federal Impact aide
4959	62.	Services Provided Other Units: Federal Level				0	
	19.	TOTAL REVENUE FROM FEDERAL SOURCES (Sum of lines 59-66)	-	2,967	-	(2,967)	

Grand Peak Academy

School District		Falcon School District D49					
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND REVENUE							COMMENTS
		REVENUE FROM OTHER SOURCES					
52XX	20.		-	-		0	
52XX	21.			-		0	
5400	69.	Capital Leases				0	
	23.	TOTAL REVENUE FROM OTHER SOURCES	-	-	-	0	
	24.	TOTAL GENERAL FUND REVENUE - ALL SOURCES (Sum of lines 15,16,19,23)	-	5,604,994	6,031,034	426,040	
	.25	TOTAL GENERAL FUND REVENUE INCLUDING BEGINNING FUND BALANCE (Sum of line 24 plus BFB)	-	6,816,822	7,139,780	322,958	
56XX	26.	Allocation to Capital Reserve or Insurance Reserve (Funds 21, 24, 43 or 64) CRS 22	-	-	-	0	
	27.					0	
						0	
	28.	TOTAL ALLOCATIONS (Sum of lines 26-27)	-	-	-	0	
	29.	NET REVENUE (Line 25 minus line 28)	-	6,816,822	7,139,780	322,958	

Grand Peak Academy

School District	Falcon School District D49			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							COMMENTS
INSTRUCTIONAL PROGRAM CODES				663.00	700	37	
Object Codes						0	
0010 - General Elementary Education						0	
	0100	Salaries: Teachers K-5		875,773	861,480	(14,293)	
	0100	Salaries--Inst Support & Paras (IAs)		91,642	136,224	44,582	Increased to \$12.00 per hour
	0100	Salaries--Partner Teachers		191,920	178,120	(13,800)	
	0120	Salaries--Substitute Costs (no sub for paras/IA's)		24,360	24,360	0	7 days per teacher per year at \$120/day
	0140	Salaries: Leave Bank				0	
	0150	Stipends - Teachers K-5		1,000		(1,000)	Teacher of the Year
	0150	Stipends - IA & Para				0	
	0150	Stipends - Partner Teachers				0	
	0200	Benefits - K-8 Teachers - BREAK OUT INTO SEPARATE LINES				0	
	0200	Benefits - Partner teachers - BREAK OUT INTO SEPARATE LINES				0	
	0215	Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries		7,488	7,488	0	effectively \$312 per position
	0215	Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries		1,560	1,560	0	effectively \$312 per position
	0215	Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries		2,496	3,432	936	effectively \$312 per position
	0221	Employee Benefits (MEDI 1.45%) -Teachers		12,699	12,491	(208)	
	0221	Employee Benefits (MEDI 1.45%) -Partner Teachers		2,783	2,583	(200)	
	0221	Employee Benefits (MEDI 1.45%) -IAs		1,329	1,975	646	
	0230	Employee Benefits (PERA 20.275% avg for FY20) -Teachers		176,468	174,665	(1,803)	
	0230	Employee Benefits (PERA 20.275% avg for FY20) -Partner Teachers		38,672	36,114	(2,558)	
	0230	Employee Benefits (PERA 20.275% avg for FY20) -IAs		18,466	27,619	9,153	
	0211	Employee Benefits Teachers K-5 (Life/disability) Est. \$25/month per ee		7,200	7,200	0	
	0211	Employee Benefits Partner Teachers (Life/disability) Est. \$25/month per ee		1,500	1,500	0	
	0211	Employee Benefits - IAs (Life/Disability) Est. \$25/month per ee		2,400	3,300	900	
	0250	K-5 Teacher Benefits (Health/Dental/Vision) estimated		248,691	263,612	14,921	Based on actual plus 6%
	0250	Partner Teacher Benefits (Health/Dental/Vision) estimated		25,151	26,660	1,509	Based on actual plus 6%
	0250	IA Benefits (Health/Dental/Vision) estimated			-	0	Based on actual plus 6%
	0300	Purchased Professional & Technical Services				0	
	0430	Repairs & Maintenance Services				0	
	0735	Non-Capital Equipment				0	
	0851	Transportation/Field Trips				0	
		TOTAL GENERAL ELEMENTARY EDUCATION	-	1,731,597	1,770,384	38,786	
0018 - General K-8 Education							
	0150	Stipends -				0	
	0100	Salaries - K-8 'correction factor'				0	
	0442	Rental of Equipment		10,000	10,000	0	copier lease
	0442	Rental of Equipment				0	
	0500	Other Purchased Services: Licenses			25,900	25,900	ThinkCERCA, ALEKS, PearDeck, TypingClub, SpellingCity
	0600	Internal Charge/Reimbursement Accounts: Teacher Accounts \$100 per teacher		2,900	3,000	100	Teacher classroom supplies - \$100 per teacher
23	0600	Supplies-General Educational/Instructional: Student Fee Expenditures		39,186	40,000	814	Includes ALL other student fee exp except \$5k art budget
	0600	Supplies - General Educational/Instructional not included elsewhere		20,000	20,000	0	Includes CKLA...Saxon Math is covered by Student Fees
	0600	Supplies -				0	
	0640	Textbooks				0	
		TOTAL GENERAL K-8 EDUCATION	-	72,086	98,900	26,814	
0020 - General Middle/Jr. High School Education							
	0100	Salaries: Teachers 6-8		232,388	245,380	12,992	
	0120	Salaries--Substitute Costs		6,720	5,880	(840)	7 days per teacher per year at \$120/day

Grand Peak Academy

School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							COMMENTS
INSTRUCTIONAL PROGRAM CODES				663.00	700	37	
Object Codes						0	
	0140	Salaries-- Leave Bank				0	
	0150	Stipends - Teachers				0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers		3,370	3,558	188	
	0230	Employee Benefits (PERA 20.275% avg for FY20) -Teachers		46,826	49,751	2,925	
	0211	Teacher Benefits (Life/Disability) Est \$25/person/month		1,800	2,100	300	
	0215	Employee Benefits (unemployment) 3.12% of first 10K in salary		1,872	2,184	312	effectively \$312 per employee
	0250	Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries		62,007	65,727	3,720	Based on actual plus 6%
	0300	Purchased Professional & Technical Services				0	
	0442	Rental of Equipment				0	
	0513	Contracted Field Trips:		-		0	
	0580	Travel, Registration, and Entrance				0	
	0600	Internal Charge/Reimbursement Accounts: Teacher Accounts \$100 per teacher		600	600	0	Teacher classroom supplies - MS
	0735	Non-Capital Equipment				0	
	0851	Transportation/Field Trips				0	
		TOTAL GENERAL MIDDLE/JR.HIGH SCHOOL EDUCATION	-	355,583	375,181	19,598	
0040 - Preschool							
	0100	Salaries: Preschool				0	
	0120	Salaries--Preschool Substitute Costs				0	
	0120	Salaries--Instructional Staff Substitute Costs- Prof Development				0	
	0140	Salaries-- Leave Bank				0	
	0150	Stipends - Teachers				0	
	0200	Preschool benefits - BREAK OUT INTO SEPARATE LINES				0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers				0	
	0230	Employee Benefits (PERA 20.15% avg for FY18)				0	
	0211	Teacher Benefits (Basic Life/Disability) Est \$25/ee/month				0	
	0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries				0	
	0250	Teacher Benefits (Health/Dental) estimated				0	
	0300	Purchased Professional & Technical Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services:				0	
	0580	Travel, Registration, and Entrance				0	
	0600	General Supplies -Preschool				0	
	0700	Property - Preschool portion of facility costs based on 2% of sq footage				0	
	0735	Preschool Non-Capital Equipment				0	
	0810	Dues and Fees				0	
	0851	Transportation/Field Trips				0	
		TOTAL PRESCHOOL	-	-	-	0	
0060 - General Education							
	0100	Salaries-- Extra Curricular Program Director				0	
	0120	Salaries--Instructional Staff Substitute Costs- PTO				0	
	0120	Salaries--Instructional Staff Substitute Costs- Prof Development				0	
	0150	Stipends - Teachers				0	
	0150	Stipends - IAs				0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers				0	
	0221	Employee Benefits (MEDI 1.45%) -IAs				0	

Grand Peak Academy

School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							
INSTRUCTIONAL PROGRAM CODES				663.00	700	37	
Object Codes						0	
	0221	Employee Benefits (MEDI 1.45%) - Substitutes				0	
	0230	Employee Benefits (PERA) - Teachers				0	
	0230	Employee Benefits (PERA) - IAs				0	
	0230	Employee Benefits (PERA) - Substitutes				0	
	0211	Teacher Benefits (Life)				0	
	0211	IA Benefits (Life)				0	
	0213	Teacher Benefits (Disability)				0	
	0213	IA Benefits (Disability)				0	
	0251	Teacher Benefits (Health)				0	
	0251	IA Benefits (Health)				0	
	0252	Teacher Benefits (Dental)				0	
	0252	IA Benefits (Dental)				0	
	0300	Purchased Professional & Technical Services-Book Binding				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services: Testing and Measurement				0	
	0513	Contracted Field Trips		25,000	25,000	0	
	0580	Travel, Registration, and Entrance				0	
	0600	Supplies K-8: Academic Supplies and Paper				0	
	0640	Books and Periodicals K-8 - Curriculum				0	
	0640	Books and Periodicals K-8 - Literacy				0	
	0730	Equipment				0	
	0735	Non-Capital Equipment	-	-		0	
	0740	Depreciation				0	
	0800	Other Objects: Student fee Materials				0	
	0810	Dues and Fees				0	
	0850	Internal Charge/Reimbursement Accounts				0	
	0851	Transportation/Field Trips		5,000	5,000	0	
		TOTAL GENERAL EDUCATION	-	30,000	30,000	0	
0070 - Gifted and Talented Education							
	0150	Stipends - GT	-			0	
	0300	Purchased Professional & Technical Services	-			0	
	0600	Supplies (@ \$9.56 per student)	-			0	
		TOTAL GIFTED & TALENTED EDUCATION	-	-	-	0	
0080 - General Instructional Media							
	0300	Purchased Professional & Technical Services				0	
	0442	Rental of Equipment				0	
	0513	Contracted Field Trips				0	
	0550	Library Book Repair - K-8				0	
	0580	Travel, Registration, and Entrance				0	
	0600	Supplies - General supplies - K-8				0	
	0640	Books and Periodicals - K-8				0	
	0650	Supplies - Media related (projectors, bulbs etc) - K-8				0	
	0730	Equipment				0	
	0735	Non-Capital Equipment - K-8				0	
	0740	Depreciation				0	

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School District	Falcon School District D49					
			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						COMMENTS
INSTRUCTIONAL PROGRAM CODES			663.00	700	37	
Object Codes					0	
	TOTAL GENERAL INSTRUCTIONAL MEDIA	-	-	-	0	
0090 - Other General Education						
0600	Supplies - Assessment				0	
0735	Non-Capital Equipment K-8				0	
	TOTAL GENERAL INSTRUCTIONAL MEDIA	-	-	-	0	
0200 - Art						
0600	Supplies - K-8		5,000	5,000	0	non-consumable supplies
0640	Books and Periodicals (Also Slides)				0	
	TOTAL ART EDUCATION	-	5,000	5,000	0	
0600 - Foreign Languages						
0600	Supplies				0	
0600	General Supplies - K-8		500	500	0	non-consumable supplies
0640	Books and Periodicals: MS Latin				0	
	TOTAL FOREIGN LANGUAGES	-	500	500	0	
0800 - Physical Curriculum						
0600	Supplies - PE K-8		500	500	0	non-consumable supplies
0600	Supplies (5th Grade Field Day)				0	
0735	Non-Capital Equipment				0	
0851	Transportation/Field Trips				0	
	TOTAL PHYSICAL CURRICULUM	-	500	500	0	
1200 - Music						
0600	Supplies		1,000	1,000	0	non-consumable supplies
0800	Other Objects: Performances		700	700	0	
0851	Transportation/Field Trips				0	
	TOTAL MUSIC	-	1,700	1,700	0	
1600 - Computer Education						NOT TECH SERVICES - This is INSTRUCTION. Salary included in Partners
0300	Purchased Professional & Technical Services				0	
0330	Purchased Services -				0	
0580	Travel, Registration, and Entrance				0	
0600	Supplies: disks, printer cartridges - K-8				0	
0650	Computer Hardware-Printers,(network cards, cords, etc.) K-8		44,292		(44,292)	Chromebooks
0651	Computer software/Upgrades-Curriculum related - K-8				0	
0735	Non-Capital Equipment				0	
	TOTAL TECHNICAL EDUCATION/COMPUTER TECHNOLOGY	-	44,292	-	(44,292)	
1700 - Special Education						
0100	Salaries SpEd Teacher				0	
0100	Salaries SpEd Para Professional				0	
0120	Salaries SpEd Substitute				0	
0150	Stipends - SpEd Teachers				0	

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School District	Falcon School District D49					
			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						COMMENTS
INSTRUCTIONAL PROGRAM CODES			663.00	700	37	
Object Codes					0	
0215	Employee Benefits - unemployment (3.12% of first 10K salary)				0	
0221	Employee Benefits - SpEd Teacher (MEDI) 1.45%				0	
0221	Employee Benefits - SpEd Para (MEDI) 1.45%				0	
0230	Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18				0	
0230	Employee Benefits - SpEd Para (PERA) 19.9% for FY18				0	
0230	Employee Benefits - SpEd Substitute (PERA)				0	
0211	SpEd Teacher Benefits (Life/Disability) Est \$25/ee/month				0	
0211	SpEd Para Benefits (Life/Disability) Est \$25/ee/month				0	
0250	SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries				0	
0250	SpEd Para Benefits (Health/Dental/vision) Estimated at 20% of salaries				0	
0300	Purchased Professional & Technical Services				0	
0595	Purchased Services from Districts by Charter Schools		399,179	445,960	46,781	\$618.53 per FTE based on FY19 charges
0600	Supplies				0	
	TOTAL SPECIAL EDUCATION		-	399,179	445,960	46,781
1800 - Cocurricular Activities - Athletic/Sport						
	TOTAL COCURRICULAR ACTIVITIES - ATHLETIC/SPORT		-	-	-	0
1900-2099 - Cocurricular Activities - Non Athletic						Generally supported by Fundraising or activity fees...
0150	Stipends - Summer School				0	
0300	Purchased Professional & Technical Services				0	
0519	Other Purchased Student Transportation				0	
0600	Supplies		4,500	4,500	0	Yearbook
0800	Other Objects: Eighth grade commencement				0	
0810	Dues and Fees (Various competition entrance fees.) MS				0	
0850	Internal Charge/Reimbursement Accounts				0	
0851	Transportation/Field Trips				0	
	TOTAL COCURRICULAR ACTIVITIES - NON ATHLETIC		-	4,500	4,500	0
TOTAL INSTRUCTIONAL EXPENDITURES			-	2,644,937	2,732,625	87,687
			51%	49%	(% of PPR Rev)	

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School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							
SUPPORT SERVICES PROGRAM CODES				663.0	700		COMMENTS
Object Codes							
2100 - Instructional Support Services - Students							
	0100	Salaries: Instructional Staff					
	0150	Stipends: Instructional Staff					
	0221	Employee Benefits (MEDI 1.45%) - Instructional Support					
	0230	Employee Benefits (PERA) - Instruc Supp					
	0211	Instr Supp Benefits (Life)					
	0213	Instr Supp Benefits (Disability)					
	0251	Instr Supp Benefits (Health)					
	0252	Instr Supp Benefits (Dental)					
	0300	Purchased Professional & Technical Services					
	0610	Supplies Health and Safety (Health Office) K-8		500	500	0	Health office supplies
	0610	Printer supplies					
	0610	General supplies					
	0640	Books and Periodicals					
	0690	Other Objects: Student Science Material Fees					
		TOTAL INSTRUCTIONAL SUPPORT	-	500	500	0	
2200 - Professional Development - Instructional Staff/Admin Staff							
	100	Salaries				0	
	200	Employee Benefits				0	
	300	Purchased Professional & Technical Services				0	
	400	Purchased Property Services				0	
	430	Repairs & Maintenance Services				0	
	442	Rental of Equipment				0	
	500	Other Purchased Services				0	
	511	Student Transportation Purchased Within the BOCES or AU				0	
	512	Student Transportation Purchased from Other Colorado Districts, BOCES or AU				0	
	513	Contracted Field Trips				0	
	514	Student Transportation Purchased from Parents				0	
	515	Student Transportation Purchased from Contractors				0	
	517	Student Transportation Purchased from School District Outside the State				0	
	519	Other Purchased Student Transportation				0	
	569	Tuition				0	
	580	Travel/Registration/Entrance - Prof. Dev. Conferences/Seminars/Forum		15,000	15,000	0	
	580	Educational Travel Mini Grant - Teacher travel to support CK				0	
	580	Professional Development: Professional Development				0	
	580	Professional Development: Imagine School of Excellence review-sending				0	
	580	Professional Development: Imagine SOER - receiving				0	
	591	Services Purchased Within the BOCES or AU				0	
	592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
	593	Services Purchased from School Districts Outside the State				0	
	594	Purchased Services from Districts by Charter Schools				0	
	600	Supplies				0	
	640	Books and Periodicals Staff Development Books/Videos				0	
	700	Property				0	
	730	Equipment:				0	
	735	Non-Capital Equipment				0	
	740	Depreciation				0	

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School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							
SUPPORT SERVICES PROGRAM CODES				663.0	700		COMMENTS
Object Codes							
	800	Other Objects				0	
	810	Dues and Fees (CLCS Fees, other memberships)				0	
	850	Internal Charge/Reimbursement Accounts					
	851	Transportation/Field Trips					
	868	Overhead Costs					
	869	Indirect Costs					
		TOTAL INSTRUCTIONAL STAFF SUPPORT	-	15,000	15,000	0	
2300 - General Administration							Governing Board Level items
	0150	Stipends			-	0	Board Secty Stipend
	0200	Employee Benefits				0	
	0251	Gen Admin - Cover Colorado Health Ins. Assessment				0	
	0300	Purchased Professional & Technical Services				0	
	0312	MLO Election Costs				0	
	0330	Purchased Professional & Technical Services: Consulting Fees		50,000		(50,000)	
	0331	Legal Services		75,000	50,000	(25,000)	
	0332	Audit Services		6,000	6,000	0	Generally same cost per year - Audit and 990
	0390	Purchased Professional & Technical Services: Accountability				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services: Imagine Indirect		618,479		(618,479)	
	0500	Other Purchased Services: Imagine Loss Mitigation		-		0	
	0500	Other Purchased Services: Imagine Startup		-		0	
	0520	Insurance Premiums - D&O		6,736	6,938	202	Increase by 3%
	0520	Insurance Premiums		42,319	43,589	1,270	Property/Liability package policy -
	0526	Worker's Compensation Insurance		27,319	28,139	820	Increase by 3%
	0525	Unemployment Insurance				0	
	0533	Gen Admin - Postage				0	
	0540	Advertising / Recruitment				0	
	0569	Tuition - Other				0	
	0580	Travel, Registration, and Entrance			1,200	1,200	League of Charter Schools Conference
	0590	Purchased Services from SVVSD - Citrix/Google E-mail/VoIP Lic				0	
	0590	Purchased Services from SVVSD - SIS/Infinite Campus				0	
	0591	Services Purchased Within the BOCES or AU				0	
	0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
	0593	Services Purchased from School Districts Outside the State:				0	
	0594	Purchased Services from SVVSD - District Reconciliation				0	
	0594	Other Purchased Services: District cost for Courier Service				0	
	0594	Purchased Services from Districts by Charter Schools - C BOCES				0	
	0591	Services Purchased Within the BOCES or AU (per SVVSD reconciliation)				0	
	0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
	0593	Services Purchased from School Districts Outside the State				0	
	0594	Purchased Services from Districts by Charter Schools - HR Retainage				0	
	0595	Purchased Services from Districts by Charter Schools- Retainage/Gen Adm		128,850	123,630	(5,220)	District charges 2.2%
	0595	Purchased Services from Districts by Charter Schools - HR Reconciliation				0	
	0595	Purchased Services from Districts by Charter Schools- Reconciliation/Gen Adm				0	
	0600	Supplies		100	100	0	Board supplies

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School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							COMMENTS
SUPPORT SERVICES PROGRAM CODES				663.0	700		
Object Codes							
	0640	Books and Periodicals				0	
	0650	Electronic Medial Materials (Infinite Campus, etc)				0	
	0700	Property				0	
	0730	Equipment:				0	
	0735	Non-Capital Equipment				0	
	0740	Depreciation				0	
	0800	Other Objects:				0	
	0810	Dues and Fees: CLCS		5,390	5,600	210	\$8.00 per FTE
	0850	Internal Charge/Reimbursement Accounts				0	
	0851	Transportation/Field Trips				0	
	0868	Overhead Costs				0	
	0869	Indirect Costs				0	
		TOTAL GENERAL ADMINISTRATION SUPPORT	-	960,193	265,196	(694,997)	
2400 - School Administration							Principal level expenses
	0100	Salaries incl Office Staff, Bus. Off., Principal & Deans		340,584	337,553	(3,032)	
	0150	Stipends - Non-instructional				0	
	0200	Administration employee benefits - BREAK OUT INTO SEPARATE LINES				0	
	0215	Employee Benefits (unemployment) 3.12% of first 10K of salary		2,496	2,496	0	essentially \$312 per person
	0221	Employee Benefits (MEDI) 1.45%		4,938	4,895	(43)	
	0230	Employee Benefits (PERA) 20.275% avg for FY20		68,628	68,439	(189)	
	0211	Employee Benefits (Life/Disability) Est \$25/ee/month		2,400	2,400	0	
	0250	Employee Benefits (Health/Dental/Vision) estimated		37,649	39,908	2,259	Based on actual plus 6%
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0533	Postage				0	
	0550	Printing & Binding				0	
	0580	Travel/Registration/Entrance:		3,000	1,500	(1,500)	League Conference
	0600	Supplies : Principal's Benevolence Fund		2,000	2,000	0	
	0640	Books and Periodicals				0	
	0650	Computer supplies/software				0	
	0700	Property				0	
	0735	Non-Capital Equipment				0	
	0740	Depreciation				0	
	0800	Other Objects: Staff and Volunteer appreciation				0	
	0810	Dues and Fees:				0	
	0850	Internal Charge/Reimbursement Accounts:				0	
	0851	Transportation/Field Trips				0	
	0868	Overhead Costs Emergent needs	-			0	
	0869	Indirect Costs				0	
		TOTAL SCHOOL ADMINISTRATION SUPPORT	-	461,695	459,190	(2,505)	

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School District	Falcon School District D49						
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Fund 10: GENERAL FUND EXPENDITURES						COMMENTS	
SUPPORT SERVICES PROGRAM CODES			663.0	700			
Object Codes							
2500 - Business Services							
	0100	Salaries			0		
	0200	Employee Benefits			0		
	0300	Purchased Professional & Technical Services			0		
	0313	Dues & Fees/Bank Charges			0		
	0400	Purchased Property Services			0		
	0430	Repairs & Maintenance Services			0		
	0442	Rental of Equipment			0		
	0533	Business - postage			0		
	0569	Tuition - Other			0		
	0580	Travel, Registration, and Entrance			0		
	0590	Other Purchased Services			0		
	0591	Services Purchased Within the BOCES or AU:			0		
	0592	Services Purchased from Other Colorado Districts, BOCES or AU:			0		
	0594	Warehs/Distr-Serv From Dist By Charter Sch			0		
	0595	Purchased Services from Dist by Charter - Business Support Dist Retainage			0		
	0595	Gen Admin - Business Support Dist Reconciliation			0		
	0600	Supplies			0		
	0640	Books and Periodicals - Handbooks, posters			0		
	0650	Computer Hardware-Printers, network cards, cords, etc.			0		
	0700	Property - Copier Lease			0		
	0730	Equipment			0		
	0735	Non-Capital Equipment			0		
	0740	Depreciation			0		
	0800	Other Objects:			0		
	0810	Dues and Fees:			0		
	0850	Internal Charge/Reimbursement Accounts			0		
	0851	Transportation/Field Trips			0		
	0868	Overhead Costs			0		
	0869	Indirect Costs			0		
		TOTAL BUSINESS SERVICES SUPPORT	-	-	0		
2600 - Operations and Maintenance							
	0100	Salaries: Custodians	21,840	21,840	0		
	0150	Stipends - Non-instructional			0		
	0200	Custodial employee benefits - BREAK OUT INTO SEPARATE LINES			0		
	0215	Employee Benefits (unemployment) 3.12% of first 10K in salary	312	312	0	\$312 per person making over \$10K	
	0221	Employee Benefits (MEDl) 1.45%	317	317	(0)		
	0230	Employee Benefits (PERA) 20.275% avg for FY20	4,401	4,428	27		
	0211	Employee Benefits (Life/Disability) Est \$25/ee/month	300	300	0		
	0251	Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary			0		
	0300	Purchased Professional & Technical Services			0		
	0400	Purchased Property Services: (ie Pest Control)			0		
	0411	Operations-Water/Sewer	9,116	9,389	273	escalated 3%	
	0420	Purchased Custodial/Cleaning Services	85,844	88,419	2,575	escalated 3%	
	0421	Operations - Waste Removal	3,336	3,436	100	escalated 3%	
	0422	Operations - Snow Removal	2,881	2,967	86	escalated 3%	
	0424	Repairs & Maintenance Services - Lawn Maintenance	5,138	5,292	154	escalated 3%	
	0430	Repairs & Maintenance Services - General	31,881	32,837	956	escalated 3%	

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School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							
SUPPORT SERVICES PROGRAM CODES				663.0	700		COMMENTS
Object Codes							
	0430	Repairs & Maintenance Services - Fire Sprinkler		6,556	6,753	197	escalated 3%
	0430	Repairs & Maintenance Services - Equipment		2,320	2,390	70	escalated 3%
	0430	Repairs & Maintenance Services - Security System			-	0	
	0441	Rental/Lease of Building		1,300,082	1,586,170	286,088	New Bldg - 11 months + Original Bldg (\$100k) - 4 months
	0442	Rental of Equipment			-	0	
	0490	Moving related expenses			-	0	
	0500	Other Purchased Services			-	0	
	0519	Other Purchased Student Transportation			-	0	
	0521	Insurance - Liability/Property			-	0	
	0522	Insurance - Bldg/Property			-	0	
	0531	Telephone		12,731	13,113	382	escalated 3%
	0534	Online Services			-	0	
	0569	Tuition - Other			-	0	
	0580	Travel, Registration, and Entrance			-	0	
	0600	Facilities-Custodial Supplies		16,963	17,472	509	
	0610	Maintenance Supplies			-	0	
	0621	Natural Gas		6,874	7,080	206	

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School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							
SUPPORT SERVICES PROGRAM CODES				663.0	700		COMMENTS
Object Codes							
	0622	Electrical Service		45,633	47,002	1,369	
	0626	Motor Vehicle Fuel/gasoline			-	0	
	0650	Computer Supplies/equipment				0	
	0700	Property				0	
	0731	Machinery			-	0	
	0735	Non-Capital Equipment			-	0	
	0740	Depreciation			-	0	
	0800	Other Objects				0	
	0810	Dues and Fees			-	0	
	0850	Internal Charge/Reimbursement Accounts			-	0	
	0851	Transportation/Field Trips			-	0	
	0868	Overhead Costs			-	0	
	0869	Indirect Costs				0	
		TOTAL OPERATIONS AND MAINTENANCE	-	1,556,525	1,849,518	292,993	
2800 - Support Services - Central							Office level expenses, or 'not otherwise classified'
	0100	Stipends				0	
	0200	Employee Benefits				0	
	0300	Purchased Professional and Technical Services		20,000	20,000	0	IT Services & Website
	0500	Other Purchased Services		480	480	0	Cobra
	0533	Postage		2,200	2,200	0	
	0525	Unemployment Compensation Insurance				0	
	0540	Marketing/Advertising		13,200	15,000	1,800	
	0595	Purchased Services from Districts by Charter Schools - PowerSchool		10,350	10,350	0	
	0594	Purch serv From Dist By Charter Sch				0	
	0600	Supplies		10,000	10,000	0	non instructional office supplies
	0651	Site licenses - Microsoft OVS		13,000	13,000	0	\$3000 for Microsoft, \$10,000 for Star Assessment
	0733	Furniture/Fixtures		-		0	
	0735	Non-capital Equipment				0	
		TOTAL SUPPORT SERVICES CENTRAL	-	69,230	71,030	1,800	
3100 - Food Service Operations							
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0580	Travel, Registration, and Entrance				0	
	0595	Purchased Services from Districts by Charter Schools				0	
	0600	Supplies				0	
	0640	Books and Periodicals				0	
	0700	Property				0	
	0730	Equipment				0	
	0735	Non-Capital Equipment				0	
	0740	Depreciation				0	
	0800	Other Objects					
	0810	Dues and Fees					

Grand Peak Academy

School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							
SUPPORT SERVICES PROGRAM CODES				663.0	700		COMMENTS
<i>Object Codes</i>							
	0850	Internal Charge/Reimbursement Accounts					
	0851	Transportation/Field Trips					
		TOTAL FOOD SERVICE OPERATIONS	-	-	0	0	
3200 - Enterprise Operations							
	0100	Salaries KG pm - teacher & IA				0	
	0200	Employee Benefits-MEDI & PERA				0	
	0202	Employee Benefits - Ins				0	
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0580	Travel, Registration, and Entrance				0	
	0600	Supplies	-	-		0	
	0640	Books and Periodicals					
	0700	Property					
	0730	Equipment					
	0735	Non-Capital Equipment					
	0740	Depreciation					
	0800	Other Objects					
	0810	Dues and Fees					
	0850	Internal Charge/Reimbursement Accounts					
	0851	Transportation/Field Trips					
		TOTAL ENTERPRISE OPERATIONS	-	-		0	
3300 - Community Services							
	0100	Salaries				0	
	0200	Employee Benefits				0	
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0569	Tuition - Other				0	
	0580	Travel, Registration, and Entrance				0	
	0591	Services Purchased Within the BOCES or AU				0	
	0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
	0593	Services Purchased from School Districts Outside the State				0	
	0594	Purchased Services from Districts by Charter Schools				0	
	0600	Supplies				0	
	0640	Books and Periodicals				0	
	0700	Property				0	
	0730	Equipment				0	
	0732	Vehicles				0	
	0735	Non-Capital Equipment				0	
	0740	Depreciation				0	
	0800	Other Objects				0	
	0810	Dues and Fees				0	
	0850	Internal Charge/Reimbursement Accounts				0	
	0851	Transportation/Field Trips				0	

Grand Peak Academy

School District	Falcon School District D49						
				FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES							
SUPPORT SERVICES PROGRAM CODES				663.0	700		COMMENTS
Object Codes							
	0868	Overhead Costs				0	
	0869	Indirect Costs				0	
		TOTAL COMMUNITY SERVICES	-	-		0	
4000 - FACILITIES ACQUISITION AND CONSTRUCTION SERVICES							
	0100	Salaries				0	
	0200	Employee Benefits				0	
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0580	Travel, Registration, and Entrance				0	
	0591	Services Purchased Within the BOCES or AU				0	
	0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
	0593	Services Purchased from School Districts Outside the State				0	
	0594	Purchased Services from Districts by Charter Schools				0	
	0600	Supplies				0	
	0640	Books and Periodicals				0	
	0700	Property				0	
	0710	Land and Improvements				0	
	0720	Buildings	-			0	
	0721	Purchase of Existing Buildings				0	
	0722	New Construction and Major Renovations	-			0	
	0730	Equipment	-	-		0	
	0732	Vehicles					
	0735	Non-Capital Equipment					
	0740	Depreciation					
	0800	Other Objects					
	0810	Dues and Fees					
	0850	Internal Charge/Reimbursement Accounts					
	0851	Transportation/Field Trips					
		TOTAL FACILITIES ACQUISITION AND CONSTRUCTION SERVICES	-	-		0	
		TOTAL SUPPORT SERVICES EXPENDITURES	-	3,063,143	2,660,433	(402,710)	
		TOTAL INSTRUCTIONAL AND SUPPORT SERVICES EXPENDITURES	-	5,708,079	5,393,058	(315,022)	
OTHER USES							
5000 - Other Uses							
5100 - Debt Service							
	0830	Lease/Mortgage & Maintenance (based on State Intercept Pymt Sched)				0	
		Less: Cap. Construction Grant				0	
		Bond Debt Service (Debt Reserve/State Treasury Fees)				0	
	0910	Bond Principal Intercept Payments				0	
		TOTAL DEBT SERVICE	-	-		0	
		TOTAL EXPENDITURES AND OTHER USES	-	5,708,079	5,393,058	(315,022)	

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	
SUPPORT SERVICES PROGRAM CODES			663.0	700		COMMENTS
<i>Object Codes</i>						
Program	APPROPRIATED RESERVES					
9100	Operating Reserve		637,504	1,284,930	647,426	
9900	Reserve for unanticipated facility expenditures		100,000	100,000	0	
9900	Reserve for planned Curriculum expenditures		100,000	100,000	0	
9900	Reserve for planned Technology expenditures		100,000	100,000	0	
9310	TABOR Emergency Reserve (3% of Gen Fund Expenditures)		171,242	161,792	(9,451)	3% of budgeted Expenditures
9320	Reserve for Multi-Year Obligations				0	
9400	Reserve for Encumbrances				0	
9900	Other Reserves				0	
	TOTAL APPROPRIATED RESERVES	-	1,108,746	1,746,722	637,975	
	TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES	-	6,816,826	7,139,780	322,953	
	---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---					
	NON-APPROPRIATED RESERVES					
9200	Non-appropriated Operating Reserves (minimum beginning FB for following year)	-			0	
	TOTAL GENERAL FUND EXPENDITURES AND RESERVES	-	6,816,826	7,139,780	322,953	
	TOTAL NET REVENUE	-	6,816,822	7,139,780	322,958	
	NET REVENUE LESS EXPENDITURES	-	(4)	0	5	

Falcon School District D49
Grand Peak Academy
FY20 Preliminary Budget Summary
Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2018/2019	FY 2019/2020	
	Amended Budget	Initial Budget	Dollar Variance
Revenues			
Per Pupil Revenue from State (5710)	5,153,990	5,619,565	465,575
Charges for service, 1300	75,000	86,400	11,400
Mill Levy Override 5200	44,292	0	(44,292)
Miscellaneous, 1500, 1700, 1900,5200	113,804	105,160	(8,644)
State revenues, 3000	214,941	219,909	4,968
Federal revenues, 4000	2,967	0	(2,967)
Total revenues	5,604,994	6,031,034	426,040
Expenditures			
Salaries, 0100s	1,786,227	1,810,837	24,610
Benefits, 0200s	784,217	817,015	32,798
Purchased services, 0300,0400,0500s	2,912,994	2,581,653	(331,341)
Supplies and materials, 0600s	213,548	172,254	(41,294)
Capital outlay, 0700s	0	0	0
Other, 0800s, 0900s	11,090	11,300	210
Total expenditures	5,708,076	5,393,058	(315,018)
Net Income (Loss)	(103,082)	637,976	741,058
TABOR Reserves	171,242	161,792	(9,451)
Appropriated Reserves	937,504	1,584,930	647,426
Non-Appropriated Reserves	0	0	0
Fund balance, beginning 7/01	1,211,828	1,108,746	(103,082)
Projected Fund balance, ending 6/30	1,108,746	1,746,722	637,976

Note: These figures are as budgeted - actual results may vary.

Grand Peak Academy Preschool

School District		Falcon School District D49				
Fund 27: PRESCHOOL FUND REVENUE			FY 2018-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	COMMENTS
Codes	BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS. only 15% of annual budget may come from reserves)		-	23,950	23,950	
					0	
					0	
Source	REVENUE FROM LOCAL SOURCES				0	
1310	1.5	Fees from Individuals: Preschool	228,000	228,000	0	\$600 per month x 10 months x 36 students - 4 staff kids
1340	3.	Fees from Other Sources:			0	
1510		Interest on investments			0	
1700	5.	Pupil Activities:			0	
1750		Revenue from Fundraisers			0	
1900	8.	Other Revenue from Local Sources			0	
1910	9.	Other Revenue - Building Rental			0	
1920	10.	Donation Revenue			0	
1940	13.	Registration Fees	3,000	3,000	0	\$75 * 40 students
1990		Misc Revenue			0	
	15.	TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14)	-	231,000	231,000	0
0040 - Preschool						
	0100	Salaries: Preschool	114,422	119,489	5,067	
	0120	Salaries--Preschool Substitute Costs	3,360	3,360	0	7 days per teacher/aide at \$120/day
	0150	Stipends - Teachers			0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers	1,659	1,733	74	
	0230	Employee Benefits (PERA 20.275% avg for FY20)	23,056	24,226	1,170	
	0211	Teacher Benefits (Basic Life/Disability) Est \$25/ee/month	1,500	1,500	0	
	0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries	1,560	1,560	0	effectively \$312 per employee
	0250	Teacher Benefits (Health/Dental) estimated	2,000	2,000	0	Based on actual plus 6%
	0300	Purchased Professional & Technical Services		0	0	
	0411	Utilities	1,904	0	(1,904)	
	0420	Custodian Service	2,657	0	(2,657)	
	0421	Trash	103	0	(103)	
	0421	Snow Removal/ Lawn Maintenance	196	0	(196)	
	0430	Repairs & Maintenance Services		-	0	
	0441	Building Lease	39,932	-	(39,932)	
	0442	Rental of Equipment		-	0	
	0500	Other Purchased Services: GPA Indirect Cost		11,550	11,550	5% of tuition and fees collected
	0513	Contracted Field Trips:		-	0	
	0519	Other Purchased Student Transportation		-	0	
	0526	Insurance	2,005	-	(2,005)	
	0531	Telephone	371	-	(371)	
	0580	Travel, Registration, and Entrance	300	300	0	
	0600	General Supplies -Preschool	11,000	11,000	0	includes supplies and curriculum
	600	Custodian Supplies	525	-	(525)	
	0700	Property -		-	0	
	0730	Equipment		-	0	
	0735	Preschool Non-Capital Equipment		-	0	
	0740	Depreciation		-	0	
	0810	Dues and Fees	500	500	0	Inspections/child care license renewal
	0851	Transportation/Field Trips		-	0	
		TOTAL PRESCHOOL	-	207,050	177,218	(29,832)

Grand Peak Academy Preschool

		TOTAL EXPENDITURES AND OTHER USES	-	207,050	177,218	(29,832)	
Program		APPROPRIATED RESERVES					
9100		Operating Reserve		17,738	48,465	30,727	
9900		Reserve for unanticipated facility expenditures				0	
9900		Reserve for planned Curriculum expenditures				0	
9900		Reserve for planned Technology expenditures				0	
9310		TABOR Emergency Reserve (3% of Gen Fund Expenditures)		6,212	5,317	(895)	3% of budgeted Expenditures
9320		Reserve for Multi-Year Obligations					
9400		Reserve for Encumbrances					
9900		Other Reserves					
		TOTAL APPROPRIATED RESERVES	-	23,950	53,782	29,832	
		TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES	-	231,000	231,000	(0)	
		---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---					
		NON-APPROPRIATED RESERVES					
9200		Non-appropriated Operating Reserves	-			0	
		TOTAL GENERAL FUND EXPENDITURES AND RESERVES	-	231,000	231,000	(0)	
		TOTAL NET REVENUE	-	231,000	231,000	0	
		NET REVENUE LESS EXPENDITURES	-	-	0	0	

Falcon School District D49
Grand Peak Academy Preschool
FY19 Preliminary Fund 27 Budget Summary
Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2018/2019	FY 2019/2020	
	Amended Budget	Initial Budget	Dollar Variance
Revenues			
Per Pupil Revenue from State (5710)	0	0	0
Charges for service, 1300	228,000	228,000	0
Mill Levy Override 5200	0	0	0
Miscellaneous, 1500, 1700, 1900,5200	3,000	3,000	0
State revenues, 3000	0	0	0
Federal revenues, 4000	0	0	0
Total revenues	231,000	231,000	0
Expenditures			
Salaries, 0100s	117,782	122,849	5,067
Benefits, 0200s	29,775	31,019	1,244
Purchased services, 0300,0400,0500s	47,468	11,850	(35,618)
Supplies and materials, 0600s	11,525	11,000	(525)
Capital outlay, 0700s	0	0	0
Other, 0800s, 0900s	500	500	0
Total expenditures	207,050	177,218	(29,832)
Net Income (Loss)	23,950	53,782	29,832
TABOR Reserves	6,212	5,317	(895)
Appropriated Reserves	23,950	53,782	29,832
Non-Appropriated Reserves	0	0	0
Fund balance, beginning 7/01	0	23,950	23,950
Projected Fund balance, ending 6/30	23,950	77,732	53,782

Note: These figures are as budgeted - actual results may vary.

Grand Peak Academy
Salaries & Benefits Summary
2019-2020

School District: Falcon School District D49

SALARIES AND BENEFITS SUMMARY

INSTRUCTIONAL/SUPPORT PROGRAM CODES

Object Codes

	0	FY 2019-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	% of Total
0010 - Elementary Education					
0100 Salaries: Teachers K-5		875,773	861,480	(14,293)	
0100 Salaries--Inst Support & Paras (IAs)		91,642	136,224	44,582	
0100 Salaries--Partner Teachers		191,920	178,120	(13,800)	
0120 Salaries--Substitute Costs (no sub for paras/IAs)		24,360	24,360	0	
0150 Stipends - Teachers K-5		1,000	0	(1,000)	
0150 Stipends - IA & Para		0	0	0	
Total Elementary Education Salaries	-	1,184,695	1,200,184	15,489	66%
0215 Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries		7,488	7,488	0	
0215 Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries		1,560	1,560	0	
0215 Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries		2,496	3,432	936	
0221 Employee Benefits (MEDI 1.45%) -Teachers		12,699	12,491	(208)	
0221 Employee Benefits (MEDI 1.45%) -IAs		1,329	1,975	646	
0221 Employee Benefits (MEDI 1.45%) -Partner Teachers		2,783	2,583	(200)	
0230 Employee Benefits (PERA 20.275% avg for FY20) -Teachers		176,468	174,665	(1,803)	
0230 Employee Benefits (PERA 20.275% avg for FY20) -IAs		18,466	27,619	9,153	
0230 Employee Benefits (PERA 20.275% avg for FY20) -Partner Teachers		38,672	36,114	(2,558)	
0211 Employee Benefits Teachers K-5 (Life/disability) Est. \$25/month per ee		7,200	7,200	0	
0211 Employee Benefits - IAs (Life/Disability) Est. \$25/month per ee		2,400	3,300	900	
0211 Employee Benefits Partner Teachers (Life/disability) Est. \$25/month per ee		1,500	1,500	0	
0250 K-5 Teacher Benefits (Health/Dental/Vision) estimated		248,691	263,612	14,921	
0250 Partner Teacher Benefits (Health/Dental/Vision) estimated		25,151	26,660	1,509	
0250 IA Benefits (Health/Dental/Vision) estimated		0	0	0	
Total Elementary Education Benefits	-	546,903	570,200	23,297	70%
Total Elementary Education	-	1,731,598	1,770,384	38,786	
0020 - Middle School Education					
0100 Salaries: Teachers 6-8		232,388	245,380	12,992	
0120 Salaries--Substitute Costs		6,720	5,880	(840)	
0150 Stipends - Teachers		0	0	0	
Total Middle School Education Salaries	-	239,108	251,260	12,152	13%
0215 Employee Benefits (unemployment) 3.12% of first 10K in salary		1,872	2,184	312	
0221 Employee Benefits (MEDI 1.45%) -Teachers		3,370	3,558	188	
0230 Employee Benefits (PERA 20.275% avg for FY20) -Teachers		46,826	49,751	2,925	
0211 Teacher Benefits (Life/Disability) Est \$25/person/month		1,800	2,100	300	
0251 Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries		62,007	65,727	3,720	
Total Middle School Education Benefits	-	115,875	123,320	7,446	15%
Total Middle School Education	-	354,983	374,581	19,598	
0040 - Preschool Education					
0100 Salaries: Preschool		0	119,489	119,489	
0120 Salaries--Preschool Substitute Costs		0	3,360	3,360	
0120 Salaries--Instructional Staff Substitute Costs- Prof Development		0	0	0	
0150 Stipends - Teachers		0	0	0	
Total Preschool Education Salaries	0	0	122,849	122,849	0%
0215 Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries		0	1,560	1,560	
0221 Employee Benefits (MEDI 1.45%) -Teachers		0	1,733	1,733	
0230 Employee Benefits (PERA 20.15% avg for FY18)		0	24,226	24,226	
0211 Teacher Benefits (Basic Life/Disability) Est \$25/ee/month		0	1,500	1,500	
0250 Teacher Benefits (Health/Dental) estimated		0	2,000	2,000	
Total Preschool Education Benefits	0	0	31,019	31,019	0%
Total Preschool Education	0	0	153,868	153,868	
0070 - Gifted & Talented					
0150 Stipends - GT	0	-	-	-	
Total GT Salaries	-	-	-	-	0%
Total GT Education	-	-	-	-	
Total Elem/MS Education	-	2,086,581	2,298,833	212,252	

School District: Falcon School District D49

		0	FY 2019-2019 Amended Budget	FY 2019-2020 Initial Budget	Amended to Preliminary Variance	% of Total
SALARIES AND BENEFITS SUMMARY						
<i>INSTRUCTIONAL/SUPPORT PROGRAM CODES</i>						
<i>Object Codes</i>						
1700 - Special Education						
0100	Salaries SpEd Teacher		-	-	-	
0100	Salaries SpEd Para Professional		-	-	-	
0120	Salaries SpEd Substitute		-	-	-	
Total Special Education Salaries		-	-	-	-	0%
0215	Employee Benefits - unemployment (3.12% of first 10K salary)		-	-	0	
0221	Employee Benefits - SpEd Teacher (MEDI) 1.45%		-	-	0	
0221	Employee Benefits - SpEd Para (MEDI) 1.45%		-	-	-	
0230	Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18		-	-	-	
0230	Employee Benefits - SpEd Para (PERA) 19.9% for FY18		-	-	-	
0230	Employee Benefits - SpEd Substitute (PERA)		-	-	-	
0211	SpEd Teacher Benefits (Life/Disability) Est \$25/ee/month		-	-	-	
0211	SpEd Para Benefits (Life/Disability) Est \$25/ee/month		-	-	-	
0251	SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries		-	-	0	
0251	SpEd Para Benefits (Health/Dental/Vision) Estimated at 20% of salaries		-	-	-	
Total Special Education Benefits		-	-	-	0	0%
Total Special Education		-	-	-	0	
2100 - Instructional Support Staff						
0100	Salaries: Instructional Staff		0	0	-	
0150	Stipends: Instructional Staff	-	-	-	-	
Total Instructional Staff Salaries		-	-	-	0	0%
0221	Employee Benefits (MEDI 1.45%) - Instructional Support		0	0	-	
0230	Employee Benefits (PERA) - Instruc Supp		0	0	-	
0211	Instr Supp Benefits (Life)		0	0	-	
0213	Instr Supp Benefits (Disability)		0	0	-	
0251	Instr Supp Benefits (Health)		0	0	-	
0252	Instr Supp Benefits (Dental)		0	0	-	
Total Instructional Staff Benefits		-	-	-	0	0%
Total Instructional Staff		-	-	-	-	
2400 - School Administration						
0100	Salaries incl Office Staff, Bus. Off., Principal & Deans		340,584	337,553	(3,032)	
0100	Stipends - Non-instructional	-	-	-	-	
Total Administration Salaries		-	340,584	337,553	(3,032)	19%
0200	Administration employee benefits - BREAK OUT INTO SEPARATE LINES		-	-	-	
0221	Employee Benefits (MEDI) 1.45%		4,938	4,895	(43)	
0230	Employee Benefits (PERA) 20.275% avg for FY20		68,628	68,439	(189)	
0211	Employee Benefits (Life/Disability) Est \$25/ee/month		2,400	2,400	-	
0215	Employee Benefits (unemployment) 3.12% of first 10K of salary		2,496	2,496	-	
0251	Employee Benefits (Health/Dental/Vision) estimated		37,649	39,908	2,259	
Total Administration Benefits		-	116,111	118,137	2,026	15%
Total Administration		-	456,695	455,690	(1,005)	
2600 - Operations and Maintenance						
0100	Salaries: Custodians		21,840	21,840	-	
0150	Stipends - Non-instructional	-	-	-	0	
Total Custodial Salaries		-	21,840	21,840	-	1%
200	Custodial employee benefits - BREAK OUT INTO SEPARATE LINES	-	-	-	-	
0221	Employee Benefits (MEDI) 1.45%	-	317	317	(0)	
0230	Employee Benefits (PERA) 20.275% avg for FY20	-	4,401	4,428	27	
0211	Employee Benefits (Life/Disability) Est \$25/ee/month	-	300	300	-	
0251	Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary	-	-	-	-	
0215	Employee Benefits (unemployment) 3.12% of first 10K in salary	-	312	312	-	
Total Custodial Benefits		-	5,330	5,357	27	1%
Total Custodial		-	27,170	27,197	27	
Total Salaries		-	1,786,227	1,933,686	147,459	100%
Total Benefits		-	784,219	848,034	63,814.90	100%

**FY2019-20 SUMMARY
BUDGET**

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget
Budgeted Pupil Count	700.0			
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	\$ 1,108,746		\$ 1,108,746
REVENUES				
Local Sources	1000 - 1999	\$ 191,560	\$ 231,000	\$ 422,560
Intermediate Sources	2000 - 2999	\$ -		\$ -
State Sources	3000 - 3999	\$ 219,909		\$ 219,909
Federal Sources	4000 - 4999	\$ -		\$ -
TOTAL REVENUES		\$ 411,469	\$ 231,000	\$ 642,469
TOTAL BEGINNING FUND BALANCE & REVENUES		\$ 1,520,215	\$ 231,000	\$ 1,751,215
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS		5600,5700, 5800		\$ 5,619,565
TRANSFERS TO/FROM OTHER FUNDS		5200 - 5300		\$ -
Other Sources		5100,5400, 5500,5900, 5990, 5991		\$ -
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		\$ 7,139,780	\$ 231,000	\$ 7,370,780
EXPENDITURES				
Instruction - Program 0010 to 2099				
Salaries	0100	\$ 1,451,444	\$ 117,782	\$ 1,569,226
Employee Benefits	0200	\$ 693,521	\$ 29,775	\$ 723,296

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget
Purchased Services	0300,0400, 0500	\$ 506,860	\$ 47,468	\$ 554,328
Supplies and Materials	0600	\$ 75,100	\$ 11,525	\$ 86,625
Property	0700	0		\$ -
Other	0800, 0900	\$ 5,700	\$ 500	\$ 6,200
Total Instruction		\$ 2,732,625	\$ 207,050	\$ 2,939,675
Supporting Services				
Students - Program 2100				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
Purchased Services	0300,0400, 0500	\$ -		\$ -
Supplies and Materials	0600	\$ 500		\$ 500
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Students		\$ 500		\$ 500
Instructional Staff - Program 2200				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
Purchased Services	0300,0400, 0500	\$ 15,000		\$ 15,000
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Instructional Staff		\$ 15,000		\$ 15,000
General Administration - Program 2300				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
Purchased Services	0300,0400, 0500	\$ 259,496		\$ 259,496
Supplies and Materials	0600	\$ 100		\$ 100
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ 5,600		\$ 5,600
Total School Administration		\$ 265,196		\$ 265,196
School Administration - Program 2400				
Salaries	0100	\$ 337,553		\$ 337,553
Employee Benefits	0200	\$ 118,137		\$ 118,137
Purchased Services	0300,0400, 0500	\$ 1,500		\$ 1,500
Supplies and Materials	0600	\$ 2,000		\$ 2,000
Property	0700	\$ -		\$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget
Other	0800, 0900	\$ -		\$ -
Total School Administration		\$ 459,190		\$ 459,190
Business Services - Program 2500				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400,			
Purchased Services	0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Business Services		\$ -		\$ -
Operations and Maintenance - Program 2600				
Salaries	0100	\$ 21,840		\$ 21,840
Employee Benefits	0200	\$ 5,357		\$ 5,357
	0300,0400,			
Purchased Services	0500	\$ 1,750,767		\$ 1,750,767
Supplies and Materials	0600	\$ 71,554		\$ 71,554
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Operations and Maintenance		\$ 1,849,518		\$ 1,849,518
Student Transportation - Program 2700				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400,			
Purchased Services	0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Student Transportation		\$ -		\$ -
Central Support - Program 2800				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ 48,030		\$ 48,030
Supplies and Materials	0600	\$ 23,000		\$ 23,000
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Central Support		\$ 71,030		\$ 71,030
Other Support - Program 2900				
Salaries	0100	\$ -		\$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Other Support		\$ -		\$ -
Food Service Operations - Program 3100				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Other Support		\$ -		\$ -
Enterprise Operations - Program 3200				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Enterprise Operations		\$ -		\$ -
Community Services - Program 3300				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Community Services		\$ -		\$ -
Education for Adults - Program 3400				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget
Total Education for Adults Services		\$ -		\$ -
Total Supporting Services		\$ 2,660,433	\$ 207,050	\$ 2,867,483
Property - Program 4000				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Property		\$ -		\$ -
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Other Uses		\$ -		\$ -
TOTAL EXPENDITURES		\$ 5,393,058	\$ 207,050	\$ 5,600,108
RESERVES				
Reserve for Curriculum/Technology - Program 9900	0840	\$ 200,000		\$ 200,000
Reserve for Facility - Program 9900	0840	\$ 100,000		\$ 100,000
Reserved Fund Balance - Operating Reserve - Program 9100	0840	\$ 1,284,930	\$ 17,738	\$ 1,302,668
Reserve for TABOR 3% - Program 9310	0840	\$ 161,792	\$ 6,212	\$ 168,004
Res. for TABOR - Multi-Year Obligations Program 9320	0840	\$ -		\$ -
TOTAL RESERVES		\$ 1,746,722	\$ 23,950	\$ 1,770,672
TOTAL EXPENDITURES & RESERVES		\$ 7,139,780	\$ 231,000	\$ 7,370,780
NON-APPROPRIATED RESERVE - Program 9200		\$ -		\$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))		\$ 0	\$ -	\$ 0

Liberty Tree Academy				
YEAR 2 - 2019-20				
		Year 2: 2019-20		
		YEAR 2		
		General	Grant Fund	Grant Fund
		TOTAL		
	Physical Pupil Count			470.0
	Funded Pupil Count			456.1
REVENUE				
1000 · Foundation revenue		-		-
1300 · Kindergarten revenue		-		-
1510 · Interest on investments		-		-
1700 · Pupil activities		5,875		5,875
1740 · Fees		30,550		30,550
1852A · District Funding Source - READ		19,000		19,000
1852B · District Funding Source		-		-
1852C · District Funding Source		-		-
1852D · District Funding Source		-		-
1852E · District Funding Source		-		-
1852F · District Funding Source		-		-
1852G · District Funding Source		-		-
1920 · Contributions and donations		5,000		5,000
3113 · Capital construction		120,461		120,461
3140 · English language proficiency act (ELPA)		-		-
4000A · Title I		-		-
4000B · Title II		-		-
4000C · Charter school grant		-	229,250	229,250
School Safety Grant			215,000	215,000
5710 · Per pupil funding (100%)		3,661,869		3,661,869
TOTAL REVENUE		3,842,755	229,250	215,000
				4,287,005
EXPENSE				
0100 · Salaries of Regular Employees		1,467,889		1,467,889
0120 · Salaries of temporary employees-subs		26,672		26,672
0221 · Medicare		21,671		21,671
0222 · Social security				-
0230 · PERA contributions (PERA + Pcops)		304,890		304,890
0250 · Health insurance		311,448		311,448
0251 · Dental insurance		21,896		21,896
0290 · Other Employee Benefits		56,637		56,637
0313 · Banking & Payroll Service Fees		3,599		3,599
0320 · Professional-education services		8,000		8,000
0300A · Other professional Services -		8,000		8,000
0331 · Legal services		20,000		20,000
0332 · Audit & accounting services		16,000		16,000
0334 · Consultant services		29,000		29,000
0340 · Technical services		12,000	9,500	21,500
0410 · Utility services		68,000		68,000
0421 · Disposal services		3,000		3,000

Liberty Tree Academy				
YEAR 2 - 2019-20				
	Year 2: 2019-20			
	YEAR 2			
	General	Grant Fund	Grant Fund	TOTAL
				470.0
				456.1
Physical Pupil Count				
Funded Pupil Count				
0422, 0424 · Snow Removal, Grounds Upkeep	24,000			24,000
0430 · Repairs and maintenance service	12,000			12,000
0441 · Rental of land and buildings	396,626			396,626
0442 · Rental of Equipment	8,000			8,000
0520 · Insurance: Liab, Prop, D&O, student	28,000			28,000
0525 · Unemployment insurance	4,484			4,484
0526 · Workers' Comp insurance	13,451			13,451
0531 · Telephone/fax	9,250			9,250
0533 · Postage	6,000			6,000
0540 · Advertising, Marketing & Recruiting	6,500			6,500
0580 · Travel, registration, entrance	8,400	16,700		25,100
0594A · District Purchased Svcs-Special Ed	301,627			301,627
0594B · District Purchased Svcs-Student DB	7,321			7,321
0594C · Purchased Svcs-Food Service	1,000			1,000
0595 · District Purchased Svcs-Admin	83,474			83,474
0610 · General supplies	20,000			20,000
0610A · Crew supplies	4,000			4,000
0611 · Office supplies	12,000			12,000
0630 · Food & meeting expenses	4,700			4,700
0640 · Books and periodicals	46,000	49,602		95,602
0650 · Electronic media materials	2,500			2,500
0733 · Furniture and fixtures	25,000	108,634		133,634
0735 · Non-capital equipment	28,000	44,814	215,000	287,814
0810 · Dues and fees	13,000			13,000
0840 · Contingency	274,000			274,000
0851 · Transportation/field trips	7,500			7,500
0890 · Miscellaneous - fundraising	5,000			5,000
TOTAL EXPENSE	3,730,535	229,250	215,000	4,174,785
NET OPERATING INCOME	112,220	-	-	112,220
OTHER SOURCES/USES OF FUNDS				
Tabor Reserve (added to prior yr reserves)	111,916			111,916
SURPLUS/(SHORTFALL)	\$ 304	\$ -	\$ -	\$ 304