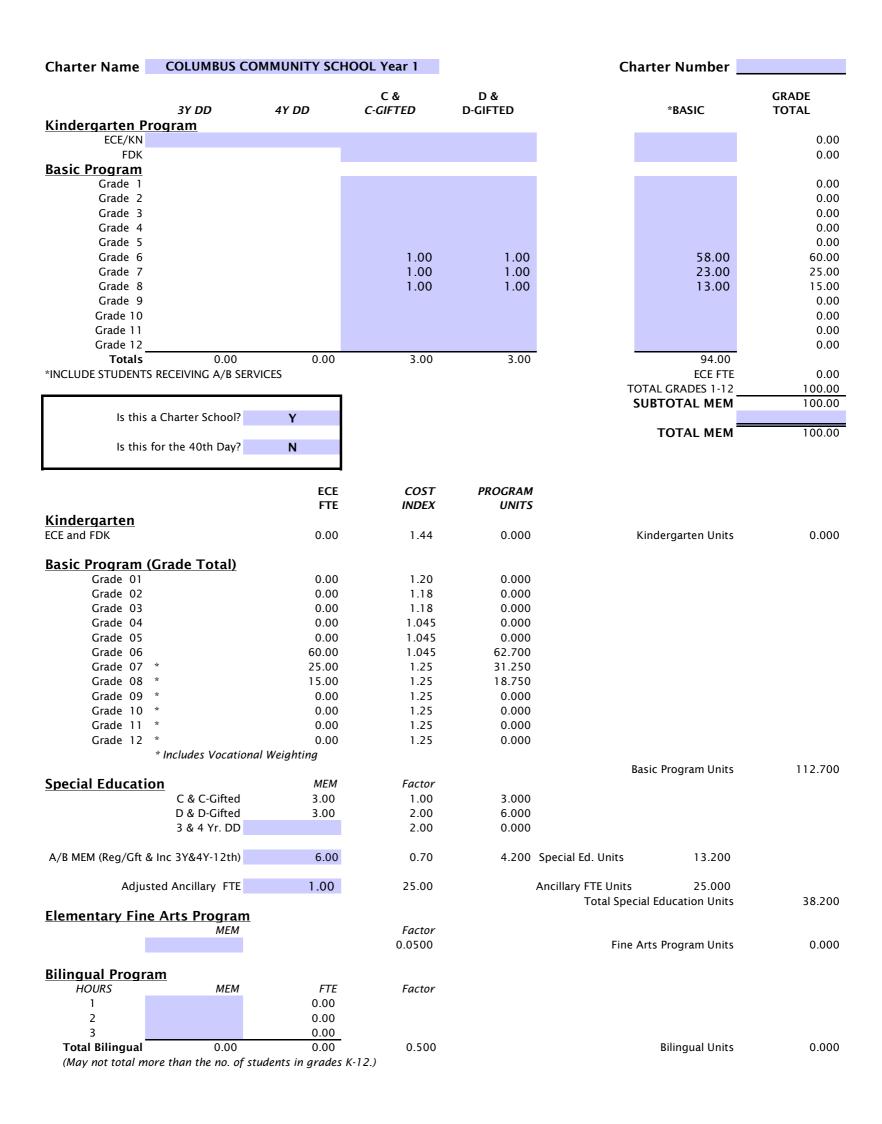
Required Appendix J



Elementary P.E. Program		.		
MEM		<i>Factor</i> 0.060	Elementary P.E. Units	0.000
			TOTAL MEMBERSHIP PROGRAM UNITS	150.900
			T & E Index (Oct 2012)	1.080
National Board Certified Teachers	<u>i</u>		ADJUSTED PROGRAM UNITS	162.972
FTE:		<i>Factor</i> 1.500	National Board Certified Teachers Units:	0.000
Size Adjustment Units			District Size Adjustment Units Charter Schools not eligible for District Size	14.625 (14.625)
Elementary/Mid/Jr. High Senior High	<i>UNITS</i> 49.820 0.000		School Size Adjustment Units	49.820
District Size	14.625		Rural Isolation Units	0.000
At-Risk Units At-risk index	MEM		New District Adjustment Units	0.000
2013-2014: 0.099	100.00		At Risk Units	9.900
Charter Schools Student Activities	<u>s</u>	Fastan	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		Factor		
		0.100	Home School Student Activities Units (Charters not eligible for Home School Student Activities)	0.000 0.000
			TOTAL PROGRAM UNITS	222.692
			Save Harmless Units	0.000
GROWTH & SAVE HARMLESS O	CALCULATION	DATA		
2012-13 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charte	r Mom)	100.00	GRAND TOTAL UNITS	222.692
, i	i Meili)	100.00	× Unit Value	\$4,027.75
2013-14 Projected MEM: (Enter the District Mem EXCLUDING Charte	r Mem)	100.00	= PD0.5D.W.50.5T	#00C 047 70
2013-2014 Actual 40th MEM			PROGRAM COST	\$896,947.70
(Enter the District Mem EXCLUDING Charte	r Mem)		Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103)	
Save-Harmless Data 2013-2014 40th Day TOTAL PROGRAM L	INITS		Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00	
(Not Grand Total Pro Growth Data	ogram Units)		<u>Less</u> : 75% of Non-Categorical Revenue Credits	\$0.00
2013-14 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to	13-14 Mem Proi	0.000 FTE	Other Credits/Adjustments: Energy Efficiency	
40th Day Calculation	-	0.000	Energy Efficiency Nenewable Bonds Other Misc Credits	
Takes Prior Year 40th-Day and compares to	Current tear 40th	г-риу		
			Total Other Credits \$0.00	
			<u>Less</u> : Other Credits/Adjustments	\$0.00

STATE EQUALIZATION GUARANTEE \$879,008.75

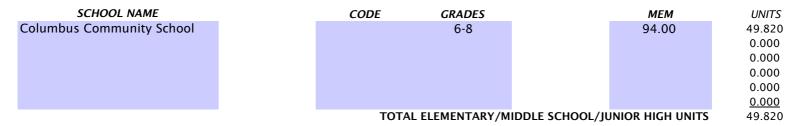
(\$17,938.95)

SIZE ADJUSTMENT UNITS:

PED 910B-5

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200. $((200 - \text{MEM})/200) \times (1.0 \times \text{MEM}) = \text{UNITS}$



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
		TO	TAL SENIOR HIGH	H SCHOOL UNITS	0.000
3. RURAL ISOLATION					
Based on district MEM (Basic 1-12, Special I	Education C and D, Non-Profit	and Operational Fund (Childhood FTE), a o	district is	
eligible for units if it has a MEM greater tha	n 10,000 with a ratio of MEM t	o senior high schools	less than 4,000:1.		
	(MEM / Eligible Senior High Sc		S		
Enter the number of approved senior high		The second secon		N.A.	
Enter the number of approved senior high	schools not eligible for senior	high size units:			0.000
4. NEW DISTRICT ADJUSTMENT					
	ppropriate box.				
,	•			YES?	UNITS
a. NEWLY CREATED SCHOOL DISTRICT					0.000
(MEM for current year) ×	.147 = UNITS				
b. DISTRICT WHOSE MEMBERSHIP DECREAS	FS AS A RESULT OF A NEWLY C	REATED DISTRICT			
D. DISTRICT WITOSE MEMBERSHIF DECREAS	ED AD A KEDULI OF A MEWEL C				

Charter Name COLUMBUS COMMUNITY SCHOOL Year 2			Charter Number		
3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program	לט וד	C-GII TED	D-GII ILD	BASIC	TOTAL
ECE/KN					0.00
FDK					0.00
<u>Basic Program</u> Grade 1					0.00
Grade 2					0.00
Grade 3					0.00
Grade 4					0.00
Grade 5					0.00
Grade 6		1.00	1.00	23.00	25.00
Grade 7		1.00	1.00	58.00	60.00
Grade 8		1.00	1.00	23.00	25.00
Grade 9		1.00	1.00	13.00	15.00
Grade 10 Grade 11					0.00 0.00
Grade 12					0.00
Totals 0.00	0.00	4.00	4.00	117.00	0.00
*INCLUDE STUDENTS RECEIVING A/B S				ECE FTE	0.00
,				TOTAL GRADES 1-12	
				SUBTOTAL MEM	125.00
Is this a Charter School	? Y				
				TOTAL MEM	125.00
Is this for the 40th Day	? N				
<u> </u>					
	ECE	COST	PROGRAM	,	
	FTE	INDEX	UNITS		
<u>Kindergarten</u>		MBLA	05		
ECE and FDK	0.00	1.44	0.000	Kindergarten Units	0.000
				-	
Basic Program (Grade Total)	=				
Grade 01	0.00	1.20	0.000		
Grade 02	0.00	1.18	0.000		
Grade 03	0.00	1.18	0.000		
Grade 04	0.00	1.045	0.000		
Grade 05	0.00 25.00	1.045	0.000 26.125		
Grade 06 Grade 07 *	60.00	1.045 1.25	75.000		
Grade 08 *	25.00	1.25	31.250		
Grade 09 *	15.00	1.25	18.750		
Grade 10 *	0.00	1.25	0.000		
Grade 11 *	0.00	1.25	0.000		
Grade 12 *	0.00	1.25	0.000		
* Includes Vocat	tional Weighting				
				Basic Program Units	151.125
Special Education	MEM	Factor			
C & C-Gifted		1.00	4.000		
D & D-Gifted		2.00	8.000		
3 & 4 Yr. DE		2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th	8.00	0.70	5.600	Special Ed. Units 17.600	
Additional LA III	1.00	35.00		Anaillant FTF Units	
Adjusted Ancillary FTI	E 1.00	25.00		Ancillary FTE Units 25.000 Total Special Education Units	42.600
Elementary Fine Arts Progra	ım			Total Special Education offics	42.000
MEN		Factor			
		0.0500		Fine Arts Program Units	0.000
Bilingual Program		_			
HOURS MEM		Factor			
1	0.00				
2	0.00 0.00				
Total Bilingual 0.00		0.500		Bilingual Units	0.000
(May not total more than the no. o				biiiigaai oiiits	0.000
,	,	,			

National Board Certified Teachers Free Factor 1.500 National Board Certified Teachers Institute Inst	Elementary P.E. Program	MEM	Factor		
National Board Certified Teachers Factor 1.500 National Board Certified Teachers FTE: 1.500 National Board Certified Teachers Units: 0.000		WEIW		Elementary P.E. Units	0.000
National Board Certified Teachers FTE: Factor 1,500 National Board Certified Teachers Units: 0,000 Size Adjustment Units Elementary/Mid/jr, High 0,000 Senior High 12,444 District Size 18.164 Schools not eligible for District Size (18.164) At-risk Units At-risk Index MEM 2013-2014: 0,099 125.00 At Risk Units 12.375 Charter Schools Student Activities (0stricts Only) MEM Factor (Ostricts Only) MEM Factor (Charter shool Student Activities (0stricts Only) MEM Factor (Charter School Student Activities (0stricts Only) MEM Factor (Charter shool Student Activities (0stricts Only) MEM Factor (Charter shool Student Activities Units (Charters not eligible for Ostrodent Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charter Mem) Units Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters				TOTAL MEMBERSHIP PROGRAM UNITS	193.725
Size Adjustment Units International Properties Factor				T & E Index (Oct 2012)	1.000
Size Adjustment Units District Size Adjustment Units 18.164	•		_	ADJUSTED PROGRAM UNITS	193.725
Elementary/Mid/Jr. High 0.000 School Size Adjustment Units 132.444 Senior High 132.444 District Size 18.164 Rural Isolation Units 0.000 At-Risk Units At-risk Index MEM 2013-2014: 0.099 125.00 At Risk Units 12.375 Charter Schools Student Activities (District Sonly) MEM Pactor (Charter Schools Student Activities (Districts Only) MEM (Charter Schools Student Activities Units 0.000 (Charter sont eligible for CS Student Activities Units 0.000 (Charters not eligible for CS Student Activities Units 0.000 (Charters not eligible for CS Student Activities Units 0.000 (Charters not eligible for CS Student Activities Units 0.000 (Charters not eligible for CS Student Activities Units 0.000 (Charters not eligible for CS Student Activities Units 0.000 (Charters not eligible for CS Student Activities Units 0.000 (Charters not eligible for CS Student Activities Units 0.000 (Charters not eligible for CS Student Activities Units 0.000 (Charters not eligible for CS Student Activities Units 0.000 (Charters not eligible for CS Student Activities Units 0.000 (Charter sont eligible for CS Student Activities Units 0.000 (Charter sont eligible for CS Student Activities Units 0.000 (Charter sont eligible for CS Student Activities Units 0.000 (Charter sont eligible for CS Student Activities Units 0.000 (Charter sont eligible for CS Student Activities Units 0.000 (Charter sont eligible for CS Student Activities Units 0.000 (Charter sont eligible for CS Student Activities Units 0.000 (Charter sont eligible for CS Student Activities Units 0.000 (Charter sont eligible for CS Student Activities Units 0.000 (Charter sont eligible for CS Student Activities Units 0.000 (Charter sont eligible for CS Student Activities Units 0.000 (Charter sont eligible for CS Studen		FTE:		National Board Certified Teachers Units:	0.000
Elementary/Mid/Jr. High 0.000 Senior High 132.444 Senior High 132.444 District Size 18.164 At Rural Isolation Units 0.000 At-Risk Units At-risk index MEM 2013-2014: 0.099 125.00 At Risk Units At-risk index MEM Conteres Schools Student Activities (Districts Only) MEM Pactor 0.100 Home School Student Activities (Districts Only) MEM Conteres MEM (Charters not eligible for CS Student Activities Units 0.000 Home School Student Activities (Districts Only) MEM Pactor 0.100 GROWTH & SAVE HARMLESS CALCULATION DATA 2012-13 Actual 40th Day MEM: 125.00 (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) (Row Content Mem Excluding Charter Mem) 2013-2014 Actual 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) (Row Content Mem Excluding Budget Calculation Op Bud takes 12-13 4 D Day compared to 13-14 Mem Proj. FTE (Authon Day And Compares to Current Year 40th-Day Content News and Content Student Science (1420) Takes Prior Year 40th-Day and compares to Current Year 40th-Day Total Non-Categorical Revenue Credits Total Other Credits / Adjustments: Energy Efficiency Newsable Bonds Other Misc Credits Total Other Credits / 50.00	Size Adjustment Units				
Elementary/Mid/Jr. High 0.000 Senior High 132.444 Senior High 132.444 District Size 18.164 At Risk Units Senior High 132.444 District Size 18.164 At Risk Units At-risk index MEM 2013-2014: 0.099 125.00 At Risk Units At-risk index MEM 2013-2014: 0.099 125.00 At Risk Units 20.009 125.00 At Risk Units 12.375 Charter Schools Student Activities (Districts Only) MEM Pactor (Charters sone eligible for CS Student Activities (Districts Only) MEM Pactor (Charters not eligible for CS Student Activities (Districts Only) MEM Pactor (Charters not eligible for CS Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charters not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter not eligible for Home School Student Activities Units (Charter Not eligible for Home School Student Activities Units (Charter Not eligible for Home School Student Activities Units (Chart		IINITS		Charter Schools not eligible for District Size	(18.164)
At Risk Units At risk index MEM 2013-2014: 0,099 125.00 At Risk Units 20.000 At Risk Units 20.009 125.00 At Risk Units 20.009 125.00 At Risk Units 20.000 At		ligh 0.000		School Size Adjustment Units	132.444
At Risk Units 2013-2014: 0,099 125.00 At Risk Units 12.375 Charter Schools Student Activities (Districts Only) MEM Factor 0.100 Charter Schools Student Activities Units (Charters not eligible for CS Student Activities) 0.000 Home School Student Activities (Districts Only) MEM Factor 0.100 Home School Student Activities Units (Charters not eligible for CS Student Activities) 0.000 Home School Student Activities (Districts Only) MEM Factor 0.100 Home School Student Activities Units (Charters not eligible for CS Student Activities) 0.000 TOTAL PROGRAM UNITS Save Harmless Units 0.000 GROWTH & SAVE HARMLESS CALCULATION DATA 2012-13 Actual 40th Day MEM: 125.00 (Enter the District Mem EXCLUDING Charter Mem) 215.00 (Enter the District Mem EXCLUDING Charter Mem) PROGRAM COST 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) PROGRAM COST 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Less: 75% of Non-Categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Fe		•		Rural Isolation Units	0.000
Charter Schools Student Activities (Districts Only) MEM Factor (Charters not eligible for CS Student Activities Units (Charters not eligible for CS Student Activities) (Charters not eligible for CS Student Activities Units (Charters not eligible for Home School Student Activities) TOTAL PROGRAM UNITS Save Harmless Units CRAND TOTAL UNITS 338.544 CEnter the District Mem EXCLUDING Charter Mem) 2013-14 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2013-2014 Actual 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) (Not Grand Total Program Units) (Not Grand Total Program Units) Crowth Data 2013-14 Operating Budget Calculation 0-p-Bud 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 Total Other Credits 50.00 Total Other Credits 50.00	As Dialattaina	14514		New District Adjustment Units	0.000
Clarter Schools Student Activities 0.000 Charter Schools Student Activities 0.000 0.000				At Risk Units	12.375
Home School Student Activities (Districts Only) MEM Factor 0.100 Charters not eligible for CS Student Activities (Districts Only) MEM Factor 0.100 Charters not eligible for CS Student Activities (Charters not eligible for Home School Student Activities) TOTAL PROGRAM UNITS Save Harmless Units 0.000 GROWTH & SAVE HARMLESS CALCULATION DATA 2012-13 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-14 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2013-2014 Actual 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2013-2014 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2013-14 Operating Budget Calculation 0-p-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE 40th Day 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 Total Other Credits Total Other Credits 50.00		<u>Activities</u>		Growth Units	0.000
Charters not eligible for CS Student Activities 0.000	(Districts Only)	MEM		Charter Schools Student Activities Units	0.000
GROWTH & SAVE HARMLESS CALCULATION DATA 2012-13 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-14 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2013-2014 Actual 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2013-14 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 Other Credits 50.00 Home School Student Activities Units 0.000 (Charters not eligible for Home School Student Activities) 0.000 GRAND TOTAL UNITS 338.544 × Unit Value \$4,027.75 S1,363,570.60 Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Impact			0.100		
CROWTH & SAVE HARMLESS CALCULATION DATA 2012-13 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-14 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2013-2014 Actual 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) (Rot Grand Total Program Units) Crowth Data 2013-2014 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Crowth Data 2013-14 Operating Budget Calculation 0,000 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 Total Other Credits Total Other Credits \$0.000 Total Other Credits \$0.000 Total Other Credits \$0.000 Total Other Credits \$0.000 Total Other Credits \$0.000 Total Other Credits \$0.000			Factor		
TOTAL PROGRAM UNITS Save Harmless Units O.000 GROWTH & SAVE HARMLESS CALCULATION DATA 2012-13 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-14 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2013-2014 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2013-14 Operating Budget Calculation O.000 O.00	(Bistricts Siny)			Home School Student Activities Units	0.000
GROWTH & SAVE HARMLESS CALCULATION DATA 2012-13 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-14 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) PROGRAM COST 31,363,570.60 Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits 50.00 Growth Data 2013-14 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 Other Credits 50.00				(Charters not eligible for Home School Student Activities)	0.000
GROWTH & SAVE HARMLESS CALCULATION DATA 2012-13 Actual 40th Day MEM: 125.00 (Enter the District Mem EXCLUDING Charter Mem) 2013-14 Projected MEM: 125.00 (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2013-2014 Actual 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2013-14 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 Other Credits Save-Harmless Data 2013-10 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14 Mem Proj. FTE One of the Misc Credits Total Other Credits Sound Total Other Credits				TOTAL PROGRAM UNITS	338.544
2012-13 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-14 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2013-2014 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2013-14 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 Other Credits \$0.00 Total Other Credits Total Other Credits \$0.00 Total Other Credits \$0.00 Total Other Credits \$0.00				Save Harmless Units	0.000
(Enter the District Mem EXCLUDING Charter Mem) 2013-14 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) PROGRAM COST 31,363,570.60 Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Ironest Reserve (44204) Total Non-Cat Rev Credits \$0.00 Growth Data 2013-2014 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Crowth Data 2013-14 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 Other Credits \$0.00	GROWTH & SAVE HAR	RMLESS CALCULATIO	ON DATA		
2013-14 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2013-2014 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2013-14 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 Other Credits x Unit Value \$4,027.75 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 En			125.00	GRAND TOTAL UNITS	338.544
(Enter the District Mem EXCLUDING Charter Mem) 2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2013-2014 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2013-14 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 \$1,363,570.60 \$1,363,570.60 \$1,363,570.60 Snon-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 Energy Efficiency Energy Efficiency Energy Efficiency Snon Other Misc Credits Total Other Credits \$0.00		one charter mem)	125.00	× Unit Value	\$4,027.75
2013-2014 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem) Save-Harmless Data 2013-2014 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2013-14 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 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 Energy Efficiency Nenewable Bonds Other Misc Credits Total Other Credits \$0.00		OING Charter Mem)	125.00	-	
(Enter the District Mem EXCLUDING Charter Mem) Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00	2013-2014 Actual 40th MFM			PROGRAM COST	\$1,363,570.60
Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits (Not Grand Total Program Units) Growth Data 2013-14 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 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 Other Misc Credits Total Other Credits \$0.00		OING Charter Mem)			
Save-Harmless Data 2013-2014 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2013-14 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 Total Other Credits \$0.00					
2013-2014 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) Growth Data 2013-14 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 Description of Non-Categorical Revenue Credits \$0.00 Other Credits/Adjustments: Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits Total Other Credits \$0.00					
(Not Grand Total Program Units) Growth Data 2013-14 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 Description of Non-Categorical Revenue Credits \$0.00 Other Credits/Adjustments: Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits Total Other Credits \$0.00		PROGRAM UNITS		Total Non-Cat Rev Credits \$0.00	
2013-14 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 Credits/Adjustments: Energy Efficiency Energy Efficiency Nenewable Bonds Other Misc Credits Total Other Credits \$0.00	(Not Gra			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 Total Other Credits Solution Total Other Credits		lculation	0.000	Other Credits/Adjustments:	
Takes Prior Year 40th-Day and compares to Current Year 40th-Day Other Misc Credits Total Other Credits \$0.00		ompared to 13-14 Mem Pro	-	Energy Efficiency	
	-	ompares to Current Year 4			
<u>Less</u> : Other Credits/Adjustments \$0.00				Total Other Credits \$0.00	
				<u>Less</u> : Other Credits/Adjustments	\$0.00

STATE EQUALIZATION GUARANTEE \$1,336,299.19

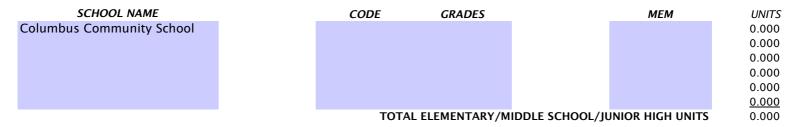
(\$27,271.41)

SIZE ADJUSTMENT UNITS:

PED 910B-5

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200. $((200 - \text{MEM})/200) \times (1.0 \times \text{MEM}) = \text{UNITS}$



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
				6-9		117.00	132.444
							0.000
							0.000
							0.000
							0.000
							<u>0.000</u>
				-	TOTAL SENIOR HIG	GH SCHOOL UNITS	132.444
3.	RURAL ISOLATION		15.11.5.6				
	Based on district MEM (Basic 1-12, Sp		•	•			
	eligible for units if it has a MEM grea	•		•	•	l.	
	• ,	, , ,	3	$(hools)$ \times 0.5 = UN	VIIS	NI A	
	Enter the number of approved senior	•				N.A.	0.000
	Enter the number of approved senior	nigh schools not e	eligible for semor r	ligh size units.			0.000
4	NEW DISTRICT ADJUSTMENT						
٠.	_	the appropriate bo	ox.				
						YES?	UNITS
	a. NEWLY CREATED SCHOOL DISTRIC	T					0.000
	(MEM for current y	$ear) \times .147 = UNITS$	S				
	b. DISTRICT WHOSE MEMBERSHIP DE	CREASES AS A RESU	JLT OF A NEWLY C	REATED DISTRICT			
	(MEM for prior year	- MEM for current	$(year) \times .17 = UNIT.$	S		0.000

Charter Name COLUMBU	JS COMMUNITY SCH	IOOL Year 3		Charter Number	
		C &	D &		GRADE
3Y DD	4Y DD	C-GIFTED	D-GIFTED	*BASIC	TOTAL
Kindergarten Program					
ECE/KN					0.00
FDK Basic Program					0.00
Grade 1					0.00
Grade 2					0.00
Grade 3					0.00
Grade 4					0.00
Grade 5					0.00
Grade 6		1.00	1.00	23.00 23.00	25.00
Grade 7 Grade 8		1.00 1.00	1.00 1.00	58.00	25.00 60.00
Grade 9		1.00	1.00	23.00	25.00
Grade 10		1.00	1.00	13.00	15.00
Grade 11					0.00
Grade 12					0.00
	0.00	5.00	5.00		
*INCLUDE STUDENTS RECEIVING A/	'B SERVICES			ECE FTE	0.00
				TOTAL GRADES 1-12 SUBTOTAL MEM	150.00 150.00
Is this a Charter Scho	ool? Y			30BTOTAL MEM	130.00
15 11115 & 01141 (01 50116				TOTAL MEM	150.00
Is this for the 40th D	ay? N				
	_				
	ECE	COST	PROGRAM		
Vindorgarton	FTE	INDEX	UNITS		
Kindergarten ECE and FDK	0.00	1.44	0.000	Kindergarten Units	0.000
ECE and I BR	0.00	1.77	0.000	Kindergarten omts	0.000
Basic Program (Grade Tota	al)				
Grade 01	0.00	1.20	0.000		
Grade 02	0.00	1.18	0.000		
Grade 03	0.00	1.18	0.000		
Grade 04	0.00	1.045	0.000		
Grade 05 Grade 06	0.00 25.00	1.045 1.045	0.000 26.125		
Grade 00 *	25.00	1.25	31.250		
Grade 08 *	60.00	1.25	75.000		
Grade 09 *	25.00	1.25	31.250		
Grade 10 *	15.00	1.25	18.750		
Grade 11 *	0.00	1.25	0.000		
Grade 12 *	0.00	1.25	0.000		
* Includes Voc	cational Weighting			Dania Buranan Haita	102 275
Special Education	MEM	Factor		Basic Program Units	182.375
C & C-Gift		1.00	5.000		
D & D-Gift		2.00	10.000		
3 & 4 Yr.		2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12	2th) 8.00	0.70	5.600	Special Ed. Units 20.600	
Adimen d Amellen.	1.50	25.00		An eillen ETE Heite	
Adjusted Ancillary I	FTE 1.50	25.00		Ancillary FTE Units 37.500	58 100
Elementary Fine Arts Prog	ram			Total Special Education Units	58.100
	<u>EM</u>	Factor			
		0.0500		Fine Arts Program Units	0.000
				-	
<u>Bilingual Program</u>		_			
HOURS M	EM FTE	Factor			
1	0.00 0.00				
2	0.00				
	0.00	0.500		Bilingual Units	0.000
(May not total more than the no					

Elementary P.E. Program MEM	Factor		
	0.060	Elementary P.E. Units	0.000
		TOTAL MEMBERSHIP PROGRAM UNITS	240.475
		T & E Index (Oct 2012)	1.010
National Board Certified Teachers		ADJUSTED PROGRAM UNITS	242.880
FTE:	<i>Factor</i> 1.500	National Board Certified Teachers Units:	0.000
Size Adjustment Units		District Size Adjustment Units Charter Schools not eligible for District Size	21.656 (21.656)
	NITS 000 600	School Size Adjustment Units	145.600
	656	Rural Isolation Units	0.000
		New District Adjustment Units	0.000
	<i>MEM</i> 0.00	At Risk Units	14.850
Charter Schools Student Activities	_	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	Factor	· · · · · · · · · · · · · · · · · · ·	
(Districts Offiy)	0.100	Home School Student Activities Units (Charters not eligible for Home School Student Activities)	0.000 0.000
		TOTAL PROGRAM UNITS	403.330
		Save Harmless Units	0.000
GROWTH & SAVE HARMLESS CALCU	LATION DATA		
2012-13 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem)	150.00	GRAND TOTAL UNITS	403.330
	150.00	× Unit Value	\$4,027.75
2013-14 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem)	150.00	=	¢1.624.512.41
2013-2014 Actual 40th MEM		PROGRAM COST	\$1,624,512.41
(Enter the District Mem EXCLUDING Charter Mem)		Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103)	
Save-Harmless Data 2013-2014 40th Day TOTAL PROGRAM UNITS		Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00	
(Not Grand Total Program L	Jnits)	<u>Less</u> : 75% of Non-Categorical Revenue Credits	\$0.00
2013-14 Operating Budget Calculation	0.000	Other Credits/Adjustments:	
Op-Bud takes 12-13 40 Day compared to 13-14 to 40th Day Calculation	Mem Proj. FTE 0.000	Energy Efficiency Energy Efficiency Nenewable Bonds	
Takes Prior Year 40th-Day and compares to Current		Other Misc Credits	
		Total Other Credits \$0.00	
		<u>Less</u> : Other Credits/Adjustments	\$0.00

STATE EQUALIZATION GUARANTEE \$1,592,022.16

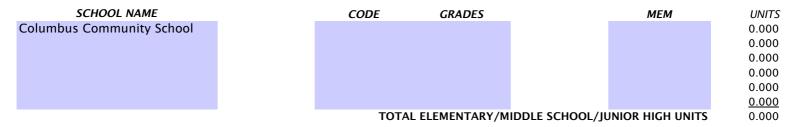
(\$32,490.25)

SIZE ADJUSTMENT UNITS:

PED 910B-5

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200. $((200 - \text{MEM})/200) \times (1.0 \times \text{MEM}) = \text{UNITS}$



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
				6-10		140.00	145.600
							0.000
							0.000
							0.000
							0.000
							0.000
				-	TOTAL SENIOR HIG	GH SCHOOL UNITS	145.600
3.	RURAL ISOLATION						
	Based on district MEM (Basic 1-12, Sp	ecial Education C a	and D, Non-Profit a	nd Operational Fun	d Childhood FTE), a	a district is	
	eligible for units if it has a MEM great	•		•		1.	
			•	$(ools)) \times 0.5 = UN$	IITS		
	Enter the number of approved senior	high schools <i>(excl</i>	ude alternative sch	nools):		N.A.	
	Enter the number of approved senior	high schools not e	eligible for senior h	igh size units:			0.000
4.	NEW DISTRICT ADJUSTMENT						
	If district is eligible, enter YES in	the appropriate bo	X.				
						YES?	UNITS
	a. NEWLY CREATED SCHOOL DISTRIC						0.000
	(MEM for current ye	$ear) \times .147 = UNITS$	5				
	b. DISTRICT WHOSE MEMBERSHIP DE	CDEVCES VS V DECI		FATED DISTRICT			
	D. DISTRICT WITOSE MICHIBERSTIIF DE	CULYDED AD A UEDO	LI OI A NEWLI CE	CATED DISTRICT			

(MEM for prior year - MEM for current year) $\times .17 = UNITS$

0.000

Charter Name COLUMBUS COMMUNITY SCHOOL Year 4			Charter Number		
3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program	,,, 55	C 0 125	2 (25	2,1510	101/12
ECE/KN					0.00
FDK					0.00
Basic Program					0.00
Grade 1 Grade 2					0.00
Grade 2 Grade 3					0.00 0.00
Grade 4					0.00
Grade 5					0.00
Grade 6		1.00	1.00	23.00	25.00
Grade 7		1.00	1.00	23.00	25.00
Grade 8		1.00	1.00	23.00	25.00
Grade 9		1.00	1.00	58.00	60.00
Grade 10		1.00	1.00	23.00	25.00
Grade 11 Grade 12		1.00	1.00	13.00	15.00
	0.00 0.00	6.00	6.00	163.00	0.00
*INCLUDE STUDENTS RECEIVING A		0.00	0.00	ECE FTE	0.00
include students receiving /	y b services			TOTAL GRADES 1-12	
				SUBTOTAL MEM	175.00
Is this a Charter Sch	nool? Y				
				TOTAL MEM	175.00
Is this for the 40th	Day? N				
	FCF	COST	DDOCDAM.		
	ECE FTE	INDEX	PROGRAM UNITS		
<u>Kindergarten</u>	FIL	INDLX	UNITS		
ECE and FDK	0.00	1.44	0.000	Kindergarten Units	0.000
202 4.14 1.2.1	0.00		0.000	illiae. garten eilita	0.000
Basic Program (Grade Tot	tal)				
Grade 01	0.00	1.20	0.000		
Grade 02	0.00	1.18	0.000		
Grade 03	0.00	1.18	0.000		
Grade 04	0.00	1.045	0.000		
Grade 05	0.00	1.045	0.000		
Grade 06	25.00	1.045	26.125		
Grade 07 * Grade 08 *	25.00 25.00	1.25 1.25	31.250 31.250		
Grade 08	60.00	1.25	75.000		
Grade 10 *	25.00	1.25	31.250		
Grade 11 *	15.00	1.25	18.750		
Grade 12 *	0.00	1.25	0.000		
	ocational Weighting				
				Basic Program Units	213.625
Special Education	MEM	Factor			
C & C-G		1.00	6.000		
D & D-G		2.00	12.000		
3 & 4 Yr	ר. טט	2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-1	12th) 11.00	0.70	7.700	Special Ed. Units 25.700	
Adjusted Ancillary	FTE 1.50	25.00		Ancillary FTE Units 37.500	
				Total Special Education Units	63.200
Elementary Fine Arts Pro		-			
	MEM	Factor		Fine Auto Discours II 1	0.000
		0.0500		Fine Arts Program Units	0.000
Bilingual Program					
	MEM FTE	Factor			
1	0.00	. 0.0001			
2	0.00				
3	0.00				
3	0.00	0.500		Bilingual Units	0.000
(May not total more than the r	no. of students in grades	K-12.)			

Elementary P.E. Program	_			
MEM		<i>ctor</i> .060	Elementary P.E. Units	0.000
			TOTAL MEMBERSHIP PROGRAM UNITS	276.825
			T & E Index (Oct 2012)	1.010
National Board Certified Teachers	_		ADJUSTED PROGRAM UNITS	279.593
FTE:		<i>ctor</i> .500	National Board Certified Teachers Units:	0.000
Size Adjustment Units			District Size Adjustment Units Charter Schools not eligible for District Size	25.102 (25.102)
Elementary/Mid/Jr. High Senior High	UNITS 0.000 154.524		School Size Adjustment Units	154.524
District Size	25.102		Rural Isolation Units	0.000
At-Risk Units At-risk index	MEM		New District Adjustment Units	0.000
2013-2014: 0.099	175.00		At Risk Units	17.325
Charter Schools Student Activities (Districts Only) MEM	Fac	ctor	Growth Units	0.000
		100	Charter Schools Student Activities Units (Charters not eligible for CS Student Activities)	0.000 0.000
Home School Student Activities (Districts Only) MEM	Fac	ctor		
	0.	100	Home School Student Activities Units (Charters not eligible for Home School Student Activities)	0.000 0.000
			TOTAL PROGRAM UNITS	451.442
			Save Harmless Units	0.000
GROWTH & SAVE HARMLESS CA	LCULATION DATA			
2012-13 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter N	175.	.00	GRAND TOTAL UNITS	451.442
2013-14 Projected MEM:	175.	00	× Unit Value	\$4,027.75
(Enter the District Mem EXCLUDING Charter N		.00	= PROGRAM COST	\$1,818,295.52
2013-2014 Actual 40th MEM				\$1,616,293.32
(Enter the District Mem EXCLUDING Charter M	lem)		Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103)	
Save-Harmless Data 2013-2014 40th Day TOTAL PROGRAM UNI	TS		Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00	
(Not Grand Total Progr Growth Data			<u>Less</u> : 75% of Non-Categorical Revenue Credits	\$0.00
2013-14 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13		000	Other Credits/Adjustments: Energy Efficiency	
40th Day Calculation	0.0	000	Energy Efficiency Nenewable Bonds	
Takes Prior Year 40th-Day and compares to Cu	rrent Year 40th-Day		Other Misc Credits	
			Total Other Credits \$0.00	
			<u>Less</u> : Other Credits/Adjustments	\$0.00

STATE EQUALIZATION GUARANTEE \$1,781,929.61

(\$36,365.91)

SIZE ADJUSTMENT UNITS:

PED 910B-5

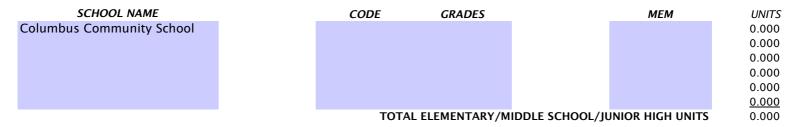
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0.000

MEM

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200. $((200 - MEM)/200) \times (1.0 \times MEM) = UNITS$



CDADES

2. SENIOR HIGH SCHOOL

SCHOOL NAME

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 $((400 - MEM)/400) \times (1.6 \times MEM) = UNITS$ CODE

	SCHOOL NAME		CODE	GRADES		MEM	UNIIS
				6-11		163.00	154.524
							0.000
							0.000
							0.000
							0.000
							0.000
		1		-	TOTAL SENIOR HIG	GH SCHOOL UNITS	154.524
3.	RURAL ISOLATION						
	Based on district MEM (Basic 1-12, Sp	ecial Education C a	and D, Non-Profit a	nd Operational Fun	d Childhood FTE), a	a district is	
	eligible for units if it has a MEM great	er than 10,000 wit	h a ratio of MEM to	senior high schoo	Is less than 4,000:1	1.	
	(4,0	000 - (MEM / Eligi	ble Senior High Sch	(0.5 = UN)	IITS		
	Enter the number of approved senior	high schools (excl	lude alternative scl	nools):		N.A.	
	Enter the number of approved senior	high schools not e	eligible for senior h	igh size units:			0.000
4.	NEW DISTRICT ADJUSTMENT						
	If district is eligible, enter YES in	the appropriate bo	OX.				
						YES?	UNITS
	a. NEWLY CREATED SCHOOL DISTRIC	T					0.000
	(MEM for current ye	$ear) \times .147 = UNITS$	5				
	b. DISTRICT WHOSE MEMBERSHIP DEG	CREASES AS A RESU	JLT OF A NEWLY C	REATED DISTRICT			

(MEM for prior year - MEM for current year) $\times .17 = UNITS$

Charter Name COLUMBUS COMMUNITY SCHOOL Year 5			Charter Number		
3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program	1, 55	C 011 125	2 (2	2,1510	101/12
ECE/KN					0.00
FDK					0.00
Basic Program					0.00
Grade 1 Grade 2					0.00
Grade 2 Grade 3					0.00 0.00
Grade 4					0.00
Grade 5					0.00
Grade 6		1.00	1.00	23.00	25.00
Grade 7		1.00	1.00	23.00	25.00
Grade 8		1.00	1.00	23.00	25.00
Grade 9		1.00	1.00	23.00	25.00
Grade 10		1.00	1.00	58.00	60.00
Grade 11		1.00	1.00	23.00	25.00
Grade 12		1.00	1.00	13.00	15.00
Totals 0.00		7.00	7.00		0.00
*INCLUDE STUDENTS RECEIVING A/B	SERVICES			ECE FTE	0.00
				TOTAL GRADES 1-12 SUBTOTAL MEM	200.00
Is this a Charter School	l? Y			SUBTOTAL MEM	200.00
is this a charter school	··			TOTAL MEM	200.00
Is this for the 40th Day	·? N			TOTAL MEM	200.00
'					
-					
	ECE	COST	PROGRAM		
	FTE	INDEX	UNITS		
<u>Kindergarten</u>					
ECE and FDK	0.00	1.44	0.000	Kindergarten Units	0.000
Basic Program (Grade Total)					
Grade 01	0.00	1.20	0.000		
Grade 02	0.00	1.18	0.000		
Grade 03	0.00	1.18	0.000		
Grade 04	0.00	1.045	0.000		
Grade 05	0.00	1.045	0.000		
Grade 06	25.00	1.045	26.125		
Grade 07 *	25.00	1.25	31.250		
Grade 08 *	25.00	1.25	31.250		
Grade 09 *	25.00	1.25	31.250		
Grade 10 *	60.00	1.25	75.000		
Grade 11 *	25.00	1.25	31.250		
Grade 12 *	15.00	1.25	18.750		
* Includes Vocat	tional Weighting			Basic Program Units	244.875
Special Education	MEM	Factor		basic Program Units	244.0/3
C & C-Gifted		1.00	7.000		
D & D-Gifted		2.00	14.000		
3 & 4 Yr. DI		2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th	10.00	0.70	7.000	Special Ed. Units 28.000	
Adioses d Assettless CT	2.00	35.00		An allege ETE Halte	
Adjusted Ancillary FT	E 2.00	25.00		Ancillary FTE Units 50.000 Total Special Education Units	78.000
Elementary Fine Arts Progra	ım			Total Special Education Units	76.000
MEN		Factor			
		0.0500		Fine Arts Program Units	0.000
Bilingual Program		_			
HOURS MEM		Factor			
1	0.00				
2	0.00 0.00				
Total Bilingual 0.00		0.500		Bilingual Units	0.000
(May not total more than the no.				Diningual Offics	0.000
,	,	,			

Elementary P.E. Program	_		
MEM	<i>Factor</i> 0.060	Elementary P.E. Units	0.000
		TOTAL MEMBERSHIP PROGRAM UNITS	322.875
		T & E Index (Oct 2012)	1.030
National Board Certified Teachers		ADJUSTED PROGRAM UNITS	332.561
FTE:	<i>Factor</i> 1.500	National Board Certified Teachers Units:	0.000
Size Adjustment Units		District Size Adjustment Units Charter Schools not eligible for District Size	28.500 (28.500)
Elementary/Mid/Jr. High 0	UNITS 0.000 0.216	School Size Adjustment Units	159.216
3	3.500	Rural Isolation Units	0.000
At-Risk Units At-risk index	MEM	New District Adjustment Units	0.000
	00.00	At Risk Units	19.800
Charter Schools Student Activities (Districts Only) MEM	Factor	Growth Units	0.000
	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	Factor		
	0.100	Home School Student Activities Units (Charters not eligible for Home School Student Activities)	0.000 0.000
		TOTAL PROGRAM UNITS	511.577
		Save Harmless Units	0.000
GROWTH & SAVE HARMLESS CALCU	JLATION DATA		
2012-13 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem)	200.00	GRAND TOTAL UNITS	511.577
2013-14 Projected MEM:	200.00	× Unit Value	\$4,027.75
(Enter the District Mem EXCLUDING Charter Mem)		= PROGRAM COST	\$2,060,504.26
2013-2014 Actual 40th MEM			\$2,000,304.20
(Enter the District Mem EXCLUDING Charter Mem)		Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103)	
Save-Harmless Data 2013-2014 40th Day TOTAL PROGRAM UNITS		Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00	
(Not Grand Total Program (Units)	<u>Less</u> : 75% of Non-Categorical Revenue Credits	\$0.00
2013-14 Operating Budget Calculation Op-Bud takes 12-13 40 Day compared to 13-14	0.000	Other Credits/Adjustments: Energy Efficiency	
40th Day Calculation	0.000	Energy Efficiency Nenewable Bonds	
Takes Prior Year 40th-Day and compares to Curren	nt Year 40th-Day	Other Misc Credits	
		Total Other Credits \$0.00	
		<u>Less</u> : Other Credits/Adjustments	\$0.00

STATE EQUALIZATION GUARANTEE \$2,019,294.17

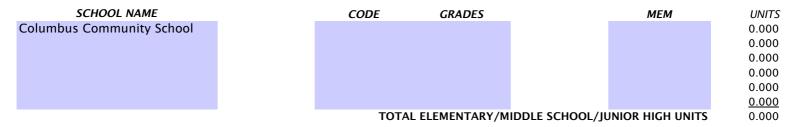
(\$41,210.09)

SIZE ADJUSTMENT UNITS:

PED 910B-5

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200. $((200 - \text{MEM})/200) \times (1.0 \times \text{MEM}) = \text{UNITS}$



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
				6-12		186.00	159.216
							0.000
							0.000
							0.000
							0.000 0.000
					TOTAL SENIOR HI	GH SCHOOL UNITS	159.216
					TOTAL SENIOR TIN	dir scriool onirs	133.210
3.	RURAL ISOLATION						
	Based on district MEM (Basic 1-12, Sp	pecial Education C	and D, Non-Profit a	nd Operational Fun	d Childhood FTE), a	a district is	
	eligible for units if it has a MEM grea	ter than 10,000 wit	th a ratio of MEM to	o senior high schoo	Is less than 4,000:	1.	
			•	$(100 ls)$) \times 0.5 = UN	NITS		
	Enter the number of approved senior	•				N.A.	
	Enter the number of approved senior	r high schools not e	eligible for senior h	nigh size units:			0.000
1	NEW DISTRICT ADJUSTMENT						
4.	If district is eligible, enter YES in	the appropriate ho	n y				
	in district is engine, enter 125 in	the appropriate be	λ.			YES?	UNITS
	a. NEWLY CREATED SCHOOL DISTRIC	T				5.	0.000
	(MEM for current y	ear) × .147 = UNITS	5				
	·						

(MEM for prior year - MEM for current year) $\times .17 = UNITS$

b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT

0.000

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.

Electricity

Water/Sew

900

				PROJ. AMT	PROJ. AMT	PROJ. AMT	PROJ. AMT	PROJ. AMT
FUND	FUNCTION	OBJECT	OBJECT DESCRIPTION	(YEAR 1)	(YEAR 2)	(YEAR 3)	(YEAR 4)	(YEAR 5)
FUND 11	000-Operatio	nal Revenเ	ie					
		Revenue I	From Local Sources					
11000	0000	41701	Fees Activities					
11000	0000	41702	Fees Educational					
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	\$879,008.75	1336299.19	1592022.16	1781929.61	2019294.17
11000		TOTAL: O	PERATIONAL	\$879,008.75	\$1,336,299.19	\$1,592,022.16	\$1,781,929.61	\$2,019,294.17

			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTIO	N OBJECT		OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	EXPENDITL		OLASS	OBSECT BESOKII HOL	(ILAK I)		(I LAN 2)		(I LAK 3)		(ILAK 4)		(IEAR 3)	
11000		1000 - Instr	uction				_			_				
	T diletion-			es - Compensation										
11000	1000	51100		Salaries Expense: Teachers Grades 1-12	\$215,000.00	4.00	\$387,537.00	7.00	\$456,186.00	8.00	\$530,000.00	10.00	\$629,000.00	12.0
11000	1000	51100		Salaries Expense: Teachers Special Education	\$27,000.00	0.50	\$27,810.00	0.50	\$55,000.00	1.00		1.00	\$58,000.00	1.0
11000	1000	51100		Salaries Expense: Teachers Early Childhood Ed.	Ψ21,000.00	0.00	Ψ27,010.00	0.00	ψου,σου.σο	1.00	ψου,ουσ.ου	1.00	Ψου,υυυ.υυ	1.0
11000	1000	51100		Salaries Expense: Teachers Preschool (Excludes Special Ed.)										
11000	1000	51100	1415	Salaries Expense: Teachers Vocational and Technical										
11000	1000	51100	1416	Salaries Expense: Teachers Other Instruction										
11000	1000	51100	1611	Salaries Expense: Substitutes Sick Leave										
11000	1000	51100	1612	Salaries Expense: Substitutes Other Leave										
11000	1000	51100	1613	Salaries Expense: Separation Pay										
11000	1000	51100	1618	Salaries Expense: Athletics										
11000 11000	1000 1000	51100 51100	1621 1624	Salaries Expense: Summer School/After School Salaries Expense: Activities Salaries										
11000	1000	51100	1711	Salaries Expense: Instructional Assistants Grades 1-12	\$10,750.00	0.50	\$23,000.00	1.00	\$47,333.00	2.00	\$48,752.00	2.00	\$50,214.00	2.0
11000	1000	51100		Salaries Expense: Instructional Assistants Special Ed.	\$10,750.00	0.50	\$23,000.00	1.00	\$23,690.00	1.00		1.00	\$25,132.00	1.0
11000	1000	51100		Salaries Expense: Instructional Assistants ECE	\$10,730.00	0.50	\$23,000.00	1.00	\$23,090.00	1.00	φ24,400.00	1.00	φ25,132.00	1.0
11000	1000	51100		Salaries Expense: Inst Asst. Preschool (Excludes Spec. Ed.)		+								1
	1	2	- · · ·	Total: Personnel Services Compensation	\$263,500.00	5.50	\$461,347.00	9.50	\$582,209.00	12.00	\$659,152.00	14.00	\$762,346.00	16.0
		Personne	l Service	es - Employee Benefits	+200,000.00	5.00	\$ 10 1,0 T 100	5.00	700 <u>-</u> ,200:00		\$555,102100		Ţ. 0 <u>=</u> ,0±0100	70.0
11000	1000	52111		Educational Retirement	\$36,626.00		\$64,127.00		\$80,927.00		\$91,622.00		\$105,966.00	
11000	1000	52112	0000	ERA - Retiree Health	\$5,270.00		\$9,226.00		\$80,927.00 \$11,644.00		\$91,622.00		\$105,966.00	
11000	1000	52210	0000	FICA Payments	\$16,337.00		\$28,603.00		\$36,096.00		\$40,867.00		\$47,265.00	
11000	1000	52220		Medicare Payments	\$3,820.00		\$6,689.00		\$8,442.00		\$9,557.00		\$11,054.00	
11000	1000	52311	0000	Health and Medical Premiums	\$46,222.00		\$90,648.00		\$109,464.00		\$130,752.00		\$145,596.00	
11000	1000	52312	0000	Life	\$310.00		\$535.00		\$676.00		\$789.00		\$902.00	
11000	1000	52313	0000	Dental	\$3,226.00		\$5,572.00		\$6,912.00		\$8,211.00		\$9,384.00	
11000	1000	52314	0000	Vision	\$415.00		\$966.00		\$1,221.00		\$1,424.00		\$1,628.00	
11000	1000	52315	0000	Disability										
11000	1000	52316		Other Insurance										
11000	1000	52500		Unemployment Compensation	\$7,905.00		\$13,840.00		\$17,466.00		\$19,774.00		\$22,870.00	
11000	1000	52710		Workers Compensation Premium	\$5,270.00		\$9,226.00		\$11,644.00		\$13,183.00		\$15,246.00	
11000	1000	52720		Workers Compensation Employer's Fee	\$50.00		\$87.00		\$110.00		\$129.00		\$147.00	
11000 11000	1000	52730 52911		Workers Compensation (Self Insured) Cafeteria Plan Fees										
11000	1000	52911		Employee Assistance Programs										
11000	1000	52913		Workers Compensation Employee Fees										
11000	1000	52914		Deferred Sick Leave Reserve										
	1.000		1	Total: Personnel Services Employee Benefits	\$125,451.00		\$229,519.00		\$284,602.00		\$329,491.00		\$375,304.00	
		Durchase	d Drofos	sional and Technical Services	, ,,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , ,	
11000	1000	53414		Other Professional Services	\$1,000.00		\$1,000.00		\$1,500.00		\$2,000.00		\$2,000.00	
11000	1000	53711		Other Charges	ψ1,000.00		ψ1,000.00		ψ1,300.00		Ψ2,000.00		Ψ2,000.00	
11000	1.000	1007 11	0000	Total: Purchased Professional and Tech Services	\$1,000.00		\$1,000.00		\$1,500.00		\$2,000.00		\$2,000.00	
		Other Pu	rchasad		ψ1,000.00		ψ1,000.00		Ψ1,000.00		Ψ2,000.00		ΨΣ,000.00	
11000	1000	55813		Employee Travel - Non-Teachers										
11000	1000	55814		Employee Traver - Non-Teachers Employee Training - Non-Teachers										
11000	1000	55817		Student Travel	\$2,000.00		\$3,000.00		\$4,000.00		\$5,000.00		\$8,000.00	
11000	1000	55818		Other Travel - Non-Employees	Ψ2,000.00		ψο,υσυ.υυ		ψ-1,000.00		ψυ,υυυ.υυ		ψυ,υυυ.υυ	
11000	1000	55819		Employee Travel - Teachers	\$500.00		\$1,000.00		\$1,500.00		\$2,000.00		\$2,500.00	
11000	1000	55820		Employee Training - Teachers	\$15,000.00		\$18,000.00		\$20,000.00		\$21,000.00		\$22,000.00	
11000	1000	55914	0000	Contracts - Interagency									·	
11000	1000	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$17,500.00		\$22,000.00		\$25,500.00		\$28,000.00		\$32,500.00	
		Supplies												
11000	1000	56112		Other Textbooks										
11000	1000	56113		Software	\$10,000.00		\$12,000.00		\$10,000.00		\$8,000.00		\$8,000.00	
11000	1000	56118	0000	General Supplies and Materials	\$21,500.00		\$37,000.00		\$42,500.00		\$58,000.00		\$66,000.00	
				Total: Supplies	\$31,500.00		\$49,000.00		\$52,500.00		\$66,000.00		\$74,000.00	
		Property												
11000	1000	57331		Fixed Assets (more than \$5,000)	\$5,000.00		\$10,000.00		\$15,000.00		\$15,000.00		\$20,000.00	
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	\$35,000.00		\$68,571.29		\$70,141.96		\$40,546.41		\$60,271.97	
				Total: Property	\$40,000.00		\$78,571.29		\$85,141.96		\$55,546.41		\$80,271.97	
	1000		TOTAL.	INSTRUCTION	\$478,951.00	5.50	\$841,437.29	9.50	\$1,031,452.96	12.00	\$1,140,189.41	14.00	\$1,326,421.97	16.0

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					3 Tive Teal									
			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
	FUNCTION		CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000 I	EXPENDITUR	RES												
	Function-21	00 - Supp	ort Serv	ices - Students										
		Personne	l Service	es - Compensation										
11000	2100		1211	Salaries Expense: Coordinator/Subject Matter Specialist										
11000	2100		1214	Salaries Expense: Guidance Counselors/Social Workers	\$27,000.00	0.50	\$41,000.00	0.75	\$55,000.00	1.00	\$56,000.00	1.00	\$58,000.00	1.0
11000	2100	51100	1215	Salaries Expense: Registered Nurse										
11000	2100	51100	1216	Salaries Expense: Health Assistants										
11000 11000	2100 2100	51100 51100	1217 1218	Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: School/Student Support										
11000	2100	51100	1311	Salaries Expense: Diagnostician	+									
11000	2100	51100	1312	Salaries Expense: Speech Therapist										
11000	2100	51100	1313	Salaries Expense: Occupational Therapist										
11000	2100	51100	1314	Salaries Expense: Physical Therapist/Recreational Therapist										
11000	2100	51100	1315	Salaries Expense: Psychologist Counselors										
11000	2100	51100	1316	Salaries Expense: Audiologists										
11000	2100	51100	1317	Salaries Expense: Interpreters										
11000	2100	51100	1318	Salaries Expense: Specialists										
11000	2100	51100	1319	Salaries Expense: Special Ed. Assistants										
11000	2100	51100	1511	Salaries Expense: Data Processing	407.000.00	0.50	* 44.000.00	0.75	AFF 000 00	4.00	AFO 000 00	4.00	#50.000.00	4.04
		l _n		Total: Personnel Services - Compensation	\$27,000.00	0.50	\$41,000.00	0.75	\$55,000.00	1.00	\$56,000.00	1.00	\$58,000.00	1.00
11000				es - Employee Benefits	00.570.00		A 5 000 00		A7.045.00		A7.704.00		Φ2.000.00	
11000 11000	2100 2100			Educational Retirement ERA - Retiree Health	\$3,573.00		\$5,699.00		\$7,645.00		\$7,784.00		\$8,062.00	
11000	2100			FICA Payments	\$540.00 \$1,674.00		\$820.00 \$2,542.00		\$1,100.00 \$3,410.00		\$1,120.00 \$3,472.00		\$1,160.00 \$3,596.00	
11000	2100		0000	Medicare Payments	\$1,674.00		\$594.00		\$797.00		\$812.00		\$3,396.00	
11000	2100		0000	Health and Medical Premiums	\$5,322.00		\$7,983.00		\$10,644.00		\$10,963.00		\$11,291.00	
11000	2100			Life	\$28.00		\$42.00		\$56.00		\$56.00		\$56.00	
11000	2100	52313	0000	Dental	\$288.00		\$439.00		\$586.00		\$586.00		\$597.00	
11000	2100	52314	0000	Vision	\$48.00		\$76.00		\$101.00		\$101.00		\$101.00	
11000	2100	52315	0000	Disability										
11000	2100	52316	0000	Other Insurance										
	2100			Unemployment Compensation	\$810.00		\$1,230.00		\$1,650.00		\$1,680.00		\$1,740.00	
11000 11000	2100	52710 52720		Workers Compensation Premium Workers Compensation Employer's Fee	\$540.00		\$820.00		\$1,100.00		\$1,120.00		\$1,160.00	
11000	2100 2100	52730	0000	Workers Compensation Employers Fee Workers Compensation (Self Insured)	\$4.60		\$6.90		\$9.20		\$9.20		\$9.20	
11000	2100	52911	0000	Cafeteria Plan Fees										
11000	2100	52912	0000	Employee Assistance Programs										
11000	2100	52913	0000	Workers Compensation Employee Fees										
11000	2100		0000	Deferred Sick Leave Reserve										
	-	•		Total: Personnel Services - Employee Benefits	\$13,218.60		\$20,251.90		\$27,098.20		\$27,703.20		\$28,613.20	
		Purchase	d Profes	sional and Technical Services										
11000	2100	53211	0000	Diagnosticians - Contracted	\$7,000.00		\$9,700.00		\$12,000.00		\$14,350.00		\$16,890.00	
11000	2100	53212	0000	Speech Therapists - Contracted	\$7,000.00		\$9,700.00		\$12,000.00		\$14,350.00		\$16,890.00	
11000	2100	53213	0000	Occupational Therapists - Contracted	\$7,000.00		\$9,700.00		\$12,000.00		\$14,350.00		\$16,890.00	
11000	2100	53214	0000	Physical/Recreational Therapists - Contracted					-				•	
11000	2100	53215	0000	Psychologists/Counselors - Contracted	\$7,000.00		\$9,700.00		\$12,000.00		\$14,350.00		\$16,890.00	
11000 11000	2100 2100	53215 53216	0000	Audiologists - Contracted										
11000	2100	53216	0000	Interpreters - Contracted	+									
11000	2100	53217	0000	Specialists - Contracted	\$7,000.00		\$9,700.00		\$12,000.00		\$14,350.00		\$16,890.00	
11000	2100	53219	0000	Special Ed Assistants (Non-Instructional) - Contracted	ψ1,000.00		ψο,7 σσ.σσ		Ψ12,000.00		Ψ11,000.00		ψ10,000.00	
	2100	53414	0000	Other Professional Services										
	-		-	Total: Purchased Professional and Tech Services	\$35,000.00		\$48,500.00		\$60,000.00		\$71,750.00		\$84,450.00	
		Purchase	d Profes	sional and Technical Services										
11000	2100			Other Professional Services										
11000	2100	53711	0000	Other Charges										
				Total: Support Services - Students	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pur	rchased	Services										
11000	2100	55200	0000	Property/Liability Insurance									\$1,000.00	
11000	2100	55813	0000	Employee Travel - Non-Teachers										
11000	2100	55814	0000	Employee Training - Non-Teachers										
11000	2100	55818	0000	Other Travel - Non-Employees										
11000	2100		0000	Contracts - Interagency										
11000	2100	55915	0000	Other Contract Services	40.00		***		**		*		A4 000 00	
7/2015				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$1,000.00	

7/7/2015

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			JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
FUND	FUNCTION	OBJEC.	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
11000	EXPENDITUR	RES												
		Supplies	;											
11000	2100	56113		Software										
11000	2100	56118		General Supplies and Materials										
	· ·			Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property	ı		******		******		V 3.33		******		V 1111	
11000	2100	57331	0000	Fixed Assets (more than \$5,000)									\$50,000.00	
11000	2100	57332		Supply Assets (\$5,000 or less)									ψ30,000.00	
11000	2100	07002	10000	Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$50,000.00	
11000	2400					0.50		0.75				4 00	-	
11000				TOTAL: SUPPORT SERVICES - STUDENTS	\$75,218.60	0.50	\$109,751.90	0.75	\$142,098.20	1.00	\$155,453.20	1.00	\$222,063.20	1.00
	Function-22			ices - Instruction										
		Personn		es - Compensation										
11000	2200	51100		Salaries Expense: Coordinator/Subject Matter Specialist										
11000	2200	51100		Salaries Expense: Library/Media Specialist										
11000	2200	51100		Salaries Expense: Library/Media Assistants										
11000	2200	51100		Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2200	51100	1511	Salaries Expense: Data Processing										
				Total: Support Services - Instruction	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personn	el Service	es - Employee Benefits										
11000	2200	52111	0000	Educational Retirement										
11000	2200	52112	0000	ERA - Retiree Health										
11000	2200	52210	0000	FICA Payments										
11000	2200	52220	0000	Medicare Payments										
11000	2200	52311	0000	Health and Medical Premiums										
11000	2200	52312		Life										
11000	2200	52313	0000	Dental										
11000	2200	52314		Vision										
11000	2200	52315		Disability										
11000	2200	52316		Other Insurance										
11000	2200	52500		Unemployment Compensation										
11000	2200	52710		Workers Compensation Premium										
11000	2200	52720		Workers Compensation Employer's Fee										
11000	2200	52730		Workers Compensation (Self Insured)										
11000	2200	52911		Cafeteria Plan Fees										
11000	2200	52912	0000	Employee Assistance Programs										
11000	2200	52913		Workers Compensation Employee Fees										
11000	2200	52914	0000	Deferred Sick Leave Reserve			40.00		**		40.00		***	
	•			Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				sional and Technical Services										
11000	2200	53414		Other Professional Services	\$10,000.00		\$11,000.00		\$12,000.00		\$14,000.00		\$16,000.00	
11000	2200	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$10,000.00		\$11,000.00		\$12,000.00		\$14,000.00		\$16,000.00	
		Other Po	urchased	Services										
11000	2200	55813	0000	Employee Travel - Non-Teachers										
11000	2200	55814		Employee Training - Non-Teachers										
11000	2200	55818		Other Travel - Non-Employees										
11000	2200	55914		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	2200	56113		Software										
11000	2200	56114		Library And Audio-Visual										
11000	2200	56118	0000	General Supplies and Materials	\$10,000.00		\$12,000.00		\$14,000.00		\$14,500.00		\$15,000.00	
				Total: Supplies	\$10,000.00		\$12,000.00		\$14,000.00		\$14,500.00		\$15,000.00	
		Property	<i></i>											
11000	2200	57331		Fixed Assets (more than \$5,000)										
11000	2200	57332		Supply Assets (\$5,000 or less)										
		1	L	Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				1	1 , , , , ,		,		,		7 - 7 -		*	

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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 E	EXPENDITUR	ES												
	Function-23	00 - Gen	eral Admi	inistration										
		Personn	el Service	es - Compensation										
11000	2300	51100		Salaries Expense: Administrative Associates										
11000	2300	51100		Salaries Expense: Administrative Assistants										
11000	2300	51100		Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2300	51100		Salaries Expense: Data Processing										
	!			Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personn	el Service	es - Employee Benefits					·					
11000	2300	52111		Educational Retirement										
11000	2300	52112		ERA - Retiree Health										
11000	2300	52210		FICA Payments										
11000	2300	52220		Medicare Payments										
11000	2300	52311	0000	Health and Medical Premiums										
11000	2300	52312	0000	Life										
11000	2300	52313	0000	Dental										
11000	2300	52314		Vision										
11000	2300	52315		Disability										
11000	2300	52316		Other Insurance										
11000	2300	52500		Unemployment Compensation										
11000	2300	52710		Workers Compensation Premium										
11000	2300	52720		Workers Compensation Employer's Fee										
11000	2300	52730		Workers Compensation (Self Insured)										
11000	2300	52911		Cafeteria Plan Fees										
11000	2300	52912		Employee Assistance Programs										
11000	2300	52913		Workers Compensation Employee Fees										
11000	2300	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchas	ed Profes	sional and Technical Services										
11000	2300	53411	0000	Auditing	\$15,000.00		\$16,000.00		\$17,000.00		\$18,000.00		\$19,000.00	
11000	2300	53412		Bond/Board Elections										
11000	2300	53413		Legal	\$2,000.00		\$3,000.00		\$3,500.00		\$4,000.00		\$4,500.00	
		53414		Other Professional Services										
11000	2300	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$17,000.00		\$19,000.00		\$20,500.00		\$22,000.00		\$23,500.00	
		Other Pu	urchased	Services										
11000	2300	55400		Advertising	\$1,500.00		\$1,500.00		\$2,000.00		\$2,100.00		\$2,300.00	
11000	2300	55811		Board Travel	\$2,000.00		\$2,500.00		\$3,000.00		\$3,200.00		\$3,400.00	
11000	2300	55812		Board Training	\$3,000.00		\$3,500.00		\$4,000.00		\$4,200.00		\$4,500.00	
11000	2300	55813		Employee Travel - Non-Teachers										
11000	2300	55814		Employee Training - Non-Teachers										
11000	2300	55818		Other Travel - Non-Employees										
11000	2300	55914		Contracts - Interagency										
11000	2300	55915	0000	Other Contract Services	A. · ·		^-		A.		A.		***	
				Total: Other Purchased Services	\$6,500.00		\$7,500.00		\$9,000.00		\$9,500.00		\$10,200.00	
		Supplies												
	2300	56113		Software										
	2300	56115		Board Expenses										
11000	2300	56118	0000	General Supplies and Materials	\$300.00		\$400.00		\$500.00		\$550.00		\$600.00	
				Total: Supplies	\$300.00		\$400.00		\$500.00		\$550.00		\$600.00	
		Property	1											
	2300	57331		Fixed Assets (more than \$5,000)										
11000	2300	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2300			TOTAL: GENERAL ADMINISTRATION	\$23,800.00	0.00	\$26,900.00	0.00	\$30,000.00	0.00	\$32,050.00	0.00	\$34,300.00	0.00
	Function-24	00 - Sch	ool Admir											
		_		es - Compensation										
11000	2400	51100		Salaries Expense: Principal	\$80,000.00	1.00	\$85,000.00	1.00	\$88,000.00	1.00	\$90,000.00	1.00	\$100,000.00	1.00
		51100		Salaries Expense: Coordinator/Subject Matter Specialist	φου,υυυ.υυ	1.00	φου,υυυ.υυ	1.00	ψου,υυυ.υυ	1.00	ψ30,000.00	1.00	φ100,000.00	1.00
		51100		Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants	\$25,000.00	1.00	\$38,625.00	1.50	\$53,000.00	2.00	\$55,000.00	2.00	\$57,000.00	2.00
	2400	51100		Salaries Expense: Data Processing	Ψ20,000.00	1.00	Ψ50,025.00	1.50	ψυυ,000.00	2.00	ψυυ,000.00	2.00	ψ51,000.00	2.00
		1000	1.0.1	Total: Personnel Services - Compensation	\$105,000.00	2.00	\$123,625.00	2.50	\$141,000.00	3.00	\$145,000.00	3.00	\$157,000.00	3.00
				rotal. reformer services - compensation	φ103,000.00	2.00	ψ123,023.00	2.30	φι+1,000.00	J.00	φι+υ,υυυ.υυ	3.00	ψ137,000.00	3.00

			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
11000 E	XPENDITUR	ES												
				es - Employee Benefits										
	2400	52111	0000	Educational Retirement	\$14,595.00		\$17,183.00		\$19,599.00		\$69,600.00		\$21,823.00	
11000 11000	2400 2400	52112 52210	0000	ERA - Retiree Health FICA Payments	\$2,100.00 \$6,510.00		\$2,472.00 \$7,664.00		\$2,820.00 \$8,742.00		\$2,900.00 \$8,990.00		\$3,140.00 \$9,734.00	
11000	2400	52220	0000	Medicare Payments	\$1,522.00		\$1,792.00		\$2,044.00		\$2,102.00		\$2,276.00	
	2400	52311	0000	Health and Medical Premiums	\$21,288.00		\$26,610.00		\$29,256.00		\$30,133.00		\$31,338.00	
	2400	52312	0000	Life	\$113.00		\$141.00		\$169.00		\$169.00		\$169.00	
11000	2400	52313	0000	Dental	\$1,152.00		\$1,466.00		\$1,759.00		\$1,811.00		\$1,847.00	
11000	2400	52314	0000	Vision	\$192.00		\$254.00		\$305.00		\$305.00		\$305.00	
11000	2400	52315	0000	Disability										
11000	2400	52316	0000	Other Insurance			A						A . -	
11000	2400	52500	0000	Unemployment Compensation	\$3,150.00		\$3,708.00		\$4,230.00		\$4,350.00		\$4,710.00	
11000 11000	2400 2400	52710 52720	0000	Workers Compensation Premium Workers Compensation Employer's Fee	\$2,100.00		\$2,472.00		\$2,820.00		\$2,900.00		\$3,140.00	
11000	2400	52730	0000	Workers Compensation (Self Insured)	\$18.40		\$23.00		\$27.00		\$27.00		\$27.00	
11000	2400	52911	0000	Cafeteria Plan Fees										
11000	2400	52912	0000	Employee Assistance Programs										
11000	2400	52913	0000	Workers Compensation Employee Fees										
11000	2400	52914	0000	Deferred Sick Leave Reserve										
	•			Total: Personnel Services - Employee Benefits	\$52,740.40		\$63,785.00		\$71,771.00		\$123,287.00		\$78,509.00	
		Purchase	ed Profes	ssional and Technical Services										
11000	2400	53414	0000	Other Professional Services										
11000	2400	53711	0000	Other Charges										
				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased	Services										
11000	2400	55813	0000	Employee Travel - Non-Teachers	\$250.00		\$400.00		\$600.00		\$650.00		\$700.00	
11000	2400	55814	0000	Employee Training - Non-Teachers	\$250.00		\$400.00		\$600.00		\$650.00		\$700.00	
11000	2400	55914	0000	Contracts - Interagency										
11000	2400	55915	0000	Other Contract Services	\$5,000.00		\$5,000.00		\$3,000.00		\$3,000.00		\$3,000.00	
				Total: Other Purchased Services	\$5,500.00		\$5,800.00		\$4,200.00		\$4,300.00		\$4,400.00	
		Supplies												
11000	2400	56113	0000	Software	\$22,000.00		\$22,500.00		\$23,000.00		\$23,500.00		\$24,000.00	
11000	2400	56118	0000	General Supplies and Materials	\$2,000.00		\$2,500.00		\$3,000.00		\$3,200.00		\$3,400.00	
				Total: Supplies	\$24,000.00		\$25,000.00		\$26,000.00		\$26,700.00		\$27,400.00	
		Property												
11000	2400	57331	0000	Fixed Assets (more than \$5,000)										
11000	2400	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00	1	\$0.00	
11000	2400			TOTAL: SCHOOL ADMINISTRATION	\$187,240.40	2.00	\$218,210.00	2.50	\$242,971.00	3.00	\$299,287.00	3.00	\$267,309.00	3.
	Function-25	00 - Cent	ral Servi	ces										
		Personn	el Servic	es - Compensation										
11000	2500	51100	1113	Salaries Expense: Administrative Associates										
11000	2500	51100	1114	Salaries Expense: Administrative Assistants										
11000	2500	51100	1115	Salaries Expense: Assoc. SuptFin./Business Manager										
11000	2500	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	IOFOO			Salaries Expense: Business Office Support	I	l								
	2500	51100	1220				-							
11000	2500	51100 51100	1220 1511	Salaries Expense: Data Processing	42.00		20.00		*		40.00		40.00	
		51100	1511	Salaries Expense: Data Processing Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.
11000	2500	51100 Personne	1511 el Servic	Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.
11000	2500 2500	51100 Personn 52111	1511 el Servic	Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0
11000	2500 2500 2500	51100 Personne 52111 52112	1511 el Servic 0000 0000	Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0
11000 11000 11000 11000	2500 2500 2500 2500	51100 Personne 52111 52112 52210	1511 el Servic 0000 0000 0000	Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0
11000 11000 11000 11000	2500 2500 2500 2500 2500	Personne 52111 52112 52210 52220	1511 el Servic 0000 0000 0000 0000	Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0
11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500	Personn 52111 52112 52210 52220 52311	1511 Servic	Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0
11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500	51100 Personne 52111 52112 52210 52220 52311 52312	1511 el Servic 0000 0000 0000 0000 0000 0000 0000	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	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0
11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500	Personn 52111 52112 52210 52220 52311	1511 el Servic 0000 0000 0000 0000 0000 0000 0000	Salaries Expense: Data Processing Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	(
11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	51100 Personne 52111 52112 52210 52220 52311 52312 52313	1511 el Servic 0000 0000 0000 0000 0000 0000 0000	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	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0
11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	51100 Personne 52111 52112 52210 52220 52311 52312 52313 52314	1511 el Servic 0000 0000 0000 0000 0000 0000 0000	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	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500 2500 2500	51100 Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315	1511 el Servic 0000 0000 0000 0000 0000 0000 0000	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	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500	51100 Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500 52710	1511 el Servic 0000 0000 0000 0000 0000 0000 0000	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	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500 2500	51100 Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500 52710 52720	1511 el Servic 0000 0000 0000 0000 0000 0000 0000	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	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	C
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	51100 Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500 52710 52720 52730	1511 el Servic 0000 0000 0000 0000 0000 0000 0000	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)	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	51100 Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500 52710 52720 52730 52911	1511 el Servic 0000 0000 0000 0000 0000 0000 0000	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 Workers Compensation Employer's Fee Workers Compensation (Self Insured) Cafeteria Plan Fees	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0
1000 1000 1000 1000 1000 1000 1000 100	2500 2500 2500 2500 2500 2500 2500 2500	51100 Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52316 52500 52710 52720 52730	1511 Pel Servic 0000 0000 0000 0000 0000 0000 0000	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)	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	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	EXPENDITUR	ES												
11000	2500	52914	0000	Deferred Sick Leave Reserve										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	

FUND	FUNCTION	OR IECT	JOB	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
	EXPENDITUR		CLA33	OBJECT DESCRIPTION	(ILAK I)	FIE	(ILAR 2)	FIE	(ILAK 3)	FILE	(ILAK 4)	FILE	(ILAK 3)	FILE
. 1000			d Profes	sional and Technical Services										
11000				Other Professional Services	\$59,000.00		\$61,000.00		\$63,000.00		\$65,000.00		\$67,000.00	
11000	2500	53711	0000	Other Charges							. ,			
				Total: Purchased Professional and Technical Services	\$59,000.00		\$61,000.00		\$63,000.00		\$65,000.00		\$67,000.00	
		Other Pu												
11000				Advertising	\$3,000.00		\$3,000.00		\$3,000.00		\$3,200.00		\$3,300.00	
11000 11000		55813 55814		Employee Travel - Non-Teachers Employee Training - Non-Teachers										
11000		55914		Contracts - Interagency										
11000		55915		Other Contract Services										
				Total: Other Purchased Services	\$3,000.00		\$3,000.00		\$3,000.00		\$3,200.00		\$3,300.00	
		Supplies												
11000				Software										
11000	2500	56118	0000	General Supplies and Materials										
	•			Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property	T											
11000				Fixed Assets (more than \$5,000)	ļ									
1000	2500	57332	0000	Supply Assets (\$5,000 or less) Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
14000	2500				<u> </u>			0.00			·	0.00		
11000	2500	00 - 0	tion -	TOTAL: CENTRAL SERVICES	\$62,000.00	0.00	\$64,000.00	0.00	\$66,000.00	0.00	\$68,200.00	0.00	\$70,300.00	0.0
				Maintenance of Plant										
14000				es - Compensation										
11000 11000		51100 51100		Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants										
11000		51100		Salaries Expense: Secretary, Clerical, Technical Assistants										
1000		51100		Salaries Expense: Duty Personnel										
11000	2600	51100	1614	Salaries Expense: Maintenance										
11000		51100		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	0.0
11000				es - Employee Benefits										
11000 11000		52111 52112		Educational Retirement ERA - Retiree Health										
11000		52210		FICA Payments										
11000		52220		Medicare Payments										
11000		52311	0000	Health and Medical Premiums										
11000		52312		Life										
11000		52313		Dental										
11000 11000		52314 52315		Vision Disability										
11000		52316		Other Insurance										
11000	2600	52500		Unemployment Compensation										
11000	2600	52710		Workers Compensation Premium										
11000		52720		Workers Compensation Employer's Fee										
11000		52730		Workers Compensation (Self Insured)	-									
11000 11000		52911 52912		Cafeteria Plan Fees 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										
11000				Other Charges										
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				rty Services										
1000				Maintenance & Repair - Furniture/Fixtures/Equipment	\$500.00		\$1,000.00		\$1,500.00		\$1,800.00		\$2,000.00	
		54312		Maintenance & Repair - Buildings and Grounds	\$1,000.00		\$2,000.00		\$2,000.00		\$2,300.00		\$2,500.00	
1000	2602	54313		Maintenance & Repair - Vehicles Electricity	\$1,798.75		\$1,800.00		\$2,200.00		\$2,400.00		\$2,600.00	
1000 1000		5///11		Natural Gas (Buildings)	φ1,/90./5		φ1,000.00		φ∠,∠UU.UU		φ∠,400.00		φ∠,000.00	
1000 1000 1000	2600	54411 54412	0000	Inatural Gas (Bullgings)										
1000 1000 1000 1000	2600 2600	54411 54412 54413		Propane/Butane (Buildings)	\$900.00		\$1,100.00		\$1,300.00		\$1,500.00		\$1,700.00	
11000 11000 11000 11000 11000 11000	2600 2600 2600 2600	54412 54413 54414	0000 0000	Propane/Butane (Buildings) Other Energy (Buildings)	\$900.00		\$1,100.00		\$1,300.00		\$1,500.00		\$1,700.00	
11000 11000 11000 11000 11000 11000	2600 2600 2600 2600 2600	54412 54413 54414 54415	0000 0000 0000	Propane/Butane (Buildings) Other Energy (Buildings) Water/Sewage	\$900.00		\$1,100.00		\$1,200.00		\$1,300.00		\$1,400.00	
11000 11000 11000 11000 11000 11000 11000	2600 2600 2600 2600 2600 2600	54412 54413 54414 54415 54416	0000 0000 0000 0000	Propane/Butane (Buildings) Other Energy (Buildings) Water/Sewage Communication Services			•							
11000 11000 11000 11000 11000 11000	2600 2600 2600 2600 2600 2600 2600	54412 54413 54414 54415	0000 0000 0000 0000 0000	Propane/Butane (Buildings) Other Energy (Buildings) Water/Sewage	\$900.00		\$1,100.00		\$1,200.00		\$1,300.00		\$1,400.00	

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
11000 EXPENDITURES											
	Total: Purchased Property Services	\$6,298.75		\$8,400.00		\$9,800.00		\$11,000.00		\$12,000.00	

			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)	FIE	(TEAR 2)	FIE	(TEAR 3)	FIE	(TEAR 4)	FIE	(TEAR 5)	FILE
11000		Other Pu	roboood	Comices										
11000		55200		Property/Liability Insurance	¢45,000,00		\$16,000,00		\$17,000.00		¢19,000,00		¢10,000,00	
11000		55813		Employee Travel - Non-Teachers	\$15,000.00 \$500.00		\$16,000.00 \$600.00		\$17,000.00		\$18,000.00 \$750.00		\$19,000.00 \$800.00	
11000		55814		Employee Training - Non-Teachers	φ300.00		φουσ.υσ		\$700.00		\$750.00		φου.υυ	
11000		55914		Contracts - Interagency										
11000		55915		Other Contract Services	\$7,000.00		\$9,000.00		\$11,000.00		\$13,000.00		\$15,000.00	
				Total: Other Purchased Services	\$22,500.00		\$25,600.00		\$28,700.00		\$31,750.00		\$34,800.00	
		Supplies												
11000		56113		Software										
11000		56118		General Supplies and Materials	\$1,500.00		\$2,000.00		\$2,500.00		\$2,700.00		\$2,900.00	
11000	2600	56210		Natural Gas (Vehicles)	. ,		. ,				. ,		. ,	
11000	2600	56211	0000	Gasoline										
11000		56212		Diesel Fuel										
11000	2600	56213		Propane (Vehicles)										
11000	2600	56214		Lubricants/Anti-Freeze										
11000		56215		Tires/Tubes	A = = = = =		00.000.00		00 500 00		***		***	
11000	2600	56216	•	Maintenance Supplies/Parts	\$1,500.00		\$2,000.00		\$2,500.00		\$2,800.00		\$3,200.00	
		I		Total: Supplies	\$3,000.00		\$4,000.00		\$5,000.00		\$5,500.00		\$6,100.00	
		Property												
11000	2600	57331		Fixed Assets (more than \$5,000)										
11000	2600	57332		Supply Assets (\$5,000 or less)			A.		*				*	
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2600			TOTAL: OPERATION AND MAINTENANCE OF PLANT	\$31,798.75	0.00	\$38,000.00	0.00	\$43,500.00	0.00	\$48,250.00	0.00	\$52,900.00	0.00
	Function-27	00 - Stude	ent Trans	portation										
		Personne	el Service	es - Compensation										
11000	2700	51100	1113	Salaries Expense: Administrative Associates										
11000	2700	51100	1114	Salaries Expense: Administrative Assistants										
11000		51100		Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2700	51100		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	el Service	es - Employee Benefits										
	2700	52111		Educational Retirement										
11000		52112		ERA - Retiree Health										
11000	2700	52210		FICA Payments										
11000		52220		Medicare Payments										
11000		52311		Health and Medical Premiums										
11000 11000	2700 2700	52312 52313		Life Dental										
11000	2700	52314		Vision										
11000	2700	52315		Disability										
11000	2700	52316		Other Insurance										
11000	2700	52500		Unemployment Compensation										
11000		52710		Workers Compensation Premium										
		52720	0000	Workers Compensation Employer's Fee										
11000		52730		Workers Compensation (Self Insured)										
11000	2700	52911		Cafeteria Plan Fees										
11000	2700	52912		Employee Assistance Programs										
11000	2700	52913		Workers Compensation Employee Fees										
11000	2700	52914		Deferred Sick Leave Reserve										
		•		Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				sional and Technical Services										
11000	2700	53711	0000	Other Charges										
				Total: Purchased Professional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	ed Proper	ty Services										
11000		55111		Transportation Per-Capita Feeders										
		55112		Transportation Contractors										
			-	Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2700			TOTAL: STUDENT TRANSPORTATION	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000			ТОТАІ -	SUPPORT SERVICES	\$400,057.75	2.50		3.25	\$550,569.20	4.00		4.00		
	2000		I O I AL.	OUT ON TOUR VIOLE	ψ+υυ,υυ1.13	2.50	Ψτι 3,001.30	5.25	ψυυυ,υυυ.20	7.00	ψυυ 1,7 40.20	7.00	Ψ011,012.20	I 4.00

				Charter'	<u>'s Five Year</u>	r 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	ES												
_	Function-31	00 - Food	Service (Operations										
				es - Compensation										
11000	3100	51100		Salaries Expense: Administrative Associates										
	3100	51100	1114	Salaries Expense: Administrative Assistants										
	3100	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	3100	51100	1617	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	l Service	es - Employee Benefits										
11000	3100			Educational Retirement										
	3100		0000	ERA - Retiree Health										
11000	3100	52210	0000	FICA Payments										
	3100	52220	0000	Medicare Payments										
	3100	52311	0000	Health and Medical Premiums										
	3100			Life										
	3100		0000	Dental										
	3100	52314	0000	Vision										
	3100	52315	0000	Disability	 									
	3100	52316		Other Insurance	1									
	3100	52500		Unemployment Compensation	1									
	3100			Workers Compensation Premium	1									
	3100			Workers Compensation Employer's Fee	1									
	3100			Workers Compensation (Self Insured)	1									
	3100 3100			Cafeteria Plan Fees Employee Assistance Programs	1									
	3100			Workers Compensation Employee Fees										
	3100			Deferred Sick Leave Reserve										
11000	3100	32914	10000	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				· ·	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	Function-31													
				ssional and Technical Services										
	3100		0000	Auditing										
	3100		1	Legal										
	3100			Other Professional Services										
11000	3100	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				rty Services										
	3100			Maintenance & Repair - Furniture/Fixtures/Equipment										
	3100	54312		Maintenance & Repair - Buildings and Grounds										
	3100	54313	0000	Maintenance & Repair - Vehicles										
	3100	54411	0000	Electricity										
	3100	54412	0000	Natural Gas (Buildings)										
	3100	54413	0000	Propane/Butane (Buildings)										
	3100	54414		Other Energy (Buildings)										
	3100	54415	0000	Water/Sewage	1									
	3100	54416	0000	Communication Services	1									
	3100 3100	54610 54620	0000	Rental - Land and Buildings Rental - Equipment and Vehicles										
	3100		0000	Rental - Equipment and Venicles Rental - Computers and Related Equipment	1									
11000	0100	U-UUU	0000	Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		041 - 5			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
44600		Other Pur												
	3100	55813		Employee Travel - Non-Teachers										
	3100	55814	0000	Employee Training - Non-Teachers										
	3100	55914	0000	Contracts - Interagency	+									
11000	3100	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
	3100		0000	Software										
	3100		0000	Food										
	3100	56117	0000	Non-Food										
11000	3100	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
	3100		0000	Fixed Assets (more than \$5,000)										
11000	3100	57332	0000	Supply Assets (\$5,000 or less)										
		· · · · · ·		Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	3100			TOTAL: FOOD SERVICES OPERATIONS	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
7/ <u>1</u> 899	3100			TOTAL. FOOD SERVICES OPERATIONS	\$0.00	J 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	OBJECT	CLASS	OBJECT DESCRIPTION	(YEAR 1)	FTE	(YEAR 2)	FTE	(YEAR 3)	FTE	(YEAR 4)	FTE	(YEAR 5)	FTE
	EXPENDITUR				(1 = 1 11 1)		(1 = 2 = 7		(1 =1 111 0)		(12/11/17)		(12 0)	
_			nunity Se	ervices Operations										
				es - Compensation										
11000	3300	51100		Salaries Expense: Adult Education			\$15,000.00		\$10,000.00		\$10,000.00		\$15,000.00	
11000	3300	51100	1620	Salaries Expense: Recreation			ψ10,000.00		ψ10,000.00		ψ.ο,οοο.οο		ψ10,000.00	
11000	3300	51100	1621	Salaries Expense: Summer School/After School										
11000	3300	51100	1622	Salaries Expense: Bus Drivers										
11000	3300	51100	1625	Salaries Expense: Extended Services to Students										
	•		•	Total: Personnel Services - Compensation	\$0.00	0.00	\$15,000.00	0.00	\$10,000.00	0.00	\$10,000.00	0.00	\$15,000.00	0.0
		Personne	I Service	es - Employee Benefits										
11000	3300	52111	0000	Educational Retirement										
11000	3300	52112	0000	ERA - Retiree Health										
11000	3300	52210	0000	FICA Payments										
11000	3300	52220	0000	Medicare Payments										
11000	3300	52311	0000	Health and Medical Premiums										
11000	3300	52312	0000	Life										
11000	3300	52313	0000	Dental										
11000	3300	52314	0000	Vision										
11000	3300	52315	0000	Disability										
11000	3300	52316	0000	Other Insurance										
11000	3300	52500	0000	Unemployment Compensation										
11000	3300	52710	0000	Workers Compensation Premium										
11000	3300	52720	0000	Workers Compensation Employer's Fee										
11000	3300	52730	0000	Workers Compensation (Self Insured)										
11000	3300	52911	0000	Cafeteria Plan Fees										
11000	3300	52912	0000	Employee Assistance Programs										
11000	3300	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												
11000	3300	55200	0000	Property/Liability Insurance										
11000	3300	55813	0000	Employee Travel - Non-Teachers										
	3300			Employee Training - Non-Teachers										
	3300	55817	0000	Student Travel										
	3300	55818	0000	Other Travel - Non-Employees										
	3300	55914	0000	Contracts - Interagency										
11000	3300	55915	0000	Other Contract Services	***		***		40.00		40.00		40.00	
		l		Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies	1											
11000	3300	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	3300			TOTAL: COMMUNITY SERVICES OPERATIONS	\$0.00	0.00	\$15,000.00	0.00	\$10,000.00	0.00	\$10,000.00	0.00	\$15,000.00	0.0
11000	3000		TOTAL:	OPERATION OF NON-INSTRUCTIONAL SERVICES	\$0.00	0.00	\$15,000.00	0.00	\$10,000.00	0.00	\$10,000.00	0.00	\$15,000.00	0.0
11000			TOTAL:	OPERATIONAL FUND	\$879,008.75	8.00	\$1,336,299.19	12.75	\$1,592,022.16	16.00	\$1,781,929.61	18.00	\$2,019,294.17	20.0