Charter Name School District Geo. Location		Esperanza Charte Espanola	r School	Charter Number	63
3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program		CONTED			TOTAL
3Y4YDD/KN				20.00	20.00
FDK					0.00
<u>Basic Program</u>					
Grade 1				20.00	20.00
Grade 2				20.00	20.00
Grade 3				20.00	20.00
Grade 4				20.00	20.00
Grade 5				20.00	20.00
Grade 6					0.00
Grade 7					0.00
Grade 8					0.00
Grade 9					0.00
Grade 10 Grade 11					0.00
					0.00
Grade 12 Totals 0.00	0.00	0.00	0.00	120.00	0.00
*INCLUDE STUDENTS RECEIVING A/B SERV		0.00	0.00	ECE (KN,3Y4YDD,&FDK) FTE	10.00
INCLUDE STUDENTS RECEIVING A/B SEK				TOTAL GRADES 1-12	100.00
				SUBTOTAL MEM	110.00
Is this a Charter School?	У			SUBTOTAL MEM	110.00
is this a charter school.	у			TOTAL MEM	110.00
Is this for the 40th Day?	N				110.00
	ECE FTE	COST INDEX	PROGRAM UNITS		
<u>Kindergarten</u>	FIC	INDEX	UNITS		
ECE	10.00	1.44	14.400	Kindergarten Units	14.400
Basic Program (Grade Total)					
Grade 01	20.00	1.20	24.000		
Grade 02	20.00	1.18	23.600		
Grade 03	20.00	1.18	23.600		
Grade 04	20.00	1.045	20.900		
Grade 05	20.00	1.045	20.900		
Grade 06	0.00	1.045	0.000		
Grade 07 *	0.00	1.25	0.000		
Grade 08 *	0.00	1.25	0.000		
Grade 09 *	0.00	1.25	0.000		
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 Vocation	al Weighting				
				Basic Program Units TOTAL MEMBERSHIP PROGRAM UNITS	113.000 127.400
			FY 20 SCM PHASE-IN WEIGHTS		127.400
			0.75		1.000
			0.25		
				STAFFING COST MULTIPLIER (SCM)	0.750
Special Education	MEM	Factor		ADJUSTED BASIC PROGRAM UNITS	95.550
C & C-Gifted	0.00	1.00	0.000		
D & D-Gifted	0.00	2.00	0.000		
3 & 4 Yr. DD		2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	6.00	0.70	4.200	Special Ed. Units 4.200	
		25.00			
Adjusted Ancillary FTE	0.35	25.00		Ancillary FTE Units 8.750 Total Special Education Units	12.950
Elementary Fine Arts Program (	including New P	rogram Projections	<u>s)</u>	•	
 MEM		Factor			
		0.0500		Fine Arts Program Units	0.000
Dilingual Dragman (in shadin a bi					
Bilingual Program (including Networks MEM	<u>ew Program Proje</u> FTE	ections) Factor			
	0.00	FUCLOR			
2	0.00				
3	0.00				
Total Bilingual 0.00	0.00	0 500		Bilingual Units	0.000

5		0.00			
Total Bilingual	0.00	0.00	0.500	Bilingual Units	0.000
(May not total more t	han the no. of studer	nts in grades K-1	2.)		
Elementary P.E. Pro	<u>gram</u>				
	MEM		Factor		
	100.00		0.060	Elementary P.E. Units	6.000
National Board Cert	tified Teachers				
	FTE:		Factor		
			1.500	National Board Certified Teachers Units:	0.000
Size Adjustment Ur	nits				
				Charter Schools not eligible for District Size	
		UNITS	FY20 PHASE-OUT		
Elementary	//Mid/Jr. High	48.000	0.80	School Size Adjustment Units	48.000
	Senior High	0.000		Charter Schools not eligible for District Size	
Geographic School District	5				

District Size(<4,000)	16.046		District Size <4,000 Adjustment Units Charter Schools not eligible for District Size	16.046 (16.046)
District Size(<200)	90.000		District Size <200 Adjustment Units	90.000
	50.000			(90.000)
Rural Population Program Units	29.700		Rural Population Program Units	29.700
As Diele Huise As viele in day	A/FN4		New District Adjustment Units	0.000
At-Risk UnitsAt-risk index2019-2020:	<i>MEM</i> 110.00		At Risk Units	0.000
Charter Schools Student Activities		-	Growth Units	0.000
Districts Only) MEM		<i>Factor</i> 0.100	Charter Schools Student Activities Units	0.000
ome School Student Activities			(Charters not eligible for CS Student Activities)	0.000
Districts Only) MEM		<i>Factor</i> 0.100	Home School Student Activities Units	0.000
		0.100	(Charters not eligible for Home School Student Activities)	0.000
Iome School Student Program Units		<b>F</b>		0.000
Districts Only) # of Students # of	f Classes	<i>Factor</i> 0.250		0.000
xtended Learning Time Program Units	s (Proiected - A	diusted at	(Charters not eligible for Home School Student Activities) First Reporting Period)	
МЕМ	<u>, , , , , , , , , , , , , , , , , , , </u>	Factor		
NOTE: FOR FY20, UNITS GENERATED ARE BASED OF	N PROJECTIONS, MU	0.110 IST NOT EXCEE	Extended Learning Time Program Units D APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)	0.000
<u>-5 Plus Program Units (Projected - Adj</u>	usted at First I	Reporting P	<u>Period)</u>	
MEM K-5 Plus MEM 0.00		<i>Factor</i> 0.300	K-5 Plus Program Units	0.000
	N PROJECTIONS, MU		ED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)	0.000
			TOTAL PROGRAM UNITS	192.200
			Save Harmless Units	0.000
GROWTH & SAVE HARMLESS CA	LCULATION D/	ATA		
2018-19 Actual 40th Day MEM:		110.00	GRAND TOTAL UNITS	192.200
(Enter the District Mem EXCLUDING Charter Mem)	)		× Unit Value \$	4,565.41
2019-20 Projected MEM:	、 、	-		
(Enter the District Mem EXCLUDING Charter Mem)	,		PROGRAM COST \$	877,471.80
2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem)	)	-	CHARTER SCHOOL ADMIN. WITHHOLDING Non-categorical Revenue Credits:	(\$17,549.44)
	)		Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103)	
			Federal Forest Reserve (44204)	
Save-Harmless Data				
2019-2020 40th Day TOTAL PROGRAM UNITS			Total Non-Cat Rev Credits\$0.00	
(Not Grand Total Progra	ım Units)		Total Non-Cat Rev Credits\$0.00Less: 75% of Non-Categorical RevenueCredits	
(Not Grand Total Progra Growth Data 2019-20 Operating Budget Calculation		0.000		-
(Not Grand Total Progra Growth Data 2019-20 Operating Budget Calculation Op-Bud takes 18-19 40 Day compared to 19-20			Less: 75% of Non-Categorical Revenue Credits \$	-
(Not Grand Total Progra Growth Data 2019-20 Operating Budget Calculation Op-Bud takes 18-19 40 Day compared to 19-20 40th Day Calculation	Mem Proj. FTE	0.000 0.000	Less: 75% of Non-Categorical Revenue Credits \$ Other Credits/Adjustments:	-
(Not Grand Total Progra Growth Data 2019-20 Operating Budget Calculation Op-Bud takes 18-19 40 Day compared to 19-20	Mem Proj. FTE		Less: 75% of Non-Categorical Revenue Credits \$         Other Credits/Adjustments:         Energy Efficiency Renewable Bonds         Total Other Credits       \$0.00	-
(Not Grand Total Progra Growth Data 2019-20 Operating Budget Calculation Op-Bud takes 18-19 40 Day compared to 19-20 40th Day Calculation	Mem Proj. FTE		Less: 75% of Non-Categorical Revenue Credits \$ Other Credits/Adjustments: Energy Efficiency Renewable Bonds	

### \$859,922.37

# **PROGRAM/SIZE ADJUSTMENT UNITS:**

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200.

List cach sensor man a projected mem	(Basie i s and ope	racional i ana Earry Ciman		of less than 200.			
Schools geographically located in a Scho	Schools geographically located in a School District with less than 2,000 MEM Schools geographically located in a School District with more than 2,000 MEM			((200 – MEM)/200) × (1.0 × MEM) = UNITS (((200 – MEM)/200) × (1.0 × MEM)) × 0.80 = UNITS			
Schools geographically located in a Scho							
SCHOOL NAME		CODE	GRADES		МЕМ		
Esperanza Charter School			K-7		120.00	48	
						0.	
						0.	
						0.	
						0.	
						0	
						10	

TOTAL ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH UNITS 48.000

### 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):

Schools geographically located in a School District with less than 2,000 MEM

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

NEW DISTRICT ADJUSTMENT       If district is eligible, enter YES in the appropriate box.       YES?       UNIT         a. NEWLY CREATED SCHOOL DISTRICT       Image: Comparison of the current year) × .147 = UNITS       YES?       UNIT         b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT       Image: Comparison of the current year) × .177 = UNITS       Image: Comparison of the current year) × .177 = UNITS       Image: Comparison of the current year) × .177 = UNITS         RURAL POPULATION       FY20 COST DIFFERNTIAL       ELIGIBLE       RURAL POPULATION       UNIT	SCHOOL NAME	(((200 – MEM)/200) × (2.0 × ME <i>CODE</i>	M)) $\times$ 0.80 = UNITS or (((400 - MEM) GRADES	/400) × (1.6 × MEM))	× 0.80 = UNITS <i>MEM</i>	UNIT
NEW DISTRICT ADJUSTMENT       If district is eligible, enter YES in the appropriate box.       YES7       UNIT         a. NEWLY CREATED SCHOOL DISTRICT       VES7       UNIT       0.00         b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT       0.00       0.00         (MEM for current year) ×.147 = UNITS       0.00       0.00         b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT       0.00         (MEM for prior year - MEM for current year) ×.17 = UNITS       0.00         RURAL POPULATION       FY20 COST DIFFERNTIAL       ELIGIBLE       RURAL POPULATION         RURAL POPULATION (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29,700       98.01         (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29,700       98.01         (JES PROGRAM       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)       UNITS         List each school with a department approved K-S Plus Program       (MEM) × (0.3) = UNITS       MEM         SCHOOL NAME       MEM       MEM       MEM       MEM			GRADES		mem	0.00
NEW DISTRICT ADJUSTMENT       If district is eligible, enter YES in the appropriate box.       YES7       UNIT         a. NEWLY CREATED SCHOOL DISTRICT (MEM for urrent year) ×.147 = UNITS       YES7       UNIT         b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) ×.17 = UNITS       0.00         RURAL POPULATION       FY20 COST DIFFERNTIAL       ELICIBLE       RURAL POPULATION PROPORTION (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29.700 (Please enter as decimal to three places)       98.01         K-S PLUS PROGRAM       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)       UNITS         List each school with a department approved K-S Plus Program (MEM) × (0.3) = UNITS       MEM						0.00
NEW DISTRICT ADJUSTMENT       If district is eligible, enter YES in the appropriate box.       YES?       UNIT         a. NEWLY CREATED SCHOOL DISTRICT       YES?       UNITS         b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT       0.00         (MEM for current year) × .147 = UNITS       0.00         c. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT       0.00         (MEM for prior year - MEM for current year) × .17 = UNITS       0.00         RURAL POPULATION       FY20 COST DIFFERNTIAL       ELIGIBLE       RURAL POPULATION         RURAL POPULATION (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29.700       98.01         (JES PROGRAM       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)       UNITS         List each school with a department approved K-5 Plus Program       (MEM) × (0.3) = UNITS       MEM         SCHOOL NAME       MEM       MEM       Image: Comparitor of the comparitor of th						0.00
NEW DISTRICT ADJUSTMENT       If district is eligible, enter YES in the appropriate box.       YES7       UNIT         a. NEWLY CREATED SCHOOL DISTRICT (MEM for current year) × .147 = UNITS       YES7       UNIT         b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) × .17 = UNITS       0.00         RURAL POPULATION       FY20 COST DIFFERNTIAL       ELIGIBLE       RURAL POPULATION PROPORTION (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29.700 (Rease are ras decimal to three places)       98.01         K-5 PLUS PROGRAM       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THERFORE UNITS MAY BE CAPPED)       UNITS         List each school with a department approved K-5 Plus Program (MEM) × (0.3) = UNITS       MEM						0.000
NEW DISTRICT ADJUSTMENT       If district is eligible, enter YES in the appropriate box.       YES?       UNIT         a. NEWLY CREATED SCHOOL DISTRICT (MEM for current year) × .147 = UNITS       YES?       UNIT         b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) × .17 = UNITS       0.00         RURAL POPULATION       FY20 COST DIFFERNTIAL       ELIGIBLE       RURAL POPULATION PROPORTION)       UNITS       0.03       Y       29.000 (Please enter as decimal to three places)       98.01         K-5 PLUS PROGRAM       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)       UNITS         List each school with a department approved K-5 Plus Program (MEM) × (0.3) = UNITS       MEM       MEM						
NEW DISTRICT ADJUSTMENT If district is eligible, enter YES in the appropriate box.  a. NEWLY CREATED SCHOOL DISTRICT (MEM for current year) × .147 = UNITS b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) × .17 = UNITS c. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) × .17 = UNITS c. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) × .17 = UNITS c. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) × .17 = UNITS c. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM ) × (NOTE POPULATION YOUR YOU HAVE A DECREASED ADD THEREFORE UNITS ADD THEREFORE UNITS ADD THEREFORE UNITS MAY BE CAPPED) LISTER COMPANY OF A DECREASE AS A RESULT OF A NEWLY CREATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) LIST ADD ADD ADD ADD ADD ADD ADD ADD ADD AD				TOTAL SENIO	R HIGH SCHOOL UNITS	0.000
If district is eligible, enter YES in the appropriate box.       YES2       UNIT         a. NEWLY CREATED SCHOOL DISTRICT (MEM for current year) × .147 = UNITS       0.00         b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) × .17 = UNITS       0.00         RURAL POPULATION       FY20 COST DIFFERNTIAL       ELIGIBLE       RURAL POPULATION PROPORTION (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29.700 (Please enter as decimal to three places)       98.01 (Please enter as decimal to three places)       V/VIT         K-S PLUS PROGRAM       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) List each school with a department approved K-S Plus Program (MEM) × (0.3) = UNITS       MEM						
YES?       UNIT         a. NEWLY CREATED SCHOOL DISTRICT (MEM for current year) × .147 = UNITS       0.00         b. DISTRICT WHOSE MEMBRESHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) × .17 = UNITS       0.00         RURAL POPULATION       FY20 COST DIFFERNTIAL       ELIGIBLE         RURAL POPULATION FORMULA (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29.700       98.01         (Please enter as decimal to three places)       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)       List each school with a department approved K-S Plus Program (MEM) × (0.3) = UNITS       MEM	8. NEW DISTRICT ADJUSTMENT					
a. NEWLY CREATED SCHOOL DISTRICT (MEM for current year) × .147 = UNITS b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) × .17 = UNITS current year) × .17 = UNITS RURAL POPULATION RURAL POPULATION FORMULA RURAL POPULATION FORMULA (MEM) × (Rural Population Proportion) × (0.03) = UNITS (MEM) × (0.03) = UNITS (MEM) × (0.03) = UNITS CONSTRUCT ON CONSTRUCT ON CONSTRU	If district is eligible, enter YES	in the appropriate box.				
(MEM for current year) × .147 = UNITS       0.00         b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) × .17 = UNITS       0.00         RURAL POPULATION       FY20 COST DIFFERNTIAL       ELIGIBLE       RURAL POPULATION PROPORTION (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29,700       98.01         (Please enter as decimal to three places)       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)       UNITS         List each school with a department approved K-S Plus Program (MEM) × (0.3) = UNITS       MEM       MEM					YES?	
b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year - MEM for current year) × .17 = UNITS 0.00  RURAL POPULATION RURAL POPULATION FORMULA FY20 COST DIFFERNTIAL ELIGIBLE RURAL POPULATION PROPORTION (MEM) × (Rural Population Proportion) × (0.03) = UNITS 0.03 Y 29.700 (Please enter as decimal to three places) K-5 PLUS PROGRAM (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) List each school with a department approved K-5 Plus Program (MEM) × (0.3) = UNITS SCHOOL NAME MEM						0.000
(MEM for prior year - MEM for current year) × .17 = UNITS       0.00         RURAL POPULATION       FY20 COST DIFFERNTIAL       ELIGIBLE       RURAL POPULATION       RURAL POPULATION         (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29.700       98.01         (Please enter as decimal to three places)       V       ELIGIBLE       RURAL POPULATION FORMULA       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)       List each school with a department approved K-5 Plus Program (MEM) × (0.3) = UNITS       MEM         SCHOOL NAME       MEM       MEM       MEM       MEM       MEM       MEM       MEM	(MEM for curren	it year) $\times .147 = UNITS$				
(MEM for prior year - MEM for current year) × .17 = UNITS       0.00         RURAL POPULATION       FY20 COST DIFFERNTIAL       ELIGIBLE       RURAL POPULATION       RURAL POPULATION         (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29.700       98.01         (Please enter as decimal to three places)       V       ELIGIBLE       RURAL POPULATION FORMULA       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)       List each school with a department approved K-5 Plus Program (MEM) × (0.3) = UNITS       MEM         SCHOOL NAME       MEM       MEM       MEM       MEM       MEM       MEM       MEM		DECREASES AS A RESULT OF A NEWLY CREAT				
RURAL POPULATION       FY20 COST DIFFERNTIAL       ELIGIBLE       RURAL POPULATION PROPORTION PROPORTION       UNIT         (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29.700       98.01         (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29.700       98.01         (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29.700       98.01         (Prease enter as decimal to three places)       UNIT       ELIGIBLE       RURAL POPULATION FORMULA       98.01         K-5 PLUS PROGRAM       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)       14.00         List each school with a department approved K-5 Plus Program       (MEM) × (0.3) = UNITS       MEM         SCHOOL NAME       MEM       MEM       MEM	5. DISTRICT WHOSE MEMBERSHI					0.00
RURAL POPULATION FORMULA       FY20 COST DIFFERNTIAL       ELIGIBLE       RURAL POPULATION PROPORTION PROPORTION PROPORTION PROPORTION PROPORTION PROPORTION PROPORTION (MEM) × (0.3) = UNITS       0.03       Y       29.700       98.01         (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29.700       98.01         (Please enter as decimal to three places)       (Please enter as decimal to three places)       40.00       10.00						
RURAL POPULATION FORMULA       FY20 COST DIFFERN TIAL       ELICIBLE       PROPORTION       UNIT         (MEM) × (Rural Population Proportion) × (0.03) = UNITS       0.03       Y       29.700       98.01         (Please enter as decimal to three places)       decimal to three places)       98.01       Proportion       Proportion       98.01         K-5 PLUS PROGRAM       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)       List each school with a department approved K-5 Plus Program       MEM         SCHOOL NAME	. RURAL POPULATION					
(Please enter as decimal to three places) K-5 PLUS PROGRAM (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) List each school with a department approved K-5 Plus Program (MEM) × (0.3) = UNITS SCHOOL NAME MEM	RURAL POPULATION FORMULA		FY20 COST DIFFERNTIAL	ELIGIBLE		UNIT
decimal to three places) K-5 PLUS PROGRAM (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) List each school with a department approved K-5 Plus Program (MEM) × (0.3) = UNITS  SCHOOL NAME  MEM	(MEM) × (Rural	Population Proportion) $\times$ (0.03) = UNITS	0.03	Y		98.01
places)         K-5 PLUS PROGRAM       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)         List each school with a department approved K-5 Plus Program       (MEM) × (0.3) = UNITS         SCHOOL NAME       MEM					-	
K-5 PLUS PROGRAM       (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)         List each school with a department approved K-5 Plus Program       (MEM) × (0.3) = UNITS         SCHOOL NAME       MEM						
List each school with a department approved K-5 Plus Program (MEM) × (0.3) = UNITS          SCHOOL NAME       MEM	K-5 PLUS PROGRAM		NERATED MUST NOT EXCEED APPROPRI	ATIONS AND THEREE	•	)
Image: MEM (0.3) = UNITS       MEM         SCHOOL NAME       MEM	-					/
			ITS			
	SCHOOL NAME				МЕМ	

Charter Name		Esperanza Charte		Charter Number	63
School District Geo. Location		Espanola C &	D &	·	GRADE
3Y DD Kindergarten Program	4Y DD	C-GIFTED	D-GIFTED	*BASIC	TOTAL
3Y4YDD/KN				20.00	20.00
FDK					0.00
Basic Program	_				
Grade 1				20.00	20.00
Grade 2 Grade 3				20.00 20.00	20.00
Grade 4				20.00	20.00 20.00
Grade 5				20.00	20.00
Grade 6				20.00	20.00
Grade 7					0.00
Grade 8					0.00
Grade 9					0.00
Grade 10					0.00
Grade 11					0.00
Grade 12	0.00	0.00	0.00	140.00	0.00
Totals 0.00 *INCLUDE STUDENTS RECEIVING A/B SERVI	0.00	0.00	0.00	140.00 ECE (KN,3Y4YDD,&FDK) FTE	10.00
INCLUDE STUDENTS RECEIVING A/D SERVI				TOTAL GRADES 1-12	120.00
				SUBTOTAL MEM	130.00
Is this a Charter School?	У				
				TOTAL MEM	130.00
Is this for the 40th Day?	N				
	ECE	COST	PROGRAM		
	FTE	INDEX	UNITS		
<u>Kindergarten</u> ECE	10.00	1.44	14.400	Kindergarten Units	14.400
Basic Program (Grade Total) Grade 01	20.00	1.20	24.000		
Grade 02	20.00	1.18	23.600		
Grade 03	20.00	1.18	23.600		
Grade 04	20.00	1.045	20.900		
Grade 05	20.00	1.045	20.900		
Grade 06	20.00	1.045	20.900		
Grade 07 *	0.00	1.25	0.000		
Grade 08 *	0.00	1.25	0.000		
Grade 09 *	0.00	1.25	0.000		
Grade 10 * Grade 11 *	0.00	1.25	0.000		
Grade 12 *	0.00 0.00	1.25 1.25	0.000 0.000		
* Includes Vocational		1.25	0.000		
				Basic Program Units TOTAL MEMBERSHIP PROGRAM UNITS	133.900 148.300
			FY 20 SCM PHASE-IN WEIGHTS		140.000
			0.75		1.075
			0.25	TCI Index	
				STAFFING COST MULTIPLIER (SCM)	0.806
Special Education	MEM	Factor		ADJUSTED BASIC PROGRAM UNITS	119.567
C & C-Gifted	0.00	1.00	0.000		
D & D-Gifted	0.00	2.00	0.000		
3 & 4 Yr. DD		2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	8.00	0.70	5.600	Special Ed. Units 5.600	
Adjusted Ancillary FTE	0.35	25.00		Ancillary FTE Units 8.750	
Elementary Fine Arts Program (in	ncludina New Pr	ogram Projection	s)	Total Special Education Units	14.350
MEM		Factor			
		0.0500		Fine Arts Program Units	0.000
Bilingual Program (including New	w Program Proje	ctions)			
HOURS MEM	FTE	Factor			
1	0.00				
2	0.00				
3	0.00				
Total Bilingual 0.00	0.00	0 500		Rilingual Units	0.000

5		0.00			
Total Bilingual	0.00	0.00	0.500	Bilingual Units	0.000
(May not total more th	han the no. of studen	ts in grades K-1	2.)		
Elementary P.E. Pro	<u>gram</u>				
	MEM		Factor		
	100.00		0.060	Elementary P.E. Units	6.000
National Board Cert	tified Teachers				
	FTE:		Factor		
			1.500	National Board Certified Teachers Units:	0.000
Size Adjustment Ur	nits				
				Charter Schools not eligible for District Size	
		UNITS	FY20 PHASE-OUT		
Elementary	//Mid/Jr. High	45.500	0.80	School Size Adjustment Units	45.500
-	Senior High	0.000		Charter Schools not eligible for District Size	
Geographic School District				-	

District Size(<4,000) 1	8.866		District Size <4,000 Adjustment Units Charter Schools not eligible for District Size	18.866 (18.866)
District Size(<200) 7	70.000		District Size <200 Adjustment Units	70.000
	0.000		District Size <200 Adjustment Units	(70.000)
Rural Population Program Units 2	29.700		Rural Population Program Units	29.700
At Dick Unite At visk index			New District Adjustment Units	0.000
At-Risk UnitsAt-risk index2019-2020:1	<i>MEM</i> 30.00		At Risk Units	0.000
Charter Schools Student Activities	-		Growth Units	38.050
Districts Only) MEM		<i>actor</i> 0.100	Charter Schools Student Activities Units	0.000
ome School Student Activities			(Charters not eligible for CS Student Activities)	0.000
Districts Only) MEM		actor		
	C	0.100	Home School Student Activities Units (Charters not eligible for Home School Student Activities)	0.000 0.000
ome School Student Program Units				
Districts Only) # of Students # of C		<i>actor</i> ).250	Home School Student Program Units (Charters not eligible for Home School Student Activities)	0.000
			(Charters not eligible for Home School Student Activities)	
xtended Learning Time Program Units ( MEM		<mark>d at</mark>   actor	First Reporting Period)	
		0.110	Extended Learning Time Program Units	0.000
NOTE: FOR FY20, UNITS GENERATED ARE BASED ON I	PROJECTIONS, MUST NOT I	EXCEE	D APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)	
(-5 Plus Program Units (Projected - Adju			eriod)	
K-5 Plus MEM 0.00		<i>actor</i> ).300	K-5 Plus Program Units	0.000
			D APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)	
			TOTAL PROGRAM UNITS	253.167
			Save Harmless Units	0.000
GROWTH & SAVE HARMLESS CAL	CULATION DATA			
2018-19 Actual 40th Day MEM:	110	0.00	GRAND TOTAL UNITS	253.167
(Enter the District Mem EXCLUDING Charter Mem)			× Unit Value \$	4,565.41
2019-20 Projected MEM:	130	0.00		.,
(Enter the District Mem EXCLUDING Charter Mem)			PROGRAM COST \$	1,155,810.58
2019-2020 Actual 40th MEM			CHARTER SCHOOL ADMIN. WITHHOLDING	(\$23,116.21)
(Enter the District Mem EXCLUDING Charter Mem)			Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114)	
			Federal Impact Aid (44103)	
			Federal Forest Reserve (44204)	
ave-Harmless Data 2019-2020 40th Day TOTAL PROGRAM UNITS			Total Non-Cat Rev Credits\$0.00	
(Not Grand Total Program	า Units)		Less: 75% of Non-Categorical Revenue Credits \$	-
Growth Data 2019-20 Operating Budget Calculation	38	.050	Other Credits/Adjustments:	
Op-Bud takes 18-19 40 Day compared to 19-20 M		.050	Energy Efficiency Renewable Bonds	
40th Day Calculation	0.	.000		
Fakes Prior Year 40th-Day and compares to Current	Year 40th-Day		Total Other Credits\$0.00	
			<u>Less</u> : Other Credits/Adjustments \$	

## \$1,132,694.37

## PROGRAM/SIZE ADJUSTMENT UNITS:

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200.

List each school man a projected men (	busie i s una opei	acional i ana cany ciman					
Schools geographically located in a Schoo	Schools geographically located in a School District with less than 2,000 MEM Schools geographically located in a School District with more than 2,000 MEM			((200 – MEM)/200) × (1.0 × MEM) = UNITS (((200 – MEM)/200) × (1.0 × MEM)) × 0.80 = UNITS			
Schools geographically located in a Schoo							
SCHOOL NAME		CODE	GRADES		МЕМ		
Esperanza Charter School			K-7		130.00	45.	
						0.0	
						0.0	
						0.0	
						0.0	
						0.0	
						4 5	

TOTAL ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH UNITS 45.500

### 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):

Schools geographically located in a School District with less than 2,000 MEM

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

	SCHOOL NAME	(((200 - MEM)/200) × (2.0 × MEM <i>CODE</i>		or (((400 – MEM)/ RADES	(400) × (1.6 × MEM))	× 0.80 = UNITS <i>MEM</i>	UNITS
							0.000
							0.000 0.000
							0.000
							0.000
					TOTAL SENIO	R HIGH SCHOOL UNITS	0.000 0.000
					TOTAL SENIO	K HIGH SCHOOL UNITS	0.000
3.	NEW DISTRICT ADJUSTMENT						
	If district is eligible, enter YES in t	he appropriate box.				\ <i>(</i>	
	a. NEWLY CREATED SCHOOL DISTRICT					YES?	<i>UNITS</i> 0.000
	(MEM for current ye						0.000
	b. DISTRICT WHOSE MEMBERSHIP DEC	REASES AS A RESULT OF A NEWLY CREAT (MEM for prior year – MEM for current					0.000
				,			0.000
4.	RURAL POPULATION						
	RURAL POPULATION FORMULA		FY20 COST DII	FFERNTIAL	ELIGIBLE	RURAL POPULATION PROPORTION	UNITS
	(MEM) × (Rural Popu	Ilation Proportion) $\times$ (0.03) = UNITS	0	.03	Ν		0.000
						(Please enter as decimal to three places)	
5.	K-5 PLUS PROGRAM	(NOTE: FOR FY20, PROJECTED UNITS GET	NERATED MUST NOT	EXCEED APPROPRIA			D)
	List each school with a department ap						
		$(MEM) \times (0.3) = UNI$	TS				
	SCHOOL NAME					МЕМ	

0.00

Charter Name School District Geo. Location		Espanola Public S	chools	Charter Number	63
3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program		CONTED		DASIC	TOTAL
3Y4YDD/KN				20.00	20.00
FDK					0.00
<u>Basic Program</u>					
Grade 1				20.00	20.00
Grade 2				20.00	20.00
Grade 3				20.00	20.00
Grade 4				20.00	20.00
Grade 5				20.00	20.00
Grade 6				20.00	20.00
Grade 7				20.00	20.00
Grade 8					0.00
Grade 9					0.00
Grade 10					0.00
Grade 11					0.00
Grade 12					0.00
Totals 0.00	0.00	0.00	0.00	160.00	
*INCLUDE STUDENTS RECEIVING A/B SERV	/ICES			ECE (KN,3Y4YDD,&FDK) FTE	10.00
				TOTAL GRADES 1-12	140.00
				SUBTOTAL MEM	150.00
Is this a Charter School?	Y				
				TOTAL MEM	150.00
Is this for the 40th Day?	N				
	ECE	COST	PROGRAM		
	FTE	INDEX	UNITS		
<u>Kindergarten</u>					
ECE	10.00	1.44	14.400	Kindergarten Units	14.400
<u>Basic Program (Grade Total)</u>					
Grade 01	20.00	1.20	24.000		
Grade 02	20.00	1.18	23.600		
Grade 03	20.00	1.18	23.600		
Grade 04	20.00	1.045	20.900		
Grade 05	20.00	1.045	20.900		
Grade 06	20.00	1.045	20.900		
Grade 07 *	20.00	1.25	25.000		
Grade 08 *	0.00	1.25	0.000		
Grade 09 *	0.00	1.25	0.000		
Grade 10 *	0.00	1.25	0.000		
Grade 11 *	0.00	1.25	0.000		
Grade 12 *	0.00	1.25	0.000		
* Includes Vocationa					
				Basic Program Units TOTAL MEMBERSHIP PROGRAM UNITS	158.900 173.300
			FY 20 SCM PHASE-IN WEIGHTS		175.500
			0.75		1.075
			0.25		1.075
			0.23	STAFFING COST MULTIPLIER (SCM)	0.806
Special Education	MEM	Factor		ADJUSTED BASIC PROGRAM UNITS	139.723
C & C-Gifted	0.00	1.00	0.000		133.723
D & D-Gifted	0.00	2.00	0.000		
3 & 4 Yr. DD	0.00	2.00	0.000		
5 4 11.00		2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	10.00	0.70	7.000	Special Ed. Units 7.000	
Adjusted Ancillary FTE	0.63	25.00		Ancillary FTE Units 15.750	
Elamontary Fina Arta Branners /	including New D	ogram Draiastic	-)	Total Special Education Units	22.750
Elementary Fine Arts Program (i	including New Pl		<u>57</u>		
MEM		<i>Factor</i> 0.0500		Fine Arts Program Units	0.000
	_				
Bilingual Program (including Ne					
HOURS MEM	FTE	Factor			
1	0.00				
2	0.00				
3	0.00				
Total Bilingual 0.00	0.00	0 500		Rilingual Units	0.000

5		0.00			
Total Bilingual	0.00	0.00	0.500	Bilingual Units	0.000
(May not total more t	han the no. of studer	nts in grades K-1	2.)		
Elementary P.E. Pro	<u>gram</u>				
	MEM		Factor		
	100.00		0.060	Elementary P.E. Units	6.000
National Board Cer	tified Teachers				
	FTE:		Factor		
			1.500	National Board Certified Teachers Units:	0.000
Size Adjustment Ur	nits				
				Charter Schools not eligible for District Size	
		UNITS	FY20 PHASE-OUT		
Elementary	//Mid/Jr. High	37.500	0.80	School Size Adjustment Units	37.500
	Senior High	0.000		Charter Schools not eligible for District Size	
Geographic School Distric					

District Size(<4,000)	21.656		District Size <4,000 Adjustment Units Charter Schools not eligible for District Size	21.656 (21.656)
District Size(<200)	50.000		District Size <200 Adjustment Units	50.000
				(50.000)
Rural Population Program Units	29.700		Rural Population Program Units	29.700
At-Risk Units At-risk index	МЕМ		New District Adjustment Units	0.000
2019-2020:	150.00		At Risk Units	0.000
Charter Schools Student Activities Districts Only) MEM		Factor	Growth Units	37.750
		0.100	Charter Schools Student Activities Units (Charters not eligible for CS Student Activities)	0.000 0.000
ome School Student Activities		_		0.000
istricts Only) MEM		<i>Factor</i> 0.100	Home School Student Activities Units	0.000
			(Charters not eligible for Home School Student Activities)	0.000
ome School Student Program Units	<u>s</u> # of Classes	Factor	Home School Student Program Units	0.000
	# 0] Classes	0.250	(Charters not eligible for Home School Student Activities)	0.000
xtended Learning Time Program U	nits (Projected - Ad	ljusted at	(Charters not eligible for Home School Student Activities) First Reporting Period)	
МЕМ		<i>Factor</i> 0.110	Extended Learning Time Program Units	0.000
IOTE: FOR FY20, UNITS GENERATED ARE BASEI	D ON PROJECTIONS, MUS		D APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)	0.000
-5 Plus Program Units (Projected - /	Adjusted at First R	eporting P	<u>'eriod)</u>	
K-5 Plus MEM 0.00		<i>Factor</i> 0.300	K-5 Plus Program Units	0.000
	D ON PROJECTIONS, MUS		D APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)	0.000
			TOTAL PROGRAM UNITS	273.423
			Save Harmless Units	0.000
<b>GROWTH &amp; SAVE HARMLESS</b>	CALCULATION DA	ТА		
2018-19 Actual 40th Day MEM:		130.00	GRAND TOTAL UNITS	273.423
(Enter the District Mem EXCLUDING Charter M	/lem)		× Unit Value \$	4,565.41
2019-20 Projected MEM:	(0.00)	150.00		.,
(Enter the District Mem EXCLUDING Charter M	<i>hem)</i>		PROGRAM COST \$	1,248,288.67
2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter M	vlem)		CHARTER SCHOOL ADMIN. WITHHOLDING Non-categorical Revenue Credits:	(\$24,965.77)
	ien,		Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103)	
			Federal Forest Reserve (44204)	
ave-Harmless Data 2019-2020 40th Day TOTAL PROGRAM UNI			Total Non-Cat Rev Credits \$0.00	
(Not Grand Total Pro Growth Data			Less: 75% of Non-Categorical Revenue Credits \$	
Growth Data 2019-20 Operating Budget Calculation	ogram Units)	37.750	Other Credits/Adjustments:	-
Growth Data	ogram Units)	37.750 0.000		-
Growth Data 2019-20 Operating Budget Calculation Op-Bud takes 18-19 40 Day compared to 19 40th Day Calculation	ogram Units) 9-20 Mem Proj. FTE		Other Credits/Adjustments:	
Growth Data 2019-20 Operating Budget Calculation Op-Bud takes 18-19 40 Day compared to 19	ogram Units) 9-20 Mem Proj. FTE		Other Credits/Adjustments: Energy Efficiency Renewable BondsTotal Other Credits\$0.00	
<b>Growth Data</b> 2019-20 Operating Budget Calculation Op-Bud takes 18-19 40 Day compared to 19 40th Day Calculation	ogram Units) 9-20 Mem Proj. FTE		Other Credits/Adjustments: Energy Efficiency Renewable Bonds	

## \$1,223,322.90

## **PROGRAM/SIZE ADJUSTMENT UNITS:**

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200.

List cach school with a projected MEM	(basic i s and ope	rational rund Larry Cline		51 1C35 than 200.		
Schools geographically located in a Scho	ol District with less	s than 2,000 MEM	((200 – ME	M)/200) × (1.0 × ME	M) = UNITS	
Schools geographically located in a Scho	ol District with mor	re than 2,000 MEM	(((200 – MEM)/	$(((200 - MEM)/200) \times (1.0 \times MEM)) \times 0.80 = UNITS$		
SCHOOL NAME		CODE	GRADES		МЕМ	UNITS
Esperanza Charter School			K-7		150.00	37.500
						0.000
						0.000
						0.000
						0.000
						0.000
			TOTAL FURNITA			

TOTAL ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH UNITS 37.500

#### 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):

Schools geographically located in a School District with less than 2,000 MEM

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

	SCHOOL NAME	(((200 - MEM)/200) × (2.0 × MEM <i>CODE</i>		or (((400 – MEM)/ RADES	(400) × (1.6 × MEM))	× 0.80 = UNITS <i>MEM</i>	UNITS
							0.000
							0.000 0.000
							0.000
							0.000
					TOTAL SENIO	R HIGH SCHOOL UNITS	0.000 0.000
					TOTAL SENIO	K HIGH SCHOOL UNITS	0.000
3.	NEW DISTRICT ADJUSTMENT						
	If district is eligible, enter YES in t	he appropriate box.				\ <i>(</i>	
	a. NEWLY CREATED SCHOOL DISTRICT					YES?	<i>UNITS</i> 0.000
	(MEM for current ye						0.000
	b. DISTRICT WHOSE MEMBERSHIP DEC	REASES AS A RESULT OF A NEWLY CREAT (MEM for prior year – MEM for current					0.000
				,			0.000
4.	RURAL POPULATION						
	RURAL POPULATION FORMULA		FY20 COST DII	FFERNTIAL	ELIGIBLE	RURAL POPULATION PROPORTION	UNITS
	(MEM) × (Rural Popu	Ilation Proportion) $\times$ (0.03) = UNITS	0	.03	Ν		0.000
						(Please enter as decimal to three places)	
5.	K-5 PLUS PROGRAM	(NOTE: FOR FY20, PROJECTED UNITS GET	NERATED MUST NOT	EXCEED APPROPRIA			D)
	List each school with a department ap						
		$(MEM) \times (0.3) = UNI$	TS				
	SCHOOL NAME					МЕМ	

0.00

Charter Name School District Geo. Location		Espanola Public S	chools	Charter Number	63
3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program				<b>D</b> ARC	
3Y4YDD/KN				40.00	40.00
FDK					0.00
<u>Basic Program</u>	_				
Grade 1				40.00	40.00
Grade 2				20.00	20.00
Grade 3				20.00 20.00	20.00
Grade 4 Grade 5				20.00	20.00 20.00
Grade 6				20.00	20.00
Grade 7				20.00	20.00
Grade 8				20.00	0.00
Grade 9					0.00
Grade 10					0.00
Grade 11					0.00
Grade 12					0.00
Totals 0.00	0.00	0.00	0.00	200.00	
*INCLUDE STUDENTS RECEIVING A/B SERV	/ICES			ECE (KN,3Y4YDD,&FDK) FTE	20.00
				TOTAL GRADES 1-12	160.00
				SUBTOTAL MEM	180.00
Is this a Charter School?	Y			_	
				TOTAL MEM	180.00
Is this for the 40th Day?	N				
	ECE	соѕт	PROGRAM		
	FTE	INDEX	UNITS		
<u>Kindergarten</u>					
ECE	20.00	1.44	28.800	Kindergarten Units	28.800
<u> Basic Program (Grade Total)</u>					
Grade 01	40.00	1.20	48.000		
Grade 02	20.00	1.18	23.600		
Grade 03	20.00	1.18	23.600		
Grade 04	20.00	1.045	20.900		
Grade 05	20.00	1.045	20.900		
Grade 06	20.00	1.045	20.900		
Grade 07 *	20.00	1.25	25.000		
Grade 08 *	0.00	1.25	0.000		
Grade 09 *	0.00	1.25	0.000		
Grade 10 *	0.00	1.25	0.000		
Grade 11 *	0.00	1.25	0.000		
Grade 12 *	0.00	1.25	0.000		
* Includes Vocation	ar weighting			Basic Program Units	182.900
				TOTAL MEMBERSHIP PROGRAM UNITS	211.700
			FY 20 SCM PHASE-IN WEIGHTS		1.075
			0.75		1.075
			0.25	STAFFING COST MULTIPLIER (SCM)	0.900
Special Education	MEM	Factor		ADJUSTED BASIC PROGRAM UNITS	0.806 170.683
C & C-Gifted	0.00	1.00	0.000	ADJUSTED BASIC FROUKAWI UNITS	170.005
D & D-Gifted	0.00	2.00	0.000		
3 & 4 Yr. DD	0.00	2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	14.00	0.70	9.800	Special Ed. Units 9.800	
Adjusted Ancillary FTE	0.91	25.00		Ancillary FTE Units 22.750 Total Special Education Units	32.550
<u>Elementary Fine Arts Program (</u>	including New Pr	ogram Projections	<u>5)</u>	······································	
MEM		Factor			
		0.0500		Fine Arts Program Units	0.000
Bilingual Program (including Ne	ew Program Proie	ections)			
HOURS MEM	FTE	Factor			
1	0.00				
2	0.00				
3	0.00				
Total Bilingual 0.00	0.00	0.500		<b>Bilingual Units</b>	0.000

5		0.00			
Total Bilingual	0.00	0.00	0.500	Bilingual Units	0.000
(May not total more th	an the no. of studen	ts in grades K-1	2.)		
Elementary P.E. Proc	gram				
	MEM		Factor		
	120.00		0.060	Elementary P.E. Units	7.200
National Board Cert	ified Teachers				
	FTE:		Factor		
			1.500	National Board Certified Teachers Units:	0.000
Size Adjustment Un	its				
				Charter Schools not eligible for District Size	
		UNITS	FY20 PHASE-OUT		
Elementary	/Mid/Jr. High	18.000	0.80	School Size Adjustment Units	18.000
	Senior High	0.000		Charter Schools not eligible for District Size	
Geographic School District	5				

$\mathbf{D}_{i=1}^{i=1}$				
District Size(<4,000)	25.785		District Size <4,000 Adjustment Units Charter Schools not eligible for District Size	25.785 (25.785)
District Size(<200)	20.000		District Size <200 Adjustment Units	20.000 (20.000)
Rural Population Program Units	29.700		Rural Population Program Units	29.700
			New District Adjustment Units	0.000
At-Risk UnitsAt-risk index2019-2020:	<i>MEM</i> 180.00		At Risk Units	0.000
Charter Schools Student Activities Districts Only) MEM		Factor	Growth Units	57.300
		0.100	Charter Schools Student Activities Units (Charters not eligible for CS Student Activities)	0.000 0.000
Iome School Student Activities		-		
Districts Only) MEM		<i>Factor</i> 0.100	Home School Student Activities Units (Charters not eligible for Home School Student Activities)	0.000 0.000
ome School Student Program Units	5			
	# of Classes	<i>Factor</i> 0.250	-	0.000
xtended Learning Time Program U	nits (Projected - A	Adjusted at	(Charters not eligible for Home School Student Activities) First Reporting Period)	
МЕМ		<i>Factor</i> 0.110		0.000
OTE: FOR FY20, UNITS GENERATED ARE BASE	D ON PROJECTIONS, M		Extended Learning Time Program Units D APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)	0.000
K-5 Plus Program Units (Projected - / MEM	<u>Adjusted at First</u>		Period)	
K-5 Plus MEM 0.00	D ON PROJECTIONS, M	<i>Factor</i> 0.300 UST NOT EXCEE	K-5 Plus Program Units ED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)	0.000
			TOTAL PROGRAM UNITS	315.433
			Save Harmless Units	0.000
<b>GROWTH &amp; SAVE HARMLESS</b>	CALCULATION D	ATA		
2018-19 Actual 40th Day MEM:		150.00	GRAND TOTAL UNITS	315.433
(Enter the District Mem EXCLUDING Charter M	/lem)		× Unit Value \$	4,565.41
2019-20 Projected MEM:		180.00		4,505.41
(Enter the District Mem EXCLUDING Charter M	/lem)		PROGRAM COST \$	1,440,081.54
2019-2020 Actual 40th MEM			CHARTER SCHOOL ADMIN. WITHHOLDING	(\$28,801.63)
(Enter the District Mem EXCLUDING Charter M	/lem)		Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103)	
Cave-Harmless Data			Federal Forest Reserve (44204)	
2019-2020 40th Day TOTAL PROGRAM UNIT			Federal Forest Reserve (44204)         Total Non-Cat Rev Credits         \$0.00	
2019-2020 40th Day TOTAL PROGRAM UNIT (Not Grand Total Pro			Federal Forest Reserve (44204)	
2019-2020 40th Day TOTAL PROGRAM UNIT (Not Grand Total Pro Growth Data 2019-20 Operating Budget Calculation Op-Bud takes 18-19 40 Day compared to 19	ogram Units)	57.300	Federal Forest Reserve (44204)         Total Non-Cat Rev Credits         \$0.00	-
(Not Grand Total Pro Growth Data 2019-20 Operating Budget Calculation	ogram Units) 9-20 Mem Proj. FTE	57.300 0.000	Federal Forest Reserve (44204)         Total Non-Cat Rev Credits       \$0.00         Less: 75% of Non-Categorical Revenue       Credits       \$         Other Credits/Adjustments:       \$       \$	-

## \$1,411,279.91

# **PROGRAM/SIZE ADJUSTMENT UNITS:**

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200.

List cuch school with a projected men (	call school with a projected mem (basic 1 5 and operational rand Early ch							
Schools geographically located in a Schoo	ol District with less	than 2,000 MEM	$((200 - MEM)/200) \times (1.0 \times MEM) = UNITS$					
Schools geographically located in a Schoo	ools geographically located in a School District with more than 2,000 MEM		(((200 - MEM)/200) × (1.0 × MEM)) × 0.80 = UNITS					
SCHOOL NAME		CODE	GRADES		МЕМ	L		
Esperanza Charter School			K-7		180.00	18		
						0		
						0		
						0		
						0		
						0		
						1 0		

TOTAL ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH UNITS 18.000

### 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):

Schools geographically located in a School District with less than 2,000 MEM

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

	SCHOOL NAME	(((200 - MEM)/200) × (2.0 × MEM <i>CODE</i>		or (((400 – MEM)/ RADES	(400) × (1.6 × MEM))	× 0.80 = UNITS <i>MEM</i>	UNITS
							0.000
							0.000 0.000
							0.000
							0.000
					TOTAL SENIO	R HIGH SCHOOL UNITS	0.000 0.000
					TOTAL SENIO	K HIGH SCHOOL UNITS	0.000
3.	NEW DISTRICT ADJUSTMENT						
	If district is eligible, enter YES in t	he appropriate box.				\ <i>(</i>	
	a. NEWLY CREATED SCHOOL DISTRICT					YES?	<i>UNITS</i> 0.000
	(MEM for current ye						0.000
	b. DISTRICT WHOSE MEMBERSHIP DEC	REASES AS A RESULT OF A NEWLY CREAT (MEM for prior year – MEM for current					0.000
				,			0.000
4.	RURAL POPULATION						
	RURAL POPULATION FORMULA		FY20 COST DII	FFERNTIAL	ELIGIBLE	RURAL POPULATION PROPORTION	UNITS
	(MEM) × (Rural Popu	Ilation Proportion) $\times$ (0.03) = UNITS	0	.03	Ν		0.000
						(Please enter as decimal to three places)	
5.	K-5 PLUS PROGRAM	(NOTE: FOR FY20, PROJECTED UNITS GET	NERATED MUST NOT	EXCEED APPROPRIA			D)
	List each school with a department ap						
		$(MEM) \times (0.3) = UNI$	TS				
	SCHOOL NAME					МЕМ	

0.00

Charter Name School District Geo. Location		Espanola Public S	Schools	Charter Number	63
3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program				Broice	TOTAL
3Y4YDD/KN				40.00	40.00
FDK					0.00
<u>Basic Program</u>					
Grade 1				40.00	40.00
Grade 2				40.00	40.00
Grade 3				40.00	40.00
Grade 4				20.00	20.00
Grade 5				20.00	20.00
Grade 6				20.00	20.00
Grade 7				20.00	20.00
Grade 8					0.00
Grade 9					0.00
Grade 10					0.00
Grade 11					0.00
Grade 12					0.00
<b>Totals</b> 0.00	0.00	0.00	0.00	240.00	
*INCLUDE STUDENTS RECEIVING A/B SERV	/ICES			ECE (KN,3Y4YDD,&FDK) FTE	20.00
				TOTAL GRADES 1-12	200.00
				SUBTOTAL MEM	220.00
Is this a Charter School?	Y				
				TOTAL MEM	220.00
Is this for the 40th Day?	Ν				
	ECE	COST	PROGRAM		
	FTE	INDEX	UNITS		
<u>Kindergarten</u>		INDEX	entry.		
ECE	20.00	1.44	28.800	Kindergarten Units	28.800
	20.00	1.44	20.000	Kindergarten omts	20.000
<u>Basic Program (Grade Total)</u>					
Grade 01	40.00	1.20	48.000		
Grade 02	40.00	1.18	47.200		
Grade 02 Grade 03	40.00	1.18	47.200		
Grade 04	20.00	1.045	20.900		
Grade 05	20.00	1.045	20.900		
Grade 06	20.00	1.045	20.900		
Grade 07 *	20.00	1.25	25.000		
Grade 08 *	0.00	1.25	0.000		
Grade 09 *	0.00	1.25	0.000		
Grade 10 *	0.00	1.25	0.000		
Grade 11 *	0.00	1.25	0.000		
Grade 12 *	0.00	1.25	0.000		
* Includes Vocation		1.23	0.000		
				Basic Program Units	230.100
				TOTAL MEMBERSHIP PROGRAM UNITS	258.900
			FY 20 SCM PHASE-IN WEIGHTS		250.500
			0.75		1.075
			0.25		1.075
			0.25	STAFFING COST MULTIPLIER (SCM)	0.806
Special Education	MEM	Factor		ADJUSTED BASIC PROGRAM UNITS	208.738
C & C-Gifted	0.00	1.00	0.000		200.750
D & D-Gifted	0.00	2.00	0.000		
3 & 4 Yr. DD	0.00	2.00	0.000		
5 4 11. 00		2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	30.00	0.70	21.000	Special Ed. Units 21.000	
Adjusted Ancillary FTE	1.47	25.00		Ancillary FTE Units 36.750	
				Total Special Education Units	57.750
Elementary Fine Arts Program (	including New Pr	ogram Projection	<u>s)</u>		
МЕМ		Factor			
		0.0500		Fine Arts Program Units	0.000
Bilingual Program (including Ne	w Program Proje	ections)			
HOURS MEM	FTE	Factor			
		FACTOR			
1 2	0.00 0.00				
2	0.00				
Total Bilingual	0.00	0.500		Bilingual Units	0.000

5		0.00			
Total Bilingual	0.00	0.00	0.500	Bilingual Units	0.000
(May not total more th	nan the no. of student	ts in grades K-1	2.)		
Elementary P.E. Pro	<u>gram</u>				
	MEM		Factor		
	120.00		0.060	Elementary P.E. Units	7.200
National Board Cert	ified Teachers				
	FTE:		Factor		
			1.500	National Board Certified Teachers Units:	0.000
Size Adjustment Un	its				
				Charter Schools not eligible for District Size	
		UNITS	FY20 PHASE-OUT		
Elementary	/Mid/Jr. High	0.000	0.80	School Size Adjustment Units	0.000
	Senior High	0.000		Charter Schools not eligible for District Size	
Geographic School District	<u> </u>			-	

District Size(<4,000)	31.185		District Size <4,000 Adjustment Units Charter Schools not eligible for District Size	31.185 (31.185)
	0.000			0.000
District Size(<200)	0.000		District Size <200 Adjustment Units	0.000 0.000
Rural Population Program Units	29.700		Rural Population Program Units	29.700
At-Risk Units At-risk index	МЕМ		New District Adjustment Units	0.000
2019-2020: At-risk muex	220.00		At Risk Units	0.000
harter Schools Student Activities istricts Only) MEM		Factor	Growth Units	76.700
		0.100	Charter Schools Student Activities Units (Charters not eligible for CS Student Activities)	0.000 0.000
ome School Student Activities			(charters not engine for es student Activities)	0.000
stricts Only) MEM		<i>Factor</i> 0.100	Home School Student Activities Units	0.000
		0.100	(Charters not eligible for Home School Student Activities)	0.000 0.000
Dme School Student Program Units           stricts Only)         # of Students         # o	of Classes	Factor	Home School Student Program Units	0.000
	of Classes	0.250	(Charters not eligible for Home School Student Program Onits) (Charters not eligible for Home School Student Activities)	0.000
tended Learning Time Program Unit	s (Projected - A	djusted at	· · · · · · · · · · · · · · · · · · ·	
МЕМ		<i>Factor</i> 0.110	Extended Learning Time Program Units	0.000
OTE: FOR FY20, UNITS GENERATED ARE BASED O	N PROJECTIONS, MU		Extended Learning Time Program Units D APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)	0.000
E Plus Program Units (Projected Add	instad at First P	Donorting D	Dariad)	
	justeu at First r		<u>enou)</u>	
K-5 Plus MEM 0.00		<i>Factor</i> 0.300	K-5 Plus Program Units	0.000
K-5 Plus MEM 0.00		<i>Factor</i> 0.300		0.000
K-5 Plus MEM 0.00		<i>Factor</i> 0.300	K-5 Plus Program Units	0.000 380.088
K-5 Plus MEM 0.00		<i>Factor</i> 0.300	K-5 Plus Program Units D APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)	
K-5 Plus MEM 0.00	IN PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE	K-5 Plus Program Units D APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) TOTAL PROGRAM UNITS	380.088
MEM K-5 Plus MEM 0.00 OTE: FOR FY20, UNITS GENERATED ARE BASED O GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM:	N PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE	K-5 Plus Program Units D APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) TOTAL PROGRAM UNITS	380.088
MEM K-5 Plus MEM 0.00 OTE: FOR FY20, UNITS GENERATED ARE BASED O GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM:	N PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE	K-5 Plus Program Units ED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) TOTAL PROGRAM UNITS Save Harmless Units	380.088 0.000 380.088
MEM K-5 Plus MEM 0.00 OTE: FOR FY20, UNITS GENERATED ARE BASED O GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-20 Projected MEM:	IN PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE	K-5 Plus Program Units ED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) TOTAL PROGRAM UNITS Save Harmless Units GRAND TOTAL UNITS	380.088 0.000 380.088
MEM K-5 Plus MEM 0.00 OTE: FOR FY20, UNITS GENERATED ARE BASED O GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-20 Projected MEM:	IN PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE	K-5 Plus Program Units ED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) TOTAL PROGRAM UNITS Save Harmless Units GRAND TOTAL UNITS	380.088 0.000 380.088 4,565.41
MEM K-5 Plus MEM 0.00 OTE: FOR FY20, UNITS GENERATED ARE BASED O GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-20 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM	IN PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE	K-5 Plus Program Units ED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) TOTAL PROGRAM UNITS Save Harmless Units GRAND TOTAL UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING	380.088 0.000 380.088 4,565.41 1,735,258.13
MEM K-5 Plus MEM 0.00 OTE: FOR FY20, UNITS GENERATED ARE BASED O GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-20 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM	IN PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE	K-5 Plus Program Units ED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) TOTAL PROGRAM UNITS Save Harmless Units GRAND TOTAL UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114)	380.088 0.000 380.088 4,565.41 1,735,258.13
MEM K-5 Plus MEM 0.00 OTE: FOR FY20, UNITS GENERATED ARE BASED O GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-20 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM	IN PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE	K-5 Plus Program Units ED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) TOTAL PROGRAM UNITS Save Harmless Units GRAND TOTAL UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING Non-categorical Revenue Credits:	380.088 0.000 380.088 4,565.41 1,735,258.13
MEM K-5 Plus MEM ODTE: FOR FY20, UNITS GENERATED ARE BASED O GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM: Enter the District Mem EXCLUDING Charter Mem 2019-20 Projected MEM: Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM Enter the District Mem EXCLUDING Charter Mem	IN PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE	K-5 Plus Program Units ED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) TOTAL PROGRAM UNITS Save Harmless Units GRAND TOTAL UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103)	380.088 0.000 380.088 4,565.41 1,735,258.13
MEM K-5 Plus MEM 0.00 OTE: FOR FY20, UNITS GENERATED ARE BASED O GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-20 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem	N PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE	K-5 Plus Program Units D APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED TOTAL PROGRAM UNITS Save Harmless Units GRAND TOTAL UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204)	380.088 0.000 380.088 4,565.41 1,735,258.13 (\$34,705.16)
MEM K-5 Plus MEM 0.00 OTE: FOR FY20, UNITS GENERATED ARE BASED O GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-20 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem	N PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE ATA 180.00 220.00	K-5 Plus Program Units         ED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED)         TOTAL PROGRAM UNITS         Save Harmless Units         Save Harmless Units         CRAND TOTAL UNITS         × Unit Value         PROGRAM COST         CHARTER SCHOOL ADMIN. WITHHOLDING         Non-categorical Revenue Credits         Tax Levy (41110, 41113, 41114)         Federal Impact Aid (44103)         Federal Forest Reserve (44204)         Total Non-Cat Rev Credits         \$0.00	380.088 0.000 380.088 4,565.41 1,735,258.13 (\$34,705.16)
MEM K-5 Plus MEM 0.00 IOTE: FOR FY20, UNITS GENERATED ARE BASED O GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-20 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 40th Day TOTAL PROGRAM UNITS (Not Grand Total Progra Frowth Data 2019-20 Operating Budget Calculation Op-Bud takes 18-19 40 Day compared to 19-20	N PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE 180.00 220.00 220.00 76.700	CAPPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED TOTAL PROGRAM UNITS Save Harmless Units GRAND TOTAL UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00	380.088 0.000 380.088 4,565.41 1,735,258.13 (\$34,705.16)
MEM K-5 Plus MEM 0.00 NOTE: FOR FY20, UNITS GENERATED ARE BASED OF GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-20 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th DEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th DEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th DEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th DEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th DEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th DEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th DEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th DEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th DEM (Enter the District Mem EXCLUDING Charter Mem	N PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE ATA 180.00 220.00	K-5 Plus Program Units ED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) TOTAL PROGRAM UNITS Save Harmless Units GRAND TOTAL UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING Non-categorical Revenue Credits: Tax Levy (41110, 41113, 41114) Federal Impact Aid (44103) Federal Forest Reserve (44204) Total Non-Cat Rev Credits \$0.00 Less: 75% of Non-Categorical Revenue Credits \$	380.088 0.000 380.088 4,565.41 1,735,258.13 (\$34,705.16)
K-5 Plus MEM 0.00 NOTE: FOR FY20, UNITS GENERATED ARE BASED O GROWTH & SAVE HARMLESS CA 2018-19 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-20 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem 2019-2020 40th Day TOTAL PROGRAM UNITS (Not Grand Total Progra <b>Growth Data</b> 2019-20 Operating Budget Calculation Op-Bud takes 18-19 40 Day compared to 19-20	N PROJECTIONS, MU	Factor 0.300 ST NOT EXCEE 180.00 220.00 220.00 76.700	K-5 Plus Program Units         ED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED         TOTAL PROGRAM UNITS         Save Harmless Units         Save Harmless Units         CHARTER SCHOOL ADMIN. WITHHOLDING         PROGRAM COST S         CHARTER SCHOOL ADMIN. WITHHOLDING         Non-categorical Revenue Credits:         Tax Levy (41110, 41113, 41114)         Federal Impact Aid (44103)         Federal Forest Reserve (44204)         Total Non-Cat Rev Credits         \$0.00         Less: 75% of Non-Categorical Revenue Credits         Other Credits/Adjustments:         Brergy Efficiency Renewable Bonds	380.088 0.000 380.088 4,565.41 1,735,258.13 (\$34,705.16)

### \$1,700,552.96

# **PROGRAM/SIZE ADJUSTMENT UNITS:**

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200.

List each senses min a projected min	(Bable I B alla ope	action and Early one					
Schools geographically located in a School	ol District with less	than 2,000 MEM	$((200 - MEM)/200) \times (1.0 \times MEM) = UNITS$				
Schools geographically located in a School	ol District with mor	re than 2,000 MEM	(((200 – MEM)/	(200) × (1.0 × MEM))	$\times$ 0.80 = UNITS		
SCHOOL NAME		CODE	GRADES		MEM	UNITS	
Esperanza Charter School			K-7		220.00	0.000	
						0.000	
						0.000	
						0.000	
						0.000	
						0.000	
			TOTAL ELEMENTA	RY/MIDDLE SCHOO	OL/JUNIOR HIGH UNITS	0.000	

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):

Schools geographically located in a School District with less than 2,000 MEM

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

	(((200 -	MEM)/200) × (2.0 × MEM)) × <i>CODE</i>	0.80 = UNITS <i>or</i> (((400 - MEM)/- <i>GRADES</i>	400) × (1.6 × MEM))	× 0.80 = UNITS <i>MEM</i>	UNITS
						0.000 0.000
						0.000 0.000
						0.000
	TOTAL SENIOR HIG				R HIGH SCHOOL UNITS	0.000 0.000
3. NEW DISTRICT ADJUSTMENT						
	If district is eligible, enter YES in the appropriate b	οχ.			VECO	UNITS
	a. NEWLY CREATED SCHOOL DISTRICT				YES?	0.000
	(MEM for current year) $\times .147 = UNI$	-S				
b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT (MEM for prior year – MEM for current year) × .17 = UNITS						0.000
4.	RURAL POPULATION					
	RURAL POPULATION FORMULA	F	Y20 COST DIFFERNTIAL	ELIGIBLE	RURAL POPULATION PROPORTION	UNITS
	(MEM) × (Rural Population Proportion	(0.03) = UNITS	0.03	Ν	(Please enter as	0.000
					decimal to three places)	
5.	5. K-5 PLUS PROGRAM (NOTE: FOR FY20, PROJECTED UNITS GENERATED MUST NOT EXCEED APPROPRIATIONS AND THEREFORE UNITS MAY BE CAPPED) List each school with a department approved K-5 Plus Program					
		$(MEM) \times (0.3) = UNITS$				
	SCHOOL NAME				МЕМ	

0.00