Required Appendix J

Charter Name	Desert Willow			Ch	arter Number	0
		C &	D &			GRADE
3Y DD Kindergarten Program	4Y DD	C-GIFTED	D-GIFTED		*BASIC	TOTAL
ECE/KN						0.00
FDK Basic Program		2.00			18.00	20.00
Grade 1		2.00			18.00	20.00
Grade 2		2.00			18.00	20.00
Grade 3		2.00			18.00	20.00
Grade 4 Grade 5		2.00 2.00			18.00 18.00	20.00 20.00
Grade 6		2.00			16.00	0.00
Grade 7						0.00
Grade 8						0.00
Grade 9						0.00
Grade 10 Grade 11						0.00 0.00
Grade 12						0.00
Totals 0.0	0.00	12.00	0.00		108.00	0.00
*INCLUDE STUDENTS RECEIVING A/	B SERVICES				ECE FTE	20.00
					OTAL GRADES 1-12	100.00
Is this a Charter Schoo	ol? Y			3	SUBTOTAL MEM	120.00
is this a charter serior):				TOTAL MEM	120.00
Is this for the 40th Da	y? N					
	ECE	COST	PROGRAM			
	FTE	INDEX	UNITS			
Kindergarten ECE and FDK	20.00	1.44	28.800		Kindergarten Units	28.800
Basic Program (Grade Tota	al)					
Grade 01	20.00	1.20	24.000			
Grade 02	20.00	1.18	23.600			
Grade 03	20.00	1.18	23.600			
Grade 04 Grade 05	20.00 20.00	1.045 1.045	20.900 20.900			
Grade 06	0.00	1.045	0.000			
Grade 07 *	0.00	1.25	0.000			
Grade 08 *	0.00	1.25	0.000			
Grade 09 * Grade 10 *	0.00	1.25	0.000			
Grade 10 *	0.00 0.00	1.25 1.25	0.000 0.000			
Grade 12 *	0.00	1.25	0.000			
* Includes Voc	ational Weighting					
Special Education	ΜΓΜ	Factor		В	asic Program Units	113.000
C & C-Gifte	<i>MEM</i> ed 12.00	Factor 1.00	12.000			
D & D-Gifte		2.00	0.000			
3 & 4 Yr. D	DD	2.00	0.000			
A/B MEM (Reg/Gft & Inc 3Y&4Y-12t	h)	0.70	0.000	Special Ed. Units	12.000	
Adjusted Ancillary F	TE 1.00	25.00	•	Ancillary FTE Units Total Spec	25.000 cial Education Units	37.000
Elementary Fine Arts Prog	<u>ram</u>					2
ME	M	<i>Factor</i> 0.0500		Fine .	Arts Program Units	0.000
Bilingual Program						
HOURS ME	M FTE	Factor				
1	0.00					
2	0.00					
Total Bilingual 0.0	0.00	0.500			Bilingual Units	0.000
(May not total more than the no					biniiyual Uliits	0.000
Elementary P.E. Program						
ME	⁻ M	Factor				
		0.060		Ele	ementary P.E. Units	0.000

			TOTAL MEMBERSHIP PROGRAM UNITS	178.800
			T & E Index (Oct 2016)	1.152
National Board Certified Teach	<u>ers</u>		ADJUSTED PROGRAM UNITS	205.978
FTE:		<i>Factor</i> 1.500	National Board Certified Teachers Units:	0.000
Size Adjustment Units			District Size Adjustment Units	17.460
Size / tajustilient onits			Charter Schools not eligible for District Size	(17.460)
Elementary/Mid/Jr. High Senior High	<i>UNITS</i> 49.680 0.000		School Size Adjustment Units	49.680
District Size	17.460		Rural Isolation Units	0.000
As Diale Herica - Activity	14514		New District Adjustment Units	0.000
At-Risk Units At-risk index 2015-2016: 0.057	<i>MEM</i> 120.00		At Risk Units	6.840
Charter Schools Student Activit	<u>ties</u>		Growth Units	0.000
(Districts Only) MEM		<i>Factor</i> 0.100	Charter Schools Student Activities Units (Charters not eligible for CS Student Activities)	0.000 0.000
Home School Student Activities (Districts Only) MEM	<u>5</u>	Factor		
		0.100	Home School Student Activities Units (Charters not eligible for Home School Student Activities)	0.000 0.000
			TOTAL PROGRAM UNITS	262.498
			Save Harmless Units	0.000
GROWTH & SAVE HARMLESS	CALCULATIO	N DATA		
2015-16 Actual 40th Day MEM:		120.00	GRAND TOTAL UNITS	262.498
(Enter the District Mem EXCLUDING Cha	rter Mem)		× Unit Value	\$4,027.75
2015 - 16 Projected MEM: (Enter the District Mem EXCLUDING Cha	rter Mem)	120.00		
2015-2016 Actual 40th MEM			PROGRAM COST	\$1,057,276.32
(Enter the District Mem EXCLUDING Cha	rter Mem)		Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103)	
Save-Harmless Data			Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00	
2015-2016 40th Day TOTAL PROGRAI				¢0.00
(Not Grand Total F Growth Data	-		Less: 75% of Non-Categorical Revenue Credits	\$0.00
2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared		0.000 j. FTE	Other Credits/Adjustments: Energy Efficiency	
40th Day Calculation Takes Prior Year 40th-Day and compares		0.000	Energy Efficiency Nenewable Bonds Other Misc Credits	
Tour Tour Duy and compares	to content real 40	,	Total Other Credits \$0.00	
			Total Other Cleuits \$0.00	

<u>Less</u>: Other Credits/Adjustments \$0.00

(\$21,145.53)

STATE EQUALIZATION GUARANTEE \$1,036,130.79

SIZE ADJUSTMENT UNITS:

PED 910B-5

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

SCHOOL NAME	CODE	GRADES		MEM	UNITS
Desert Willow	1	K-5		108.00	49.680
					0.000
					0.000
					0.000
					0.000
					0.000
	TOTA	L ELEMENTARY/MI	DDLE SCHOOL/JU	INIOR HIGH UNITS	49.680

2. SENIOR HIGH SCHOOL

List each school with a projected MEM (Basic 7-12 EXCLUDING SP. ED.) of less than 400 (program units will be computed using the formula which yields the most units):

	$((200 - MEM)/200) \times (2.0 \times MEM) = UNITS$ or $((400 - MEM)/400) \times (1.6 \times MEM) = UNITS$								
	SCHOOL NAME		CODE	GRADES		MEM	UNITS		
							0.000		
							0.000 0.000		
							0.000		
							0.000		
							0.000		
				7	TOTAL SENIOR HIG	GH SCHOOL UNITS	0.000		
3. RURAL ISOLATION Based on district MEM (Basic 1-12, Special Education C and D, Non-Profit and Operational Fund Childhood FTE), a district is eligible for units if it has a MEM greater than 10,000 with a ratio of MEM to senior high schools less than 4,000:1. (4,000 - (MEM / Eligible Senior High Schools)) × 0.5 = UNITS Enter the number of approved senior high schools (exclude alternative schools): N.A. Enter the number of approved senior high schools not eligible for senior high size units:									
4. NEW DISTRICT ADJUSTMENT If district is eligible, enter YES in the appropriate box.									
	5 ,					YES?	UNITS		
	a. NEWLY CREATED SCHOOL DISTRI	_	-				0.000		
	(MEM for current y	/ear) × .147 = UNIT	5						
	b. DISTRICT WHOSE MEMBERSHIP D	ECREASES AS A RES	ULT OF A NEWLY	CREATED DISTRICT	Г				
	(1	MEM for prior year	- MEM for current	$year) \times .17 = UNI$	TS		0.000		

Charter Name	Desert Willow			Ch	arter Number	0
		C &	D &			GRADE
3Y DD Kindergarten Program	4Y DD	C-GIFTED	D-GIFTED		*BASIC	TOTAL
ECE/KN						0.00
FDK Basic Program		2.00			18.00	20.00
Grade 1		2.00			18.00	20.00
Grade 2		2.00			18.00	20.00
Grade 3		2.00			18.00	20.00
Grade 4 Grade 5		2.00 2.00			18.00 18.00	20.00 20.00
Grade 6		2.00			16.00	0.00
Grade 7						0.00
Grade 8						0.00
Grade 9						0.00
Grade 10 Grade 11						0.00 0.00
Grade 12						0.00
Totals 0.0	0.00	12.00	0.00		108.00	0.00
*INCLUDE STUDENTS RECEIVING A/	B SERVICES				ECE FTE	20.00
					OTAL GRADES 1-12	100.00
Is this a Charter Schoo	ol? Y			3	SUBTOTAL MEM	120.00
is this a charter serior):				TOTAL MEM	120.00
Is this for the 40th Da	y? N					
	ECE	COST	PROGRAM			
	FTE	INDEX	UNITS			
Kindergarten ECE and FDK	20.00	1.44	28.800		Kindergarten Units	28.800
Basic Program (Grade Tota	al)					
Grade 01	20.00	1.20	24.000			
Grade 02	20.00	1.18	23.600			
Grade 03	20.00	1.18	23.600			
Grade 04 Grade 05	20.00 20.00	1.045 1.045	20.900 20.900			
Grade 06	0.00	1.045	0.000			
Grade 07 *	0.00	1.25	0.000			
Grade 08 *	0.00	1.25	0.000			
Grade 09 * Grade 10 *	0.00	1.25	0.000			
Grade 10 *	0.00 0.00	1.25 1.25	0.000 0.000			
Grade 12 *	0.00	1.25	0.000			
* Includes Voc	ational Weighting					
Special Education	ΜΓΜ	Factor		В	asic Program Units	113.000
C & C-Gifte	<i>MEM</i> ed 12.00	Factor 1.00	12.000			
D & D-Gifte		2.00	0.000			
3 & 4 Yr. D	DD	2.00	0.000			
A/B MEM (Reg/Gft & Inc 3Y&4Y-12t	h)	0.70	0.000	Special Ed. Units	12.000	
Adjusted Ancillary F	TE 1.00	25.00	•	Ancillary FTE Units Total Spec	25.000 cial Education Units	37.000
Elementary Fine Arts Prog	<u>ram</u>					2
ME	M	<i>Factor</i> 0.0500		Fine .	Arts Program Units	0.000
Bilingual Program						
HOURS ME	M FTE	Factor				
1	0.00					
2	0.00					
Total Bilingual 0.0	0.00	0.500			Bilingual Units	0.000
(May not total more than the no					biniiyual Uliits	0.000
Elementary P.E. Program						
ME	⁻ M	Factor				
		0.060		Ele	ementary P.E. Units	0.000

			TOTAL MEMBERSHIF	P PROGRAM UNITS	178.800
				E Index (Oct 2016)	1.155
National Board Certified Teachers				PROGRAM UNITS	206.514
FTE:		Factor	ADJOSTED	FROGRAM UNITS	200.314
		1.500	National Board Certif	ied Teachers Units:	0.000
Size Adjustment Units			District Siz	e Adjustment Units	17.460
	UNITS		Charter Schools not elig	gible for District Size	(17.460)
,, ,, ,,	9.680 0.000		School Siz	e Adjustment Units	49.680
5	7.460		F	Rural Isolation Units	0.000
At Dick Units At viel index	MEM		New Distric	ct Adjustment Units	0.000
At-Risk Units At-risk index 2015-2016: 0.057	20.00			At Risk Units	6.840
Charter Schools Student Activities				Growth Units	0.000
(Districts Only) MEM		<i>Factor</i> 0.100	Charter Schools Stud	lent Activities Units	0.000
			(Charters not eligible for C	CS Student Activities)	0.000
Home School Student Activities (Districts Only) MEM		Factor			
		0.100		lent Activities Units	0.000
			(Charters not eligible for Home Scho	ol Student Activities)	0.000
			TOTAL P	ROGRAM UNITS	263.034
			S	ave Harmless Units	0.000
GROWTH & SAVE HARMLESS CALO	ULATION	DATA			
2015-16 Actual 40th Day MEM:		120.00	CRAN	D TOTAL UNITS	263.034
(Enter the District Mem EXCLUDING Charter Me	m)	120.00	GIVAN	D TOTAL ONTS	
2015 - 16 Projected MEM:		120.00		× Unit Value	\$4,027.75
(Enter the District Mem EXCLUDING Charter Me	m)	120.00		=	
2015-2016 Actual 40th MEM				PROGRAM COST	\$1,059,435.19
(Enter the District Mem EXCLUDING Charter Me	m)		Non-categorical Revenue	Credits:	
			Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103)		
			Federal Forest Reserve (44204)		
Save-Harmless Data			Total Non-Cat Rev Credits	\$0.00	
2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program			Less: 75% of Non-Categoric	al Revenue Credits	\$0.00
Growth Data	,	_ [11100
2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-	14 Mam Proi	0.000 FTF	Other Credits/Adjustment Energy Efficiency	ts:	
40th Day Calculation	i i memiroj.	0.000	Energy Efficiency Nenewable Bonds		
Takes Prior Year 40th-Day and compares to Cur	rent Year 40t	h-Day	Other Misc Credits		
			Total Other Credits	\$0.00	

(\$21,188.70)

STATE EQUALIZATION GUARANTEE \$1,038,246.49

SIZE ADJUSTMENT UNITS:

PED 910B-5

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

SCHOOL NAME		CODE	GRADES	МЕМ	UNITS	
Desert Willow		1	K-5	108.00	49.680	
					0.000	
					0.000	
					0.000	
					0.000	
					0.000	
	TOTAL ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH UNITS					

2. SENIOR HIGH SCHOOL
List each school with a projected MEM (Basic 7-12 EXCLUDING SP. ED.) of less than 400 (program units will be computed using the formula which yields the most units):

	$((200 - MEM)/200) \times (2.0 \times MEM) = UNITS$ or $((400 - MEM)/400) \times (1.6 \times MEM) = UNITS$								
	SCHOOL NAME		CODE	GRADES		MEM	UNITS		
							0.000		
							0.000 0.000		
							0.000		
							0.000		
				-	TOTAL SENIOD HIG	GH SCHOOL UNITS	<u>0.000</u> 0.000		
				1	IOTAL SENIOR TIR	III SCHOOL UNITS	0.000		
3. RURAL ISOLATION Based on district MEM (Basic 1-12, Special Education C and D, Non-Profit and Operational Fund Childhood FTE), a district is eligible for units if it has a MEM greater than 10,000 with a ratio of MEM to senior high schools less than 4,000:1. (4,000 - (MEM / Eligible Senior High Schools)) × 0.5 = UNITS									
	Enter the number of approved senio	, ,	•			N.A.			
	Enter the number of approved senio	r high schools not	eligible for senior	high size units:			0.000		
4. NEW DISTRICT ADJUSTMENT If district is eligible, enter YES in the appropriate box.									
	NEW V 655 1 TES 66116 61 516 TES					YES?	UNITS		
	a. NEWLY CREATED SCHOOL DISTRI		ς				0.000		
	(MEM for current year) × .147 = UNITS b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT								
		MEM for prior year					0.000		

Charter Name Do	esert Willow			0	
		C &	D &		GRADE
3Y DD Kindergarten Program	4Y DD	C-GIFTED	D-GIFTED	*BASIC	TOTAL
ECE/KN					0.00
FDK		2.00		18.00	20.00
Basic Program Grade 1		2.00		18.00	20.00
Grade 2		2.00		18.00	
Grade 3		2.00		18.00	
Grade 4 Grade 5		2.00 2.00		18.00 18.00	
Grade 6		2.00		16.00	0.00
Grade 7					0.00
Grade 8					0.00
Grade 9					0.00
Grade 10 Grade 11					0.00 0.00
Grade 12					0.00
Totals 0.00	0.00	12.00	0.00	108.00	
*INCLUDE STUDENTS RECEIVING A/B SERV	VICES			ECE FTI	
				TOTAL GRADES 1-12 SUBTOTAL MEM	
Is this a Charter School?	Υ			30BTOTAL MEN	120.00
				TOTAL MEM	120.00
Is this for the 40th Day?	N				
	ECE	COST	PROGRAM		
	FTE	INDEX	UNITS		
<u>Kindergarten</u>					
ECE and FDK	20.00	1.44	28.800	Kindergarten Unit	s 28.800
Basic Program (Grade Total)					
Grade 01	20.00	1.20	24.000		
Grade 02	20.00	1.18	23.600		
Grade 03	20.00	1.18	23.600		
Grade 04	20.00	1.045	20.900		
Grade 05 Grade 06	20.00 0.00	1.045 1.045	20.900 0.000		
Grade 00 *	0.00	1.25	0.000		
Grade 08 *	0.00	1.25	0.000		
Grade 09 *	0.00	1.25	0.000		
Grade 10 *	0.00	1.25	0.000		
Grade 11 * Grade 12 *	0.00 0.00	1.25 1.25	0.000 0.000		
* Includes Vocationa		1.23	0.000		
				Basic Program Unit	s 113.000
Special Education	MEM	Factor	12.000		
C & C-Gifted D & D-Gifted	12.00 0.00	1.00 2.00	12.000 0.000		
3 & 4 Yr. DD	0.00	2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)		0.70		Special Ed. Units 12.000	1
Adjusted Ancillary FTE	1.00	25.00		Ancillary FTE Units 25.000	
Elementary Fine Arts Program	1.00	23.00	•	Total Special Education Unit	
MEM		Factor			
		0.0500		Fine Arts Program Unit	s 0.000
Bilingual Program					
HOURS MEM	FTE	Factor			
1	0.00				
2	0.00 0.00				
Total Bilingual 0.00	0.00	0.500		Bilingual Unit	s 0.000
(May not total more than the no. of st	tudents in grade			3	
Flomontary D.E. Drogram					
Elementary P.E. Program MEM		Factor			
		0.060		Elementary P.E. Unit	s 0.000
				·	

			TOTAL MEMBERSHIF	P PROGRAM UNITS	178.800
				E Index (Oct 2016)	1.155
National Board Certified Teachers				PROGRAM UNITS	206.514
FTE:		Factor	ADJOSTED	FROGRAM UNITS	200.314
		1.500	National Board Certif	ied Teachers Units:	0.000
Size Adjustment Units			District Siz	e Adjustment Units	17.460
	UNITS		Charter Schools not elig	gible for District Size	(17.460)
,, ,, ,,	9.680 0.000		School Siz	e Adjustment Units	49.680
5	7.460		F	Rural Isolation Units	0.000
At Dick Units At viel index	MEM		New Distric	ct Adjustment Units	0.000
At-Risk Units At-risk index 2015-2016: 0.057	20.00			At Risk Units	6.840
Charter Schools Student Activities				Growth Units	0.000
(Districts Only) MEM		<i>Factor</i> 0.100	Charter Schools Stud	lent Activities Units	0.000
			(Charters not eligible for C	CS Student Activities)	0.000
Home School Student Activities (Districts Only) MEM		Factor			
		0.100		lent Activities Units	0.000
			(Charters not eligible for Home Scho	ol Student Activities)	0.000
			TOTAL P	ROGRAM UNITS	263.034
			S	ave Harmless Units	0.000
GROWTH & SAVE HARMLESS CALO	ULATION	DATA			
2015-16 Actual 40th Day MEM:		120.00	CRAN	D TOTAL UNITS	263.034
(Enter the District Mem EXCLUDING Charter Me	m)	120.00	GIVAN	D TOTAL ONTS	
2015 - 16 Projected MEM:		120.00		× Unit Value	\$4,027.75
(Enter the District Mem EXCLUDING Charter Me	m)	120.00		=	
2015-2016 Actual 40th MEM				PROGRAM COST	\$1,059,435.19
(Enter the District Mem EXCLUDING Charter Me	m)		Non-categorical Revenue	Credits:	
			Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103)		
			Federal Forest Reserve (44204)		
Save-Harmless Data			Total Non-Cat Rev Credits	\$0.00	
2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program			Less: 75% of Non-Categoric	al Revenue Credits	\$0.00
Growth Data	,	_ [11100
2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-	14 Mam Proi	0.000 FTF	Other Credits/Adjustment Energy Efficiency	ts:	
40th Day Calculation	i i memiroj.	0.000	Energy Efficiency Nenewable Bonds		
Takes Prior Year 40th-Day and compares to Cur	rent Year 40t	h-Day	Other Misc Credits		
			Total Other Credits	\$0.00	

(\$21,188.70)

STATE EQUALIZATION GUARANTEE \$1,038,246.49

SIZE ADJUSTMENT UNITS:

PED 910B-5

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

SCHOOL NAME	CODE	GRADES		MEM	UNITS
Desert Willow	1	K-5		108.00	49.680
					0.000
					0.000
					0.000
					0.000
					0.000
	TOTA	L ELEMENTARY/MI	DDLE SCHOOL/JU	INIOR HIGH UNITS	49.680

2. SENIOR HIGH SCHOOL
List each school with a projected MEM (Basic 7-12 EXCLUDING SP. ED.) of less than 400 (program units will be computed using the formula which yields the most units):

	$((200 - MEM)/200) \times (2.0 \times MEM) = UNITS$ or $((400 - MEM)/400) \times (1.6 \times MEM) = UNITS$								
	SCHOOL NAME		CODE	GRADES		MEM	UNITS		
							0.000		
							0.000 0.000		
							0.000		
							0.000		
				-	TOTAL SENIOD HIG	GH SCHOOL UNITS	<u>0.000</u> 0.000		
				1	IOTAL SENIOR TIR	III SCHOOL UNITS	0.000		
3. RURAL ISOLATION Based on district MEM (Basic 1-12, Special Education C and D, Non-Profit and Operational Fund Childhood FTE), a district is eligible for units if it has a MEM greater than 10,000 with a ratio of MEM to senior high schools less than 4,000:1. (4,000 - (MEM / Eligible Senior High Schools)) × 0.5 = UNITS									
	Enter the number of approved senio	, ,	•			N.A.			
	Enter the number of approved senio	r high schools not	eligible for senior	high size units:			0.000		
4. NEW DISTRICT ADJUSTMENT If district is eligible, enter YES in the appropriate box.									
	NEW V 655 1 TES 66116 61 516 TES					YES?	UNITS		
	a. NEWLY CREATED SCHOOL DISTRI		ς				0.000		
	(MEM for current year) × .147 = UNITS b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT								
		MEM for prior year					0.000		

Charter Name Do	esert Willow			Charter Number	0
		C &	D &		GRADE
3Y DD Kindergarten Program	4Y DD	C-GIFTED	D-GIFTED	*BASIC	TOTAL
ECE/KN					0.00
FDK		2.00		18.00	20.00
Basic Program Grade 1		2.00		18.00	20.00
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Grade 6		2.00		16.00	0.00
Grade 7					0.00
Grade 8					0.00
Grade 9					0.00
Grade 10 Grade 11					0.00 0.00
Grade 12					0.00
Totals 0.00	0.00	12.00	0.00	108.00	
*INCLUDE STUDENTS RECEIVING A/B SERV	VICES			ECE FTI	
				TOTAL GRADES 1-12 SUBTOTAL MEM	
Is this a Charter School?	Υ			30BTOTAL MEN	120.00
				TOTAL MEM	120.00
Is this for the 40th Day?	N				
	ECE	COST	PROGRAM		
	FTE	INDEX	UNITS		
<u>Kindergarten</u>					
ECE and FDK	20.00	1.44	28.800	Kindergarten Unit	s 28.800
Basic Program (Grade Total)					
Grade 01	20.00	1.20	24.000		
Grade 02	20.00	1.18	23.600		
Grade 03	20.00	1.18	23.600		
Grade 04	20.00	1.045	20.900		
Grade 05 Grade 06	20.00 0.00	1.045 1.045	20.900 0.000		
Grade 00 *	0.00	1.25	0.000		
Grade 08 *	0.00	1.25	0.000		
Grade 09 *	0.00	1.25	0.000		
Grade 10 *	0.00	1.25	0.000		
Grade 11 * Grade 12 *	0.00 0.00	1.25 1.25	0.000 0.000		
* Includes Vocationa		1.23	0.000		
				Basic Program Unit	s 113.000
Special Education	MEM	Factor	12.000		
C & C-Gifted D & D-Gifted	12.00 0.00	1.00 2.00	12.000 0.000		
3 & 4 Yr. DD	0.00	2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)		0.70		Special Ed. Units 12.000	1
Adjusted Ancillary FTE	1.00	25.00		Ancillary FTE Units 25.000	
Elementary Fine Arts Program	1.00	23.00	•	Total Special Education Unit	
MEM		Factor			
		0.0500		Fine Arts Program Unit	s 0.000
Bilingual Program					
HOURS MEM	FTE	Factor			
1	0.00				
2	0.00 0.00				
Total Bilingual 0.00	0.00	0.500		Bilingual Unit	s 0.000
(May not total more than the no. of st	tudents in grade			3	
Flomontary D.E. Drogram					
Elementary P.E. Program MEM		Factor			
		0.060		Elementary P.E. Unit	s 0.000
				·	

			TOTAL MEMBERSHIP PROGRAM UNITS	178.800
			T & E Index (Oct 2016)	1.166
National Board Certified Teacher	<u>s</u>	Ca atau	ADJUSTED PROGRAM UNITS	208.481
FTE:		<i>Factor</i> 1.500	National Board Certified Teachers Units:	0.000
Size Adjustment Units			District Size Adjustment Units	17.460
			Charter Schools not eligible for District Size	(17.460)
Elementary/Mid/Jr. High Senior High	<i>UNITS</i> 49.680 0.000		School Size Adjustment Units	49.680
District Size	17.460		Rural Isolation Units	0.000
As Diele Heise As state to dec	454		New District Adjustment Units	0.000
At-Risk Units At-risk index 2015-2016: 0.057	<i>MEM</i> 120.00		At Risk Units	6.840
Charter Schools Student Activitie	<u>:S</u>	_	Growth Units	0.000
(Districts Only) MEM		<i>Factor</i> 0.100	Charter Schools Student Activities Units	0.000
		0.100	(Charters not eligible for CS Student Activities)	0.000
Home School Student Activities		Factor		
(Districts Only) MEM		0.100	Home School Student Activities Units	0.000
			(Charters not eligible for Home School Student Activities)	0.000
			TOTAL PROGRAM UNITS	265.001
			Save Harmless Units	0.000
GROWTH & SAVE HARMLESS C	ALCULATION	ON DATA		
2015-16 Actual 40th Day MEM:		120.00	GRAND TOTAL UNITS	265.001
(Enter the District Mem EXCLUDING Charte	r Mem)	120.00		
2015 - 16 Projected MEM:		120.00	× Unit Value	\$4,027.75
(Enter the District Mem EXCLUDING Charte	r Mem)	120.00	=	
2015-2016 Actual 40th MEM			PROGRAM COST	\$1,067,357.78
(Enter the District Mem EXCLUDING Charte	r Mem)		Non-categorical Revenue Credits:	
			Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103)	
			Federal Forest Reserve (44204)	
Save-Harmless Data			Total Non-Cat Rev Credits \$0.00	
2015-2016 40th Day TOTAL PROGRAM L (Not Grand Total Pro			<u>Less:</u> 75% of Non-Categorical Revenue Credits	\$0.00
Growth Data	grain Units)		1570 of Non-Categorical Revenue Cleuits	\$0.00
2015-16 Operating Budget Calculation		0.000	Other Credits/Adjustments:	
Op-Bud takes 12-13 40 Day compared to 40th Day Calculation) 13-14 Mem Pi	roj. FTE 0.000	Energy Efficiency Energy Efficiency Nenewable Bonds	
Takes Prior Year 40th-Day and compares to	Current Year		Other Misc Credits	
			Total Other Credits \$0.00	

<u>Less</u>: Other Credits/Adjustments \$0.00

STATE EQUALIZATION GUARANTEE \$1,046,010.62

SIZE ADJUSTMENT UNITS:

PED 910B-5

(\$21,347.16)

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

SCHOOL NAME	CODE	GRADES	МЕМ	UNITS
Desert Willow	1	K-5	108.00	49.680
				0.000
				0.000
				0.000
				0.000
				0.000
	TOTAL	L ELEMENTARY/MI	DDLE SCHOOL/JUNIOR HIGH UNITS	49.680

2. SENIOR HIGH SCHOOL
List each school with a projected MEM (Basic 7-12 EXCLUDING SP. ED.) of less than 400 (program units will be computed using the formula which yields the most units):

$((200 - MEM)/200) \times (2.0 \times MEM)$	= UNITS or ((400) - MEM)/400) × (1.	$.6 \times MEM) = UNITS$		
SCHOOL NAME	CODE	GRADES		МЕМ	U
					0.0 0.0
					0.0
					0.0
					0.0 0.0
		7	TOTAL SENIOR HIG	GH SCHOOL UNITS	0.0
Based on district MEM (Basic 1-12, Special Education eligible for units if it has a MEM greater than 10,000 (4,000 - (MEM / El	•	to senior high scho	ools less than 4,000	•	
Enter the number of approved senior high schools (N.A.	
Enter the number of approved senior high schools n	not eligible for senior	high size units:			0.0
4. NEW DISTRICT ADJUSTMENT If district is eligible, enter YES in the appropriat	a hay				
ii district is eligible, enter 1E5 iii the appropriat	E DUX.			YES?	UI
a. NEWLY CREATED SCHOOL DISTRICT	NUTC				0.0
(MEM for current year) × .147 = UI	NIIS				
b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A	RESULT OF A NEWLY	CREATED DISTRICT	-		
(MEM for prior ye	ear – MEM for curren	$tyear) \times .17 = UNI$	TS		0.0

Charter Name	Desert Willow			Ch	arter Number	0
		C &	D &			GRADE
3Y DD Kindergarten Program	4Y DD	C-GIFTED	D-GIFTED		*BASIC	TOTAL
ECE/KN						0.00
FDK Basic Program		2.00			18.00	20.00
Grade 1		2.00			18.00	20.00
Grade 2		2.00			18.00	20.00
Grade 3		2.00			18.00	20.00
Grade 4 Grade 5		2.00 2.00			18.00 18.00	20.00 20.00
Grade 6		2.00			16.00	0.00
Grade 7						0.00
Grade 8						0.00
Grade 9						0.00
Grade 10 Grade 11						0.00 0.00
Grade 12						0.00
Totals 0.0	0.00	12.00	0.00		108.00	0.00
*INCLUDE STUDENTS RECEIVING A/	B SERVICES				ECE FTE	20.00
					OTAL GRADES 1-12	100.00
Is this a Charter Schoo	ol? Y			3	SUBTOTAL MEM	120.00
is this a charter serior):				TOTAL MEM	120.00
Is this for the 40th Da	y? N					
	ECE	COST	PROGRAM			
	FTE	INDEX	UNITS			
Kindergarten ECE and FDK	20.00	1.44	28.800		Kindergarten Units	28.800
Basic Program (Grade Tota	al)					
Grade 01	20.00	1.20	24.000			
Grade 02	20.00	1.18	23.600			
Grade 03	20.00	1.18	23.600			
Grade 04 Grade 05	20.00 20.00	1.045 1.045	20.900 20.900			
Grade 06	0.00	1.045	0.000			
Grade 07 *	0.00	1.25	0.000			
Grade 08 *	0.00	1.25	0.000			
Grade 09 * Grade 10 *	0.00	1.25	0.000			
Grade 10 *	0.00 0.00	1.25 1.25	0.000 0.000			
Grade 12 *	0.00	1.25	0.000			
* Includes Voc	ational Weighting					
Special Education	ΜΓΜ	Factor		В	asic Program Units	113.000
C & C-Gifte	<i>MEM</i> ed 12.00	Factor 1.00	12.000			
D & D-Gifte		2.00	0.000			
3 & 4 Yr. D	DD	2.00	0.000			
A/B MEM (Reg/Gft & Inc 3Y&4Y-12t	h)	0.70	0.000	Special Ed. Units	12.000	
Adjusted Ancillary F	TE 1.00	25.00	•	Ancillary FTE Units Total Spec	25.000 cial Education Units	37.000
Elementary Fine Arts Prog	<u>ram</u>					2
ME	M	<i>Factor</i> 0.0500		Fine .	Arts Program Units	0.000
Bilingual Program						
HOURS ME	M FTE	Factor				
1	0.00					
2	0.00					
Total Bilingual 0.0	0.00	0.500			Bilingual Units	0.000
(May not total more than the no					biniiyual Uliits	0.000
Elementary P.E. Program						
ME	⁻ M	Factor				
		0.060		Ele	ementary P.E. Units	0.000

National Board Certified Teachers FTE: Factor 1.500 National Board Certified Teachers Units: 0.000 Size Adjustment Units UNITS Elementary/Mid/Jr. High 49.680 School Size Adjustment Units Senior High 0.000 District Size 17.460 School Size Adjustment Units 0.000 At-Risk Units At-risk index MEM 2015-2016: 0.057 120.00 Remainder Schools Student Activities (District Solution Units 0.000) Charter Schools Student Activities (District Solution Units 0.000) Charter Schools Student Activities (Charters not eligible for Cs Student Activities) 0.000 Home School Student Activities				TOTAL MEMBERSHIP PROGRAM UNITS	178.800
Size Adjustment Units District Size Adjustment Units 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460 17.460				T & E Index (Oct 2016)	1.166
Size Adjustment Units UNITS Elementary/Mid/lr, High 49,680 Senior High 0,000 District Size 17,460 At-Risk Units Alexandro District Size 17,460 At-Risk Units Alexandro District Size 17,460 At-Risk Units Object 10,0057 District Size 10,000 District Size 17,460 At-Risk Units Object 10,0057 District Size 10,000 At Risk Units 0,000 At-Risk Units Object 10,0057 District Size 10,000 At Risk Units 0,000 At-Risk Units Object 10,0057 District Size 10,000 At Risk Units 0,000 Charter Schools Student Activities (District Only) MEM 50,000 At Risk Units 0,000 Home School Student Activities (Charter Schools Student Activities Units (Charters not eligible for CS Student Activities Units (Charter Note of Charter Note of Char		<u>s</u>	Factor	ADJUSTED PROGRAM UNITS	208.481
Charter Schools not eligible for District Size 17.460 49.680 School Size Adjustment Units 49.680 School Size Adjustment Units 49.680 School Size Adjustment Units 49.680 Rural Isolation Units 0.000	FIE.			National Board Certified Teachers Units:	0.000
Elementary/Mid/Jr. High 49.680 School Size Adjustment Units 49.680 Senior High 0.000 Rural Isolation Units 0.000 At-Risk Units 2015-2016: New District Adjustment Units 0.000 At-Risk Units 2015-2016: New District Student Activities 0.057	Size Adjustment Units			District Size Adjustment Units	17.460
Elementary/Mid/Jr. High 49.680 School Size Adjustment Units Senior High 0.000 Rural Isolation Units 0.000 At-Risk Units 2 At-risk index 2015-2016: 0.057 120.00 At Risk Units 20.007 120.00 At Risk Units 20.007 120.00 At Risk Units 20.000 At				Charter Schools not eligible for District Size	(17.460)
District Size 17.460 Rural Isolation Units 0.000 At-Risk Units 0.057 120.00 At Risk Units 2015-2016: 0.057 120.00 At Risk Units 2015-2016: 0.057 120.00 At Risk Units 0.000 Charter Schools Student Activities (Districts Only) MEM Factor 0.100 Charter Schools Student Activities Units 0.000 Home School Student Activities (Districts Only) MEM Factor 0.100 (Charter snot eligible for CS student Activities Units 0.000 (Charters not eligible for CS student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charter son eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charter son eligible for Home School Student Activities Units 0.000 (Charter son eligible for Home School Student Activities Units 0.000 (Charter son eligible for Home School Student Activities Units 0.000 (Charter son eligible for Home School Student Activities Units 0.000 (Charter son eligible for Home School Student Activities Units 0.000 (Charter son eligible for Home School Student Activities Units 0.000 (Charter son eligible for Home School Student Activities Units 0.000 (Charter son eligible for Home School Student Activities Units 0.000 (Charter son eligible for Home School Student Activities Units 0.000 (Charter son eligible for Home School Student Activities Units 0.000 (Charter son eligible for Home School Student Activities 0.000 (Charter son eligible for Home School Student		49.680		School Size Adjustment Units	49.680
At Risk Units 2015-2016: 0.057 120.00 At Risk Units 6.840 Charter Schools Student Activities (Districts Only) MEM Factor (Charters on eligible for CS Student Activities Units (Charters not eligible for CS Student Activities) 0.000 Home School Student Activities (Districts Only) MEM Factor (Charters not eligible for CS Student Activities) 0.000 Home School Student Activities (Charters not eligible for CS Student Activities) 0.000 Total PROGRAM UNITS (Charters not eligible for Home School Student Activities) 0.000 TOTAL PROGRAM UNITS Save Harmless Units 0.000 GROWTH & SAVE HARMLESS CALCULATION DATA 2015-16 Actual 40th Day MEM: 120.00 (Enter the District Mem EXCLUDING Charter Mem) 2015-016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015-2016 Actual 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) (Not Grand Total Program Units) Growth Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-2016 40th Day Total Program Units) Growth D	5			Rural Isolation Units	0.000
Charter Schools Student Activities (Districts Only) MEM Pactor (Districts Only) MEM School Student Activities (Charters not eligible for CS Student Activities) NEM School Student Activities (Charters not eligible for Home School Student Activities) TOTAL PROGRAM UNITS Save Harmless Units CRAND TOTAL UNITS 265.001 CROWTH & SAVE HARMLESS CALCULATION DATA 2015-16 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day At Risk Units Charter School Student Activities Units (Charters not eligible for CS Student Activities) (Charters not eligible for Home School Student Activities) (Charters not eligible for Home School Student Activities (Charters no	At Dick Units At visk index	A45A4		New District Adjustment Units	0.000
(Districts Only) MEM Factor 0.100 Charter Schools Student Activities Units 0.000 (Charters not eligible for CS student Activities) 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities) 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities) 0.000 (Charter Mem Excluding Name of Properties of Properties Units 0.000 (Charter Mem Excluding Name of Properties Units 0.000				At Risk Units	6.840
Home School Student Activities (Districts Only) MEM Factor (Charters not eligible for CS Student Activities) (Districts Only) MEM Factor (Charters not eligible for Home School Student Activities) (Charters not eligible for Home School Student Activities) (Charters not eligible for Home School Student Activities) TOTAL PROGRAM UNITS Save Harmless Units 0.000 GROWTH & SAVE HARMLESS CALCULATION DATA 2015-16 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-16 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation 0.000 0.000 0.000 Takes Prior Year 40th-Day and compares to Current Year 40th-Day Other Credits/Adjustments: Energy Efficiency Energy Eff		<u>s</u>	_	Growth Units	0.000
(Charters not eligible for CS Student Activities) (Districts Only) MEM Factor 0.100 Home School Student Activities (Districts Only) MEM Factor 0.100 Charters not eligible for CS Student Activities Units 0.000 TOTAL PROGRAM UNITS Save Harmless Units 0.000 GROWTH & SAVE HARMLESS CALCULATION DATA 2015-16 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015-2016 Actual 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation 0-p-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation 0.000 Takes Prior Year 40th-Day and compares to Current Year 40th-Day (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities 0.000 GRAND TOTAL PROGRAM UNITS 120.00 Save Harmless Units 120.00 Non-Categorical Revenue Credits 131.067,357.78 Non-Categorical Revenue Credits 132.000 Total Non-Categorical Revenue Credits 133.067,357.78 Save-Harmless Units 140.000 Save Harmless Units 14	(Districts Only) MEM			Charter Schools Student Activities Units	0.000
(Charters not eligible for Home School Student Activities Units 0.000 TOTAL PROGRAM UNITS Save Harmless Units 0.000 GROWTH & SAVE HARMLESS CALCULATION DATA 2015-16 Actual 40th Day MEM: 120.00 (Enter the District Mem EXCLUDING Charter Mem) 2015-16 Projected MEM: 120.00 (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015-2016 Actual 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation 0-PBud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation 7akes Prior Year 40th-Day and compares to Current Year 40th-Day Home School Student Activities Units 0.000 Home School Student Activities Units 0.000 TOTAL PROGRAM UNITS 120.00 Sq. Qarand Total UNITS 120.00 Home School Student Activities Units 0.000 FRAND TOTAL UNITS 265.001 **Non-categorical Revenue Credits** Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.000 Other Credits/Adjustments: Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits			0.100		
O.100 (Charters not eligible for Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities) 0.000 (Charters not eligible for Home School Student Activities) 0.000 (Charters not eligible for Home School Student Activities) 0.000 (Charter sont eligible for Home School Student Activities) 0.000 (Charter sont eligible for Home School Student Activities) 0.000 (Charter sont eligible for Home School Student Activities) 0.000 (Charter sont eligible for Home School Student Activities) 0.000 (Charter sont eligible for Home School Student Activities) 0.000 (Charter sont eligible for Home School Student Activities) 0.000 (Charter sont eligible for Home School Student Activities) 0.000 (Charter sont eligible for Home School Student Activities 0.000 (Charter sont eligible for Home School Student Activities 0.000 (Charter sont eligible for Home School Student Activities 0.000 (Charter sont eligible for Home School Student Activities 0.000 (Charter sont eligible for Home School Student Activities 0.000 (Charter sont eligible for Home School Student Activities 0.000 (Charter sont eligible for Home School Student Activities 0.000 (Charter sont eligible for Home School Student Activities 0.000 (Charter sont eligible for Home School Student Activities 0.000 (Charter sont eligible for Home School Student Activities 0.000 (Charter School	Home School Student Activities			· · · · · · · · · · · · · · · · · · ·	
Charters not eligible for Home School Student Activities) TOTAL PROGRAM UNITS Save Harmless Units O.000 GROWTH & SAVE HARMLESS CALCULATION DATA 2015-16 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-16 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day TOTAL PROGRAM UNITS 120,00 GRAND TOTAL UNITS 265.001 × Unit Value \$4,027.75 S1,067,357.78 Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00 Other Credits/Adjustments: Energy Efficiency	(Districts Only) MEM				
TOTAL PROGRAM UNITS Save Harmless Units O.000 GROWTH & SAVE HARMLESS CALCULATION DATA 2015-16 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-16 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day Other Misc Credits Total Program Units Conduction Other Credits/Adjustments: Energy Efficiency Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits Other Misc Credits			0.100		
GROWTH & SAVE HARMLESS CALCULATION DATA 2015-16 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-16 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) PROGRAM COST 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Op-Bud calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Other Misc Credits Other Misc Credits Other Misc Credits					
GROWTH & SAVE HARMLESS CALCULATION DATA 2015-16 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-16 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) PROGRAM COST 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Op-Bud Calcul					
2015-16 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015 - 16 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) PROGRAM COST 31,067,357.78 Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00 Save-Harmless Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day Grey Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits		ALCIII ATI	ON DATA	Save Harriness Offics	0.000
(Enter the District Mem EXCLUDING Charter Mem) 2015 - 16 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015 - 2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015 - 2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015 - 16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day X Unit Value \$4,027.75 **Non-categorical Revenue Credits* **Non-categorical Revenue Credits* **Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits **\$0.00 Other Credits/Adjustments: Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits Other Misc Credits	GROWTH & SAVE HARMLESS C	ALCULATI	ON DATA		
2015 - 16 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day X Unit Value \$4,027.75 **Sin,067,357.78 **Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00 Other Credits/Adjustments: Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits	•		120.00	GRAND TOTAL UNITS	265.001
2015 - 16 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) PROGRAM COST \$1,067,357.78 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation 0p-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day PROGRAM COST \$1,067,357.78 \$1,067,357.78 \$1,067,357.78 Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00 Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation 0.000 Takes Prior Year 40th-Day and compares to Current Year 40th-Day Other Credits/Adjustments: Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits	(Enter the District Mem EXCLUDING Charte	r Mem)		y Unit Value	¢4.027.75
(Enter the District Mem EXCLUDING Charter Mem) 2015-2016 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day PROGRAM COST \$1,067,357.78 \$1,067,357.78 \$1,067,357.78 \$1,067,357.78 \$1,067,357.78 \$1,067,357.78	2015 - 16 Projected MEM:		120.00	× Onit value	\$4,027.73
(Enter the District Mem EXCLUDING Charter Mem) Mon-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00	<u> </u>	r Mem)		PROGRAM COST	\$1,067,357,78
Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00 Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00 Cher Credits/Adjustments: Energy Efficiency Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits	2015-2016 Actual 40th MEM			TROGRAM COST	\$1,007,557.70
Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits Solution (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day Federal Impact Aid (44103) Federal Impact Aid (41	(Enter the District Mem EXCLUDING Charte	r Mem)			
Save-Harmless Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00 Less: 75% of Non-Categorical Revenue Credits \$0.00 Other Credits/Adjustments: Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits					
Save-Harmless Data 2015-2016 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day Total Non-Cat Rev Credits \$0.00 Less: 75% of Non-Categorical Revenue Credits \$0.00 Other Credits/Adjustments: Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits				·	
(Not Grand Total Program Units) Growth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day Less: 75% of Non-Categorical Revenue Credits \$0.00 Other Credits/Adjustments: Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits	Save-Harmless Data				
Crowth Data 2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation O.000 Takes Prior Year 40th-Day and compares to Current Year 40th-Day Other Credits/Adjustments: Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits	· ·			77% (1) 0 1 1 1 0 0 1	**
2015-16 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation O.000 Takes Prior Year 40th-Day and compares to Current Year 40th-Day Other Credits/Adjustments: Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits		gram Units)		Less: 75% of Non-Categorical Revenue Credits	\$0.00
Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits			0.000	Other Credits/Adjustments:	
Takes Prior Year 40th-Day and compares to Current Year 40th-Day Other Misc Credits	Op-Bud takes 12-13 40 Day compared to	13-14 Mem P	roj. FTE	Energy Efficiency	
		C			
Total Other Credits \$0.00	Takes Prior Year 40th-Day and compares to	Current Year	40th-Day	Other Misc Credits	
				Total Other Credits \$0.00	

<u>Less</u>: Other Credits/Adjustments \$0.00

(\$21,347.16)

STATE EQUALIZATION GUARANTEE \$1,046,010.62

SIZE ADJUSTMENT UNITS:

PED 910B-5

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

SCHOOL NAME	CODE	GRADES		MEM	UNITS
Desert Willow	1	K-5		108.00	49.680
					0.000
					0.000
					0.000
					0.000
					0.000
	TOTAL	L ELEMENTARY/MI	DDLE SCHOOL/JU	INIOR HIGH UNITS	49.680

2. SENIOR HIGH SCHOOL

List each school with a projected MEM (Basic 7-12 EXCLUDING SP. ED.) of less than 400 (program units will be computed using the formula which yields the most units):

 $((200 - MEM)/200) \times (2.0 \times MEM) = UNITS$ or $((400 - MEM)/400) \times (1.6 \times MEM) = UNITS$

((200 - MEM)/200)	$\times (2.0 \times WIEIW) = UNITS UV (4)$	00 MEM, 100, X (1)		
SCHOOL NAME	CODE	GRADES		MEM
		<u>-</u>	TOTAL CENIOD III	SH SCHOOL HAITS
			IOTAL SENIOR HIG	GH SCHOOL UNITS
KUKAL ISULATION				
Based on district MEM (Basic 1-12, Sp eligible for units if it has a MEM great	*	•		•
Based on district MEM (Basic 1-12, Sp eligible for units if it has a MEM great	*	M to senior high scho	ools less than 4,000	•
Based on district MEM (Basic 1-12, Sp eligible for units if it has a MEM great (4,00 Enter the number of approved senior	er than 10,000 with a ratio of ME 20 - (MEM / Eligible Senior High high schools (exclude alternative	M to senior high schoods)) $\times 0.5 = U$ e schools):	ools less than 4,000	•
Based on district MEM (Basic 1-12, Sp eligible for units if it has a MEM great (4,00	er than 10,000 with a ratio of ME 20 - (MEM / Eligible Senior High high schools (exclude alternative	M to senior high schoods)) $\times 0.5 = U$ e schools):	ools less than 4,000	:1.
Based on district MEM (Basic 1-12, Sp eligible for units if it has a MEM great (4,00 Enter the number of approved senior Enter the number of approved senior	er than 10,000 with a ratio of ME 20 - (MEM / Eligible Senior High high schools (exclude alternative	M to senior high schoods)) $\times 0.5 = U$ e schools):	ools less than 4,000	:1.
Based on district MEM (Basic 1-12, Sp eligible for units if it has a MEM great (4,00 Enter the number of approved senior Enter the number of approved senior NEW DISTRICT ADJUSTMENT	er than 10,000 with a ratio of ME 20 - (MEM / Eligible Senior High high schools (exclude alternative	M to senior high schoods)) $\times 0.5 = U$ e schools):	ools less than 4,000	N.A.
Based on district MEM (Basic 1-12, Sp eligible for units if it has a MEM great (4,00). Enter the number of approved senior Enter the number of approved senior NEW DISTRICT ADJUSTMENT If district is eligible, enter YES in	ter than 10,000 with a ratio of ME 100 - (MEM / Eligible Senior High high schools (exclude alternative high schools not eligible for senion the appropriate box.	M to senior high schoods)) $\times 0.5 = U$ e schools):	ools less than 4,000	:1.
Based on district MEM (Basic 1-12, Sp eligible for units if it has a MEM great (4,00). Enter the number of approved senior Enter the number of approved senior NEW DISTRICT ADJUSTMENT If district is eligible, enter YES in a. NEWLY CREATED SCHOOL DISTRICE.	ter than 10,000 with a ratio of ME 100 - (MEM / Eligible Senior High high schools (exclude alternative high schools not eligible for senion the appropriate box.	M to senior high schoods)) $\times 0.5 = U$ e schools):	ools less than 4,000	N.A.
Based on district MEM (Basic 1-12, Sp eligible for units if it has a MEM great (4,00). Enter the number of approved senior Enter the number of approved senior NEW DISTRICT ADJUSTMENT If district is eligible, enter YES in	ter than 10,000 with a ratio of ME 100 - (MEM / Eligible Senior High high schools (exclude alternative high schools not eligible for senion the appropriate box.	M to senior high schoods)) $\times 0.5 = U$ e schools):	ools less than 4,000	N.A.
eligible for units if it has a MEM great (4,00) Enter the number of approved senior Enter the number of approved senior NEW DISTRICT ADJUSTMENT If district is eligible, enter YES in a. NEWLY CREATED SCHOOL DISTRIC	ter than 10,000 with a ratio of ME 100 - (MEM / Eligible Senior High In high schools (exclude alternative high schools not eligible for senion the appropriate box. The serion of the s	M to senior high scho Schools)) × 0.5 = U s schools): or high size units:	ools less than 4,000 NITS	N.A.

Required Appendix K

Instructions

Revenues

Enter the projected revenues for your five year budget plan. The State Equalization Guarantee (SEG) revenue (code 43101) amount comes from a separate worksheet which we refer to as the 910B5 this is funding based on your Membership Projections.

Expenditures

Enter the projected expenditures for your five year budget plan.

Please refer to Supplement 3 which will provide the definitions for funds, functions, object codes, programs and job classifications. Supplement 3 can be found on the PED Website, Click on A-Z and locate the School Budget and Finance Analysis Bureau.

910B5(SEG)

This worksheet has been provided to you as an attachment.

				PROJ. AMT				
FUND	FUNCTION	OBJECT	OBJECT DESCRIPTION	(YEAR 1)	(YEAR 2)	(YEAR 3)	(YEAR 4)	(YEAR 5)
FUND 11	000-Operatio	nal Revenu	ie					
		Revenue I	From Local Sources					
11000	0000	41701	Fees Activities					
11000	0000	41702	Fees Educational	\$0.00				
11000	0000	41705	Fees Users					
11000	0000	41706	Fees Summer School					
11000	0000	41920	Contributions and Donations From Private Sources					
		Revenue I	From State Sources					
11000	0000	43101	State Equalization Guarantee	\$1,036,130.79	\$1,038,246.49	\$1,038,246.49	\$1,046,010.62	\$1,046,010.62
11000		TOTAL: O	PERATIONAL	\$1,036,130.79	\$1,038,246.49	\$1,038,246.49	\$1,046,010.62	\$1,046,010.62

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT		OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	EXPENDITUR		OLASS	OBSECT DESCRIPTION	(IEAR I)		(ILAK 2)		(I LAIC 3)		(I LAK 4)		(IEAR 3)	
11000	Function-10		uction							_	_			
				es - Compensation										
11000		51100		Salaries Expense: Teachers Grades 1-12	\$310,375.00	7.00	\$313,875.00	7.00	\$317,375.00	7.00	\$320,875.00	7.00	\$324,375.00	7.0
11000		51100		Salaries Expense: Teachers Special Education	\$40,125.00	1.00	\$40,625.00	1.00	\$41,125.00	1.00	\$41,625.00	1.00	\$42,125.00	1.0
11000		51100		Salaries Expense: Teachers Early Childhood Ed.	V 10,120100		ψ :0,0 <u>=</u> 0.00		VIII, 120,00		ψ,σΞοισσ		Ψ :=, :=0:00	
11000	1000	51100		Salaries Expense: Teachers Preschool (Excludes Special Ed.)										
11000	1000	51100	1415	Salaries Expense: Teachers Vocational and Technical										
11000		51100		Salaries Expense: Teachers Other Instruction	\$66,888.38	1.67	\$67,721.88	1.67	\$68,555.38	1.67	\$69,388.88	1.67	\$70,222.38	1.6
11000		51100		Salaries Expense: Substitutes Sick Leave										
11000		51100		Salaries Expense: Substitutes Other Leave										
11000		51100		Salaries Expense: Separation Pay										
11000	1000	51100		Salaries Expense: Athletics										
11000 11000		51100 51100		Salaries Expense: Summer School/After School Salaries Expense: Activities Salaries										
11000		51100		Salaries Expense: Instructional Assistants Grades 1-12	\$43,800.00	3.00	\$44,100.00	3.00	\$44,400.00	3.00	\$44,700.00	3.00	\$45,000.00	3.0
11000		51100		Salaries Expense: Instructional Assistants Special Ed.	\$ 4 5,000.00	3.00	\$44 ,100.00	3.00	\$44,400.00	3.00	\$44 ,700.00	3.00	\$4 5,000.00	3.0
11000		51100		Salaries Expense: Instructional Assistants ECE										
11000		51100		Salaries Expense: Inst Asst. Preschool (Excludes Spec. Ed.)										
	1	L	1	Total: Personnel Services Compensation	\$461,188.38	12.67	\$466,321.88	12.67	\$471,455.38	12.67	\$476,588.88	12.67	\$481,722.38	12.
		Personno	I Service	es - Employee Benefits	ψ=01,100.00	.2.07	¥-100,021.00	.2.07		. 2.07	ψ-1 0,000100	. 2.07	Ψ=0 1,1 ZZ.00	12.
11000	1000	52111		Educational Retirement	\$64,105.18		\$64,818.74		\$65,532.30		\$66,245.85		\$66,959.41	
11000		52111		ERA - Retiree Health	\$64,105.18		\$64,818.74		\$65,532.30		\$9,531.78		\$66,959.41	
11000	1000	52210		FICA Payments	\$28,593.68		\$28,911.96		\$29,230.23		\$29,548.51		\$29,866.79	
11000	1000	52220		Medicare Payments	\$6,687.23		\$6,761.67		\$6,836.10		\$6,910.54		\$6,984.97	
11000	1000	52311		Health and Medical Premiums	\$55,261.98		\$55,261.98		\$55,261.98		\$55,261.98		\$55,261.98	
11000	1000	52312		Life	\$107.95		\$107.95		\$107.95		\$107.95		\$107.95	
11000	1000	52313	0000	Dental	\$714.59		\$714.59		\$714.59		\$714.59		\$714.59	
11000	1000	52314	0000	Vision			·		·				·	
11000	1000	52315	0000	Disability	\$11,621.95		\$11,751.31		\$11,880.68		\$12,010.04		\$12,139.40	
11000		52316		Other Insurance										
11000	1000	52500		Unemployment Compensation	\$5,401.56		\$5,407.56		\$5,413.56		\$5,419.56		\$5,425.56	
11000		52710		Workers Compensation Premium	\$6,779.47		\$6,854.93		\$6,930.39		\$7,005.86		\$7,081.32	
11000		52720		Workers Compensation Employer's Fee	\$217.92		\$217.92		\$217.92		\$217.92		\$217.92	2
11000	1000	52730		Workers Compensation (Self Insured)										
11000 11000	1000	52911 52912		Cafeteria Plan Fees Employee Assistance Programs										
11000	1000	52912		Workers Compensation Employee Fees										
11000				Deferred Sick Leave Reserve										
11000	1000	02011		Total: Personnel Services Employee Benefits	\$188,715.28		\$190,135.05		\$191,554.81		\$192,974.58		\$194,394.34	
		Durobaca		sional and Technical Services	\$100ji 10i20		\$100,100.00		\$101,00 HO1		↓.o <u>=</u> ,ooo		4101,001101	
11000				Other Professional Services										
11000				Other Charges										
11000	1000	337 11		Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Du			\$0.00		φ0.00		\$0.00		φυ.υυ		φυ.υυ	
11000	1000	Other Pu												
11000 11000		55813 55814		Employee Travel - Non-Teachers Employee Training - Non-Teachers										
11000		55814		Student Travel										
11000		55818		Other Travel - Non-Employees	\$1,500.00		\$1,500.00		\$1,500.00		\$1,500.00		\$1,500.00	
11000	1000	55819		Employee Travel - Teachers	ψ1,300.00		ψ1,500.00		ψ1,500.00		ψ1,000.00		ψ1,300.00	
11000	1000	55820		Employee Training - Teachers	\$11,500.00		\$11,500.00		\$5,900.00		\$5,900.00		\$4,900.00	
11000	1000	55914		Contracts - Interagency	ψ.1.,500.50		Ţ.1,000.00		\$0,000.00		40,000.00		¥ 1,000.00	
11000	1000	55915		Other Contract Services - Subsitute Teachers	\$3,500.00		\$3,500.00		\$3,500.00		\$3,500.00		\$3,500.00	
	•			Total: Other Purchased Services	\$16,500.00		\$16,500.00		\$10,900.00		\$10,900.00		\$9,900.00	
		Supplies												
11000			0000	Other Textbooks										
11000		56113		Software										
11000	1000	56118		General Supplies and Materials (Curriculum)	\$21,000.00		\$21,000.00		\$5,000.00		\$3,000.00		\$3,000.00	
	•		•	Total: Supplies	\$21,000.00		\$21,000.00		\$5,000.00		\$3,000.00		\$3,000.00	
		Property			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		. ,		. ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		. ,	
11000			0000	Fixed Assets (more than \$5,000)										
11000				Supply Assets (\$5,000 or less)	\$4,000.00				\$2,500.00		\$2,500.00			
	1	ı - 		Total: Property	\$4,000.00		\$0.00		\$2,500.00		\$2,500.00		\$0.00	
				•	, ,		7		. ,		, ,		7	

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					31100 1001									
			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 E	XPENDITUR	RES												
_			ort Servi	ices - Students		_								
				es - Compensation										
		r er som e	er Service	- Compensation										
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist										
	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers										
	2100	51100	1215	Salaries Expense: Registered Nurse										
	2100	51100	1216	Salaries Expense: Health Assistants										—
	2100	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
	2100	51100	1218	Salaries Expense: School/Student Support										
	2100	51100	1311	Salaries Expense: Diagnostician										
11000	2100	51100	1312	Salaries Expense: Speech Therapist										
11000	2100	51100	1313	Salaries Expense: Occupational Therapist										
	2100	51100	1314	Salaries Expense: Physical Therapist/Recreational Therapist										
	2100	51100	1315	Salaries Expense: Psychologist Counselors										
	2100	51100	1316	Salaries Expense: Audiologists										
	2100	51100	1317	Salaries Expense: Interpreters										
	2100	51100	1318	Salaries Expense: Specialists										
	2100	51100	1319	Salaries Expense: Special Ed. Assistants										
11000	2100	51100	1511	Salaries Expense: Data Processing	***		**	2.22	***	2.22	***		***	
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
				es - Employee Benefits										
	2100	52111		Educational Retirement										
	2100	52112		ERA - Retiree Health										
	2100	52210	0000	FICA Payments										
	2100 2100	52220 52311	0000	Medicare Payments Health and Medical Premiums										
	2100	52311	0000	Life										
	2100	52313	0000	Dental										
	2100	52314	0000	Vision										
	2100	52315	0000	Disability										
	2100	52316	0000	Other Insurance										
		52500	0000	Unemployment Compensation										
	2100	52710	0000	Workers Compensation Premium										
11000	2100	52720	0000	Workers Compensation Employer's Fee										
11000	2100	52730	0000	Workers Compensation (Self Insured)										
	2100	52911	0000	Cafeteria Plan Fees										
	2100	52912	0000	Employee Assistance Programs										
	2100	52913	0000	Workers Compensation Employee Fees										
11000	2100	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	ed Profes	sional and Technical Services										
	2100	53211		Diagnosticians - Contracted	\$20,462.26		\$20,515.55		\$20,515.55		\$20,710.93		\$20,710.93	
	2100	53212	0000	Speech Therapists - Contracted	\$34,103.76		\$34,192.58		\$34,192.58		\$34,518.22		\$34,518.22	
	2100	53213	0000	Occupational Therapists - Contracted	\$20,462.26		\$20,515.55		\$20,515.55		\$20,710.93		\$20,710.93	
	2100	53214	0000	Physical/Recreational Therapists - Contracted	\$5,683.96		\$5,698.76		\$5,698.76		\$5,753.04		\$5,753.04	
	2100	53215	0000	Psychologists/Counselors - Contracted	\$5,683.96		\$5,698.76		\$5,698.76		\$5,753.04		\$5,753.04	
	2100	53215	0000	Psychologists/Counselors - Contracted	1									
	2100 2100	53216 53217	0000	Audiologists - Contracted Interpreters - Contracted	+									
	2100	53217	0000	Specialists - Contracted	\$27,283.01		\$27,354.06		\$27,354.06		\$27,614.57		\$27,614.57	
	2100	53218	0000	Special Ed Assistants (Non-Instructional) - Contracted	φ∠ <i>1</i> ,∠83.U1		⊅∠1,354.Ub		420, 12¢, 12¢		⊅∠1,014.51		φ∠/,014.5/	
	2100	53414	0000	Other Professional Services	+									
1.000	1-100	רוז סס	10000	Total: Purchased Professional and Tech Services	\$113,679.21		\$113,975.2 6		\$113,975.26		\$115,060.73		\$115,060.73	
		Durchase	ad Drafaa	I	φ113,073.21		\$113,973.20		\$113,973.20		φ113,000.73		\$113,000.73	
11000	2100	53414		Other Professional Services										
	2100 2100	53414		Other Charges										
11000	2100	00/11	0000	· · · · · · · · · · · · · · · · · · ·	60.00		60.00		60.00		60.00		60.00	
		011 -		Total: Support Services - Students	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
44000	04.00	Other Pu												
	2100	55200	0000	Property/Liability Insurance										
	2100	55813	0000	Employee Travel - Non-Teachers	1									
	2100	55814	0000	Employee Training - Non-Teachers										
	2100 2100	55818 55914	0000	Other Travel - Non-Employees										
	2100	55914	0000	Contracts - Interagency Other Contract Services										
11000	2100	00010	0000	Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
7/2015				Total. Other Fulchased Scivices	\$0.00		Φ 0.00		φυ.υυ		φυ.υυ		φυ.υυ	

7/7/2015

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			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 I	EXPENDITUR	ES												
		Supplies												
11000	2100	56113	0000	Software										
11000	2100	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
11000		57331	0000	Fixed Assets (more than \$5,000)										
11000		57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2100			TOTAL: SUPPORT SERVICES - STUDENTS	\$113,679.21	0.00	\$113,975.26	0.00	\$113,975.26	0.00	\$115,060.73	0.00	\$115,060.73	0.00
		00 - Supr	ort Sarv	ices - Instruction	¥110,010121	0.00	4.10,010		¥110,010.E		VIIIO,000 0		VIIIO,000 0	
44000				es - Compensation										
11000 11000		51100	1211 1212	Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist										
11000		51100 51100	1212	Salaries Expense: Library/Media Assistants										
11000		51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000		51100	1511	Salaries Expense: Data Processing	+									
11000	12200	01100	11011	Total: Support Services - Instruction	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Donos	l Camil		\$0.00	0.00	\$0.00	0.00	φυ.υυ	0.00	φυ.υυ	0.00	Φ 0.00	0.00
14000				es - Employee Benefits										
11000		52111	0000	Educational Retirement										
11000 11000		52112 52210	0000	ERA - Retiree Health FICA Payments										
11000	2200	52220	0000	Medicare Payments										
11000		52311	0000	Health and Medical Premiums										
11000		52312	0000	Life										
11000		52313	0000	Dental										
11000		52314	0000	Vision										
11000		52315	0000	Disability										
11000		52316	0000	Other Insurance										
11000		52500	0000	Unemployment Compensation										
11000	2200	52710	0000	Workers Compensation Premium										
11000	2200	52720	0000	Workers Compensation Employer's Fee										
11000	2200	52730	0000	Workers Compensation (Self Insured)										
11000	2200	52911	0000	Cafeteria Plan Fees										
11000		52912	0000	Employee Assistance Programs										
11000		52913	0000	Workers Compensation Employee Fees										
11000	2200	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	d Profes	sional and Technical Services										
11000	2200	53414	0000	Other Professional Services										
11000	2200	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased	Services										
11000		55813	0000	Employee Travel - Non-Teachers										
11000		55814	0000	Employee Training - Non-Teachers										
11000		55818	0000	Other Travel - Non-Employees										
11000		55914	0000	Contracts - Interagency										
11000	2200	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
11000		56113	0000	Software										
11000		56114	0000	Library And Audio-Visual	1									
11000		56118	0000	General Supplies and Materials										
	•	•	•	Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property			73.30		45.30		75.30		73.30		,	
11000			0000	Fixed Assets (more than \$5,000)										
11000		57332	0000	Supply Assets (#5,000 or less)	+									
	1	12.002	10000	Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2200			TOTAL: SUPPORT SERVICES - INSTRUCTION	\$0.00		-	0.00	\$0.00	0.00		0.00	-	
11000	22UU			I O IAL. SUFFUR I SERVICES - INSTRUCTION	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00

			LOD		DDO L ANT		DDO L ANT		DDO L ANT		DDO L ANT		DDO L ANT	
			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 I	EXPENDITUR	ES												
	Function-23	00 - Gen	eral Adm	inistration										
		Personne	el Service	es - Compensation										
11000		51100		Salaries Expense: Administrative Associates										
11000		51100	1114	Salaries Expense: Administrative Assistants										
11000		51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000		51100	1511	Salaries Expense: Data Processing										
	<u>.</u>		-!	Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Dorsonn	al Sarvice	es - Employee Benefits	V 0.00	0.00	\$0.00	0.00	40.00	0.00	Ψοίου	0.00	\$6.66	
11000	2300	52111		Educational Retirement						_				
11000		52111	0000	ERA - Retiree Health	+									
11000	2300	52210	0000	FICA Payments										
11000	2300	52220	0000	Medicare Payments										
11000	2300	52311	0000	Health and Medical Premiums										
11000	2300	52312	0000	Life										
11000	2300	52313	0000	Dental										
11000	2300	52314	0000	Vision										
11000		52315	0000	Disability										
11000	2300	52316	0000	Other Insurance										
11000	2300	52500	0000	Unemployment Compensation	+									
11000		52710	0000	Workers Compensation Premium										
11000	2300	52720	0000	Workers Compensation Employer's Fee										
11000	2300	52730	0000	Workers Compensation (Self Insured)	+									
11000	2300	52911	0000	Cafeteria Plan Fees										
11000		52912	0000	Employee Assistance Programs										
11000		52913	0000	Workers Compensation Employee Fees										
11000		52914	0000	Deferred Sick Leave Reserve										
11000	2300	32314	0000	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		¢0.00		\$0.00	
		l			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				ssional and Technical Services										
11000	2300	53411	0000	Auditing	\$12,000.00		\$12,000.00		\$13,000.00		\$13,000.00		\$13,000.00	
11000	2300	53412	0000	Bond/Board Elections										
11000	2300	53413	0000	Legal										
11000		53414		Other Professional Services										
11000	2300	53711	0000	Other Charges									_	
				Total: Purchased Professional and Tech Services	\$12,000.00		\$12,000.00		\$13,000.00		\$13,000.00		\$13,000.00	
		Other Pu	rchased	Services										
11000	2300	55400	0000	Advertising										
11000	2300	55811	0000	Board Travel	\$900.00		\$900.00		\$900.00		\$900.00		\$900.00	
11000	2300	55812	0000	Board Training	\$3,600.00		\$3,600.00		\$3,600.00		\$3,600.00		\$3,600.00	
11000	2300	55813	0000	Employee Travel - Non-Teachers										
11000		55814	0000	Employee Training - Non-Teachers										
11000		55818	0000	Other Travel - Non-Employees										
11000		55914	0000	Contracts - Interagency										
11000	2300	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$4,500.00		\$4,500.00		\$4,500.00		\$4,500.00		\$4,500.00	
		Supplies												
11000		56113	0000	Software	\$1,120.00		\$120.00		\$120.00		\$120.00		\$120.00	
11000		56115	0000	Board Expenses	ψ1,120.00		ψ120.00		ψ120.00		ψ120.00		ψ120.00	
11000		56118	0000	General Supplies and Materials	1									
<u> </u>	<u> </u>		1	Total: Supplies	\$1,120.00		\$120.00		\$120.00		\$120.00		\$120.00	
		Droporty	,		ψ1,120.00		ψ120.00		ψ120.00		Ψ120.00		Ψ120.00	
11000		Property 57321		Fixed Accests (more than \$5,000)										
11000	2300	57331	0000	Fixed Assets (more than \$5,000)	1									
11000	2300	57332	0000	Supply Assets (\$5,000 or less) Total: Property	40.00		***		***		40.00		*	
					\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000				TOTAL: GENERAL ADMINISTRATION	\$17,620.00	0.00	\$16,620.00	0.00	\$17,620.00	0.00	\$17,620.00	0.00	\$17,620.00	0.00
	Function-24	00 - Scho	ool Admir	nistration										
		Personne	el Service	es - Compensation										
11000		51100		Salaries Expense: Principal	\$75,000.00	1.00	\$75,500.00	1.00	\$76,000.00	1.00	\$76,500.00	1.00	\$77,000.00	1.00
11000		51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	Ţ: 3,000.00		Ţ: 2, 333.30		Ţ. I,000.00		Ţ: <u>-</u> ,000.00		Ţ, 000.30	
11000		51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants	\$19,000.00	1.00	\$19,400.00	1.00	\$19,800.00	1.00	\$20,200.00	1.00	\$20,600.00	1.00
11000		51100	1511	Salaries Expense: Data Processing	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		ţ :/=:::00		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	•	•	•	Total: Personnel Services - Compensation	\$94,000.00	2.00	\$94,900.00	2.00	\$95,800.00	2.00	\$96,700.00	2.00	\$97,600.00	2.00
1				I compensation	1 75 .,300.30		+3.,000.00	00	+30,000.00		+ 5 5,. 5 5.5 6		+3.,500.00	

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
1000 I	EXPENDITUI	RES												
				es - Employee Benefits										
	2400	52111		Educational Retirement	\$13,066.00		\$13,191.10		\$13,316.20		\$13,441.30		\$13,566.40	
1000	2400 2400	52112 52210		ERA - Retiree Health FICA Payments	\$1,880.00 \$5,828.00		\$1,898.00 \$5,883.80		\$1,916.00 \$5,939.60		\$1,934.00 \$5,995.40		\$1,952.00 \$6,051.20	
1000	2400	52220		Medicare Payments	\$1,363.00		\$1,376.05		\$1,389.10		\$1,402.15		\$1,415.20	
1000	2400	52311		Health and Medical Premiums	\$8,723.28		\$8,723.28		\$8,723.28		\$8,723.28		\$8,723.28	
1000	2400	52312		Life	\$17.04		\$17.04		\$17.04		\$17.04		\$17.04	
1000	2400	52313		Dental	\$112.80		\$112.80		\$112.80		\$112.80		\$112.80	
1000	2400	52314		Vision										
1000	2400	52315		Disability	\$2,368.80		\$2,391.48		\$2,414.16		\$2,436.84		\$2,459.52	
1000	2400 2400	52316 52500		Other Insurance	\$0.40.00		Фого оо		COC4 00		¢070.00		\$000.00	
1000	2400	52710		Unemployment Compensation Workers Compensation Premium	\$848.00 \$1,381.80		\$856.00 \$1,395.03		\$864.00 \$1,408.26		\$872.00 \$1,421.49		\$880.00 \$1,434.72	
1000	2400	52720		Workers Compensation Employer's Fee	\$34.40		\$8.60		\$8.60		\$8.60		\$8.60	
1000	2400	52730		Workers Compensation (Self Insured)	\$0.11.0		ψο.οο		φο.σσ		ψο.σσ		φο.σσ	
1000	2400	52911		Cafeteria Plan Fees									-	
1000	2400	52912		Employee Assistance Programs										
1000	2400	52913		Workers Compensation Employee Fees										
1000	2400	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$35,623.12		\$35,853.18		\$36,109.04		\$36,364.90		\$36,620.76	
				sional and Technical Services										
	2400	53414		Other Professional Services	<u> </u>									
1000	2400	53711	0000	Other Charges										
							4						,	
				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu												
1000	2400	55813		Employee Travel - Non-Teachers										
1000	2400 2400	55814 55914		Employee Training - Non-Teachers Contracts - Interagency										
1000	2400	55914		Other Contract Services										
1000	2400	00010		Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies		Total. Other Furchased Scryiocs	ψ0.00		ψ0.00		ψ0.00		ψ0.00		ψ0.00	
1000	2400	56113		Software						_				
	2400	56118		General Supplies and Materials	\$1,200.00		\$1,200.00		\$1,200.00		\$1,200.00		\$1,200.00	
	1 - 1 - 1	ļ		Total: Supplies	\$1,200.00		\$1,200.00		\$1,200.00		\$1,200.00		\$1,200.00	
		Property			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , ,		, ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
1000	2400	57331	0000	Fixed Assets (more than \$5,000)								$\overline{}$		
1000	2400	57332		Supply Assets (\$5,000 or less)	\$1,000.00			+	\$2,500.00		\$2,500.00		-	
	•			Total: Property	\$1,000.00		\$0.00		\$2,500.00		\$2,500.00		\$0.00	
1000	2400			TOTAL: SCHOOL ADMINISTRATION	\$131,823.12	2.00	\$131,953.18	2.00	\$135,609.04	2.00	\$136,764.90	2.00	\$135,420.76	2.
	Function-2	500 - Centr			, , ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, 33,333		, 11,		, iii,	
				es - Compensation										
1000	2500	51100		Salaries Expense: Administrative Associates										
1000	2500			Salaries Expense: Administrative Assistants	,						i .			
1000		51100	1114	Salaries Experise. Aurilinistrative Assistants				+				$\overline{}$		
1000	2500	51100		Salaries Expense: Administrative Assistants Salaries Expense: Assoc. SuptFin./Business Manager	\$37,500.00	0.75	\$37,700.00	0.75	\$37,900.00	0.75	\$38,100.00	0.75	\$38,300.00	0
1000	2500	51100 51100	1115 1217	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants	\$37,500.00	0.75	\$37,700.00	0.75	\$37,900.00	0.75	\$38,100.00	0.75	\$38,300.00	0
1000 1000	2500 2500	51100 51100 51100	1115 1217 1220	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support	\$37,500.00	0.75	\$37,700.00	0.75	\$37,900.00	0.75	\$38,100.00	0.75	\$38,300.00	0
1000	2500	51100 51100	1115 1217 1220 1511	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing										
1000 1000	2500 2500	51100 51100 51100 51100	1115 1217 1220 1511	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation	\$37,500.00 \$37,500.00	0.75 0.75	\$37,700.00 \$37,700.00	0.75	\$37,900.00 \$37,900.00	0.75		0.75	\$38,300.00 \$38,300.00	0
1000 1000 1000	2500 2500 2500	51100 51100 51100 51100 Personne	1115 1217 1220 1511	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits	\$37,500.00		\$37,700.00		\$37,900.00		\$38,100.00		\$38,300.00	
1000 1000 1000	2500 2500 2500 2500	51100 51100 51100 51100 Personne 52111	1115 1217 1220 1511 Service	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement	\$37,500.00 \$5,212.50		\$37,700.00 \$5,240.30		\$37,900.00 \$5,268.10		\$38,100.00 \$5,295.90		\$38,300.00 \$5,323.70	
1000 1000 1000 1000	2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 Personne 52111 52112	1115 1217 1220 1511 Service 0000 0000	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health	\$37,500.00 \$5,212.50 \$750.00		\$37,700.00 \$5,240.30 \$754.00		\$37,900.00 \$5,268.10 \$758.00		\$38,100.00 \$5,295.90 \$762.00		\$38,300.00 \$5,323.70 \$766.00	
1000 1000 1000 1000 1000 1000	2500 2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 Personne 52111 52112 52210	1115 1217 1220 1511 Service 0000 0000 0000	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments	\$37,500.00 \$5,212.50 \$750.00 \$2,325.00		\$37,700.00 \$5,240.30 \$754.00 \$2,337.40		\$37,900.00 \$5,268.10 \$758.00 \$2,349.80		\$38,100.00 \$5,295.90 \$762.00 \$2,362.20		\$38,300.00 \$5,323.70 \$766.00 \$2,374.60	
1000 1000 1000 1000 1000 1000 1000	2500 2500 2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 Personne 52111 52112 52210 52220	1115 1217 1220 1511 Service 0000 0000 0000 0000	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments	\$37,500.00 \$5,212.50 \$750.00 \$2,325.00 \$543.75		\$37,700.00 \$5,240.30 \$754.00 \$2,337.40 \$546.65		\$37,900.00 \$5,268.10 \$758.00 \$2,349.80 \$549.55		\$38,100.00 \$5,295.90 \$762.00 \$2,362.20 \$552.45		\$38,300.00 \$5,323.70 \$766.00 \$2,374.60 \$555.35	0
1000 1000 1000 1000 1000 1000 1000 100	2500 2500 2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 Personne 52111 52112 52210 52220 52311	1115 1217 1220 1511 Service 0000 0000 0000 0000 0000	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums	\$37,500.00 \$5,212.50 \$750.00 \$2,325.00 \$543.75 \$3,271.23		\$37,700.00 \$5,240.30 \$754.00 \$2,337.40 \$546.65 \$3,271.23		\$37,900.00 \$5,268.10 \$758.00 \$2,349.80 \$549.55 \$3,271.23		\$38,100.00 \$5,295.90 \$762.00 \$2,362.20 \$552.45 \$3,271.23		\$38,300.00 \$5,323.70 \$766.00 \$2,374.60 \$555.35 \$3,271.23	(
1000 1000 1000 1000 1000 1000 1000 100	2500 2500 2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 Personne 52111 52112 52210 52220	1115 1217 1220 1511 Service 0000 0000 0000 0000 0000 0000 0000	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments	\$37,500.00 \$5,212.50 \$750.00 \$2,325.00 \$543.75 \$3,271.23 \$6.39		\$37,700.00 \$5,240.30 \$754.00 \$2,337.40 \$546.65		\$37,900.00 \$5,268.10 \$758.00 \$2,349.80 \$549.55		\$38,100.00 \$5,295.90 \$762.00 \$2,362.20 \$552.45		\$38,300.00 \$5,323.70 \$766.00 \$2,374.60 \$555.35 \$3,271.23 \$6.39	C
1000 1000 1000 1000 1000 1000 1000 100	2500 2500 2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 Personne 52111 52112 52210 52220 52311 52312	1115 1217 1220 1511 Service 0000 0000 0000 0000 0000 0000 0000	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life	\$37,500.00 \$5,212.50 \$750.00 \$2,325.00 \$543.75 \$3,271.23		\$37,700.00 \$5,240.30 \$754.00 \$2,337.40 \$546.65 \$3,271.23 \$6.39		\$37,900.00 \$5,268.10 \$758.00 \$2,349.80 \$549.55 \$3,271.23 \$6.39		\$38,100.00 \$5,295.90 \$762.00 \$2,362.20 \$552.45 \$3,271.23 \$6.39		\$38,300.00 \$5,323.70 \$766.00 \$2,374.60 \$555.35 \$3,271.23	(
1000 1000 1000 1000 1000 1000 1000 100	2500 2500 2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315	1115 1217 1220 1511 Service 0000 0000 0000 0000 0000 0000 0000 0	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental	\$37,500.00 \$5,212.50 \$750.00 \$2,325.00 \$543.75 \$3,271.23 \$6.39		\$37,700.00 \$5,240.30 \$754.00 \$2,337.40 \$546.65 \$3,271.23 \$6.39		\$37,900.00 \$5,268.10 \$758.00 \$2,349.80 \$549.55 \$3,271.23 \$6.39		\$38,100.00 \$5,295.90 \$762.00 \$2,362.20 \$552.45 \$3,271.23 \$6.39		\$38,300.00 \$5,323.70 \$766.00 \$2,374.60 \$555.35 \$3,271.23 \$6.39	
1000 1000 1000 1000 1000 1000 1000 100	2500 2500 2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 51100 Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52316	1115 1217 1220 1511 Service 0000 0000 0000 0000 0000 0000 0000 0	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance	\$37,500.00 \$5,212.50 \$750.00 \$2,325.00 \$543.75 \$3,271.23 \$6.39 \$42.30 \$1,260.00		\$37,700.00 \$5,240.30 \$754.00 \$2,337.40 \$546.65 \$3,271.23 \$6.39 \$42.30 \$1,266.72		\$37,900.00 \$5,268.10 \$758.00 \$2,349.80 \$549.55 \$3,271.23 \$6.39 \$42.30 \$1,273.44		\$38,100.00 \$5,295.90 \$762.00 \$2,362.20 \$552.45 \$3,271.23 \$6.39 \$42.30 \$1,280.16		\$38,300.00 \$5,323.70 \$766.00 \$2,374.60 \$555.35 \$3,271.23 \$6.39 \$42.30 \$1,286.88	
1000 1000 1000 1000 1000 1000 1000 100	2500 2500 2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500	1115 1217 1220 1511 Service 0000 0000 0000 0000 0000 0000 0000 0	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation	\$37,500.00 \$5,212.50 \$750.00 \$2,325.00 \$543.75 \$3,271.23 \$6.39 \$42.30 \$1,260.00		\$37,700.00 \$5,240.30 \$754.00 \$2,337.40 \$546.65 \$3,271.23 \$6.39 \$42.30 \$1,266.72		\$37,900.00 \$5,268.10 \$758.00 \$2,349.80 \$549.55 \$3,271.23 \$6.39 \$42.30 \$1,273.44		\$38,100.00 \$5,295.90 \$762.00 \$2,362.20 \$552.45 \$3,271.23 \$6.39 \$42.30 \$1,280.16		\$38,300.00 \$5,323.70 \$766.00 \$2,374.60 \$555.35 \$3,271.23 \$6.39 \$42.30 \$1,286.88	
1000 1000 1000 1000 1000 1000 1000 100	2500 2500 2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500 52710	1115 1217 1220 1511 Service 0000 0000 0000 0000 0000 0000 0000 0	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Premium	\$37,500.00 \$5,212.50 \$750.00 \$2,325.00 \$543.75 \$3,271.23 \$6.39 \$42.30 \$1,260.00 \$468.00 \$551.25		\$37,700.00 \$5,240.30 \$754.00 \$2,337.40 \$546.65 \$3,271.23 \$6.39 \$42.30 \$1,266.72 \$468.00 \$554.19		\$37,900.00 \$5,268.10 \$758.00 \$2,349.80 \$549.55 \$3,271.23 \$6.39 \$42.30 \$1,273.44 \$468.00 \$557.13		\$38,100.00 \$5,295.90 \$762.00 \$2,362.20 \$552.45 \$3,271.23 \$6.39 \$42.30 \$1,280.16 \$468.00 \$560.07		\$38,300.00 \$5,323.70 \$766.00 \$2,374.60 \$555.35 \$3,271.23 \$6.39 \$42.30 \$1,286.88 \$468.00 \$563.01	
1000 1000 1000 1000 1000 1000 1000 100	2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 Fersonne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500 52710 52720	1115 1217 1220 1511 *I Service 0000 0000 0000 0000 0000 0000 0000 0	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Employer's Fee	\$37,500.00 \$5,212.50 \$750.00 \$2,325.00 \$543.75 \$3,271.23 \$6.39 \$42.30 \$1,260.00		\$37,700.00 \$5,240.30 \$754.00 \$2,337.40 \$546.65 \$3,271.23 \$6.39 \$42.30 \$1,266.72		\$37,900.00 \$5,268.10 \$758.00 \$2,349.80 \$549.55 \$3,271.23 \$6.39 \$42.30 \$1,273.44		\$38,100.00 \$5,295.90 \$762.00 \$2,362.20 \$552.45 \$3,271.23 \$6.39 \$42.30 \$1,280.16		\$38,300.00 \$5,323.70 \$766.00 \$2,374.60 \$555.35 \$3,271.23 \$6.39 \$42.30 \$1,286.88	C
1000 1000 1000 1000 1000 1000 1000 100	2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 Fersonne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500 52710 52720 52730	1115 1217 1220 1511 PI Service 0000 0000 0000 0000 0000 0000 0000 0	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Employer's Fee Workers Compensation (Self Insured)	\$37,500.00 \$5,212.50 \$750.00 \$2,325.00 \$543.75 \$3,271.23 \$6.39 \$42.30 \$1,260.00 \$468.00 \$551.25		\$37,700.00 \$5,240.30 \$754.00 \$2,337.40 \$546.65 \$3,271.23 \$6.39 \$42.30 \$1,266.72 \$468.00 \$554.19		\$37,900.00 \$5,268.10 \$758.00 \$2,349.80 \$549.55 \$3,271.23 \$6.39 \$42.30 \$1,273.44 \$468.00 \$557.13		\$38,100.00 \$5,295.90 \$762.00 \$2,362.20 \$552.45 \$3,271.23 \$6.39 \$42.30 \$1,280.16 \$468.00 \$560.07		\$38,300.00 \$5,323.70 \$766.00 \$2,374.60 \$555.35 \$3,271.23 \$6.39 \$42.30 \$1,286.88 \$468.00 \$563.01	0
1000 1000 1000 1000 1000 1000 1000 100	2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500	51100 51100 51100 51100 Fersonne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500 52710 52720	1115 1217 1220 1511 0000 0000 0000 0000 0000 0000	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Business Office Support Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Other Insurance Unemployment Compensation Workers Compensation Employer's Fee	\$37,500.00 \$5,212.50 \$750.00 \$2,325.00 \$543.75 \$3,271.23 \$6.39 \$42.30 \$1,260.00 \$468.00 \$551.25		\$37,700.00 \$5,240.30 \$754.00 \$2,337.40 \$546.65 \$3,271.23 \$6.39 \$42.30 \$1,266.72 \$468.00 \$554.19		\$37,900.00 \$5,268.10 \$758.00 \$2,349.80 \$549.55 \$3,271.23 \$6.39 \$42.30 \$1,273.44 \$468.00 \$557.13		\$38,100.00 \$5,295.90 \$762.00 \$2,362.20 \$552.45 \$3,271.23 \$6.39 \$42.30 \$1,280.16 \$468.00 \$560.07		\$38,300.00 \$5,323.70 \$766.00 \$2,374.60 \$555.35 \$3,271.23 \$6.39 \$42.30 \$1,286.88 \$468.00 \$563.01	0

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000	11000 EXPENDITURES													
11000	2500	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$14,443.32		\$14,500.08		\$14,556.84		\$14,613.60		\$14,670.36	

Version 1

	FUNCTION		JOB CLASS	OBJECT DESCRIPTION	PROJ. AMT (YEAR 1)	FTE	PROJ. AMT (YEAR 2)	FTE	PROJ. AMT (YEAR 3)	FTE	PROJ. AMT (YEAR 4)	FTE	PROJ. AMT (YEAR 5)	FTE
11000	EXPENDITUR		d Profes	sional and Technical Services										
11000	2500	53414		Other Professional Services				_						
11000	2500	53711		Other Charges										
				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu												
11000	2500	55400	0000	Advertising										
11000	2500	55813	0000	Employee Travel - Non-Teachers					\$500.00		\$500.00			
11000 11000	2500 2500	55814 55914	0000	Employee Training - Non-Teachers Contracts - Interagency					\$1,500.00		\$1,500.00			
11000	2500	55915	0000	Other Contract Services										
11000	12000	00010	0000	Total: Other Purchased Services	\$0.00		\$0.00		\$2,000.00		\$2,000.00		\$0.00	
		Supplies			70.00		Ţ		\		4 =,000:00		V 0.00	
11000	2500	56113	0000	Software	\$500.00		\$500.00		\$500.00		\$500.00		\$500.00	
11000	2500	56118	0000	General Supplies and Materials	ψ500.00		ψ300.00		ψ300.00		ψ300.00		ψ300.00	
	1=000		0000	Total: Supplies	\$500.00		\$500.00		\$500.00		\$500.00		\$500.00	
		Property			4000.00		Ţ-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		4000100		4000.00	
11000	2500	57331	0000	Fixed Assets (more than \$5,000)										
11000	2500	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2500			TOTAL: CENTRAL SERVICES	\$52,443.32		·	0.75		0.75	\$55,213.60	0.75	\$53,470.36	0.75
11000		00 - Opera	ation and	Maintenance of Plant	\$02,110.02	0.70	402 ,1 60 .00	0.70	ψο-1,000.0-1	0.70	ψου, <u>Σ</u> 10.00	0.70	400, 41 0.00	00
	T direction-20	_		es - Compensation										
11000	2600	51100	1113	Salaries Expense: Administrative Associates										
11000	2600	51100	1114	Salaries Expense: Administrative Assistants										
11000	2600	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2600	51100	1219	Salaries Expense: Duty Personnel										
11000	2600	51100	1614	Salaries Expense: Maintenance										
11000	2600	51100	1615	Salaries Expense: Custodial										
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards										
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
				es - Employee Benefits										
11000	2600	52111	0000	Educational Retirement										
11000	2600	52112	0000	ERA - Retiree Health										
11000	2600	52210	0000	FICA Payments										
11000 11000	2600 2600	52220 52311	0000	Medicare Payments Health and Medical Premiums										
11000	2600	52312	0000	Life										
11000	2600	52313	0000	Dental										
11000	2600	52314	0000	Vision										
11000	2600	52315	0000	Disability										
11000	2600	52316	0000	Other Insurance										
11000	2600	52500	0000	Unemployment Compensation										
11000	2600	52710	0000	Workers Compensation Premium										
11000	2600	52720	0000	Workers Compensation Employer's Fee										
11000 11000	2600 2600	52730 52911	0000	Workers Compensation (Self Insured) Cafeteria Plan Fees	 				<u> </u>					
11000	2600	52911	0000	Employee Assistance Programs	+		 							
11000	2600	52912	0000	Workers Compensation Employee Fees	1									
11000	2600	52914	0000	Deferred Sick Leave Reserve										
		1	1	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	d Profes	ssional and Technical Services	, , , ,		, and		,,,,,		, , , ,		,	
11000	2600			Other Charges				_						
	<u>. · · · · · · · · · · · · · · · · · · ·</u>	<u> </u>		Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	d Proper	rty Services	75.00		73.30		73.30		Ţ 		75.30	
11000	2600	54311		Maintenance & Repair - Furniture/Fixtures/Equipment	\$1,000.00		\$1,500.00		\$2,000.00		\$2,000.00		\$2,000.00	
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	\$4,961.48		\$4,241.04		\$5,075.16		\$4,487.93		\$4,422.05	
11000	2600	54313	0000	Maintenance & Repair - Vehicles	ţ.,cclo		Ţ.,Z.11.51		\$5,575.70		4 ., 101 100		Ţ., IZZ.	
11000	2600	54411	0000	Electricity	\$4,800.00		\$4,800.00		\$6,000.00		\$6,600.00		\$6,600.00	
11000	2600	54412	0000	Natural Gas (Buildings)	\$2,400.00		\$2,400.00		\$3,600.00		\$3,600.00		\$3,600.00	
11000	2600	54413	0000	Propane/Butane (Buildings)										
11000	2600	54414	0000	Other Energy (Buildings)										
11000	2600	54415	0000	Water/Sewage	\$3,600.00		\$3,600.00		\$4,800.00		\$5,400.00		\$5,400.00	
11000	2600	54416	0000	Communication Services	\$2,400.00		\$2,400.00		\$3,000.00		\$3,000.00		\$3,000.00	
11000	2600 2600	54610 54620	0000	Rental - Land and Buildings Rental - Equipment and Vehicles	+									
7. 1/20 95 B&/2005		54630	0000	Rental - Computers and Related Equipment	7									
	1-000	0.000	10000	Trontal Compators and Itelated Equipment	1 7									

JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND FUNCTION OBJECT CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 EXPENDITURES											
	Total: Purchased Property Services	\$19,161.48		\$18,941.04		\$24,475.16		\$25,087.93		\$25,022.05	

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000	EXPENDITUR	ES												
		Other Pu	chased	Services										
11000	2600	55200	0000	Property/Liability Insurance	\$1,000.00		\$1,100.00		\$1,200.00		\$1,300.00		\$1,400.00	
11000		55813		Employee Travel - Non-Teachers										
11000		55814		Employee Training - Non-Teachers										
11000		55914		Contracts - Interagency										
11000	2600	55915	0000	Other Contract Services (Custodial)	\$9,000.00		\$9,000.00		\$9,000.00		\$9,000.00		\$9,000.00	
				Total: Other Purchased Services	\$10,000.00		\$10,100.00		\$10,200.00		\$10,300.00		\$10,400.00	
		Supplies												
11000				Software										
11000		56118		General Supplies and Materials										
11000		56210		Natural Gas (Vehicles)										
11000		56211		Gasoline										
11000		56212		Diesel Fuel										
11000		56213		Propane (Vehicles)										
11000		56214 56215	0000	Lubricants/Anti-Freeze Tires/Tubes										
11000 11000		56216	0000	Maintenance Supplies/Parts	 									
11000	12000	JUZ 10	0000	Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Dronaut		точин эмрриез	\$0.00		\$0.00		\$0.00		\$0.00		Φ υ.υυ	
11000		Property	lacas	E: 14 () () () () () () ()										
11000		57331		Fixed Assets (more than \$5,000)										
11000	2600	57332	0000	Supply Assets (\$5,000 or less) Total: Property	£0.00		***		***		* 0.00		** 0.00	
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2600			TOTAL: OPERATION AND MAINTENANCE OF PLANT	\$29,161.48	0.00	\$29,041.04	0.00	\$34,675.16	0.00	\$35,387.93	0.00	\$35,422.05	0.00
	Function-27	00 - Stude	nt Trans	sportation										
		Personne	I Service	es - Compensation										
11000		51100		Salaries Expense: Administrative Associates								$\overline{}$		
11000	2700	51100	1114	Salaries Expense: Administrative Assistants										
11000	2700	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2700	51100	1319	Salaries Expense: Special Ed. Assistants										
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	I Service	es - Employee Benefits										
11000	2700	52111	0000	Educational Retirement										
11000	2700	52112	0000	ERA - Retiree Health										
11000		52210	0000	FICA Payments										
11000		52220		Medicare Payments										
11000		52311		Health and Medical Premiums										
11000		52312		Life										
11000		52313		Dental										
11000		52314	0000	Vision										
11000		52315		Disability Other Ingurence										
11000 11000		52316 52500	0000	Other Insurance Unemployment Compensation	 									
11000		52710	0000	Workers Compensation Premium	 				-					
11000		52710		Workers Compensation Premium Workers Compensation Employer's Fee	 				-					
11000		52720	0000	Workers Compensation (Self Insured)	 									
11000		52911		Cafeteria Plan Fees	 									
11000		52912		Employee Assistance Programs										
11000		52913		Workers Compensation Employee Fees										
11000		52914		Deferred Sick Leave Reserve										
			•	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	d Profes	sional and Technical Services	,		, 1 1		,		,		, 2 2 4	
11000		53711		Other Charges										
11000	2100	007 11	10000	- Chargos										
				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		. .			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				rty Services										
44000	2700	55111		Transportation Per-Capita Feeders Transportation Contractors	 									
11000		EE110		The same of the contract of th										
11000 11000		55112	0000	<u> </u>	***		60.00		60.00		#0.00		£0.00	
11000	2700	55112	0000	Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	2700	55112		<u> </u>	\$0.00 \$0.00 \$344,727.13	0.00 2.75	\$0.00	0.00 2.75	\$0.00 \$0.00 \$356,836.30	0.00 2.75	\$0.00 \$0.00 \$360,047.16	0.00 2.75	\$0.00	0.00

				Charter	's Five Year	' Budg								
			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 E	XPENDITUR	RES												
	Function-31	00 - Food	Service (Operations										
				es - Compensation										
11000	3100	51100		Salaries Expense: Administrative Associates										
	3100	51100		Salaries Expense: Administrative Assistants										
	3100	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	3100	51100		Salaries Expense: Food Service										
			-	Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	el Service	es - Employee Benefits										
11000	3100	52111		Educational Retirement										
11000	3100	52112	0000	ERA - Retiree Health										
11000	3100	52210		FICA Payments										
	3100	52220		Medicare Payments										
	3100	52311		Health and Medical Premiums										
	3100	52312		Life										
	3100	52313		Dental										
	3100	52314	0000	Vision										
	3100	52315		Disability Other Insurance										
	3100 3100	52316 52500		Other Insurance Unemployment Compensation	+									
	3100	52500		Workers Compensation Premium	+									
	3100	52710		Workers Compensation Premium Workers Compensation Employer's Fee	+		-							
	3100	52720		Workers Compensation (Self Insured)	+									
	3100	52911		Cafeteria Plan Fees	+									
	3100	52912		Employee Assistance Programs	+									
	3100	52913		Workers Compensation Employee Fees										
	3100	52914		Deferred Sick Leave Reserve										
	!	·J		Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	Function-31	00 - Food			·		·		·				·	
				sional and Technical Services										
11000	3100	53411		Auditing										
	3100	53413		Legal										
		53414	1	Other Professional Services										
	3100	53711		Other Charges										
		· I		Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	d Proper	rty Services										
11000	3100	54311		Maintenance & Repair - Furniture/Fixtures/Equipment										
	3100	54312		Maintenance & Repair - Buildings and Grounds										
	3100	54313		Maintenance & Repair - Vehicles										
11000	3100	54411		Electricity										
11000	3100	54412	0000	Natural Gas (Buildings)										
11000	3100	54413	0000	Propane/Butane (Buildings)										
	3100	54414		Other Energy (Buildings)										
	3100	54415	0000	Water/Sewage										
	3100	54416	0000	Communication Services										
	3100	54610		Rental - Land and Buildings										
	3100	54620		Rental - Equipment and Vehicles	1									
11000	3100	54630	0000	Rental - Computers and Related Equipment	A.		** **		A		A		A	
			_	Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu												
	3100	55813		Employee Travel - Non-Teachers										
	3100	55814		Employee Training - Non-Teachers										
	3100	55914		Contracts - Interagency	1									
11000	3100	55915	0000	Other Contract Services			*				A		- د د د	
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
$\overline{}$	3100	56113		Software										
		IEG11C	0000	Food	1									
11000	3100	56116	0000	Non-Food										
11000 11000	3100 3100	56117	1	Ossessi Ossesias and Mark St.			1							
11000 11000	3100			General Supplies and Materials			*		4		*		المال المنظم	
11000 11000	3100 3100 3100	56117 56118		General Supplies and Materials Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 11000 11000	3100 3100 3100	56117 56118 Property	0000	Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 11000 11000 11000	3100 3100 3100 3100	56117 56118 Property 57331	0000	Total: Supplies Fixed Assets (more than \$5,000)	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 11000 11000 11000	3100 3100 3100	56117 56118 Property	0000	Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less)										
11000 11000 11000 11000	3100 3100 3100 3100	56117 56118 Property 57331	0000	Total: Supplies Fixed Assets (more than \$5,000)	\$0.00		\$0.00 \$0.00		\$0.00		\$0.00 \$0.00		\$0.00 \$0.00	

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OR IECT		OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	EXPENDITUR		CLASS	OBJECT DESCRIPTION	(TEAR I)	FILE	(TEAR 2)	FILE	(TEAR 3)	111111111111111111111111111111111111111	(TEAR 4)	FIE	(IEAR 5)	FILE
11000			:t C.	amiliana Omanakiana										
				ervices Operations										
44000				es - Compensation										
11000		51100		Salaries Expense: Adult Education										
11000		51100		Salaries Expense: Recreation										
11000		51100		Salaries Expense: Summer School/After School										
11000		51100		Salaries Expense: Bus Drivers										
11000	3300	51100	1625	Salaries Expense: Extended Services to Students	** **		40.00		*					
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
				es - Employee Benefits										
11000		52111		Educational Retirement										
11000		52112		ERA - Retiree Health										
11000		52210		FICA Payments										
11000		52220		Medicare Payments										
11000		52311		Health and Medical Premiums										
11000		52312		Life										
11000		52313		Dental										
11000		52314	0000	Vision										
11000		52315		Disability										
11000		52316		Other Insurance										
11000		52500	0000	Unemployment Compensation										
11000		52710	0000	Workers Compensation Premium										
11000		52720		Workers Compensation Employer's Fee										
11000		52730	0000	Workers Compensation (Self Insured)										
11000		52911	0000	Cafeteria Plan Fees										
11000		52912	0000	Employee Assistance Programs										
11000		52913	0000	Workers Compensation Employee Fees										
11000	3300	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pur	chased	Services										
11000	3300	55200	0000	Property/Liability Insurance										
11000	3300	55813	0000	Employee Travel - Non-Teachers					i					
11000	3300	55814		Employee Training - Non-Teachers					1					
11000		55817		Student Travel										
11000	3300	55818	0000	Other Travel - Non-Employees					1					
11000		55914		Contracts - Interagency										
11000	3300	55915	0000	Other Contract Services										
	•	•	•	Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
11000			0000	General Supplies and Materials										
	10000	100.10	1000	Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	3300			TOTAL: COMMUNITY SERVICES OPERATIONS				0.00		0.00		0.00		
					\$0.00		-	0.00	\$0.00	0.00	\$0.00	0.00	-	
	3000			OPERATION OF NON-INSTRUCTIONAL SERVICES	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000			TOTAL:	OPERATIONAL FUND	\$1,036,130.79	15.42	\$1,038,246.49	15.42	\$1,038,246.49	15.42	\$1,046,010.62	15.42	\$1,046,010.62	15.42