Classical Academy High School

Board of Directors Meeting



Tuesday, May 23, 2017 6:30 p.m.

Classical Academy Online 355 East Valley Parkway Escondido, California 92025



Board of Directors Meeting

Tuesday, May 23, 2017 at 6:30 pm Online Café 355 East Grand Avenue, Escondido, CA 92025

AGENDA

1.	Executive S	Session (Closed Meeting) No items scheduled	5:30 pm
2.	Report from	m Executive Session	
3.	Open Publi	c Meeting with Pledge of Allegiance	6:30 pm
4.	Nominate :	and Appoint new Board Member	
5.	Review and	Approval of Past Minutes	
	0	Meeting of March 28, 2017	
6.	Correspond	dence	
	0	Written	
	0	Oral – 2 minute maximum per speaker	
7.	Student Vo	ice: Update from Jacob Mizel, ASB Presiden	t
8.	Treasurer's	Report	
7.0	0	State Funding Update - May Revised	
	0	Financial Update	
	0	Budget Drafts for 2017/2018	
9.	New Busine	255	
	0	Gold Ribbon Award - CAHS	
	0	LCAP Update and Approval	
	0	Board Calendar for 2017/2018	
10.	Old Busine:	ss	
	0	Enrollment	
	0	Classical Academy, Vista Charter Petition U	pdate
11.	Adiournme	nt - Next meeting Tuesday, September 12.	2017

"Partnering With Parents For Quality Education"

BOARD OF DIRECTORS						
Date	March 28, 2017	Call to Order	8:06 PM			
Board Members Present:	Mark Reardon, Patricia Huerta, Paul Donovan, Frances Overstreet, Cameron Curry					
Board Members Absent:						
Staff Members Present:	Members Present: Cameron Curry, Sandra Reeve, Sonia Ryan					
Note taker:	Karen Namy					

Agenda for March 28, 2017

Report on Executive Session (Closed Meeting)

No Session Held

Review and Approval of Past Minutes for January 24, 2017

Motion	Moved	Second	Vote	Passed	Denied
Motion to approve past meeting minutes as presented.	Cameron Curry	Frances Overstreet	4-0	v	

Correspondence

Written: Oral: None Presented Student Voice

ASB President Jake Mizel spoke to the board and shared current Spring HS student activity, "Loose Change Drive". Students collect loose change and donate monies to an organization that works to free slaves entrapped in human trafficking. This year they will be providing funds to a local organization, Alabaster Jar Project.

Treasurer's Report

Treasurer's Report, Sandra Reeve

Sandra provided her Financial Report as of January 31, 2017 and reviewed the Balance Sheet with the Board.

Motion	Moved	Second	Vote	Passed	Denied
Motion to approve the Treasurer's Report as presented	Cameron Curry	Mark Reardon	4-0	1	

New Business

Super STEM Saturday Review, Sonia Ryan

Sonia reported that this was the BEST year ever! It has become well known, as an event, and for the collaboration with Cal State San Marcos. This event surpassed attendance from fast year with attendance reaching over 12,000, compared to 8,000 last year. Sponsorships exceeded expectations and surpassed last year's fund raising monies. Plans are underway for next year's event.



Annual Parent Survey Results, Cameron Curry

Annual Parent Surveys are sent out in February each year, and this year Cameron reported that 855 parents completed the survey showing that the satisfaction rating grew to 94.7% for the entire organization. Included in his report, Cameron provided the 3 questions that were being asked in the survey. Then, based on the review of the feedback, he asked site leaders to provide the top 3-5 action items they would be addressing with their teams to drive improvement. These priorities are being shared with the parents, which strengthens the partnership and allows for improvements to the program, therefore benefiting all being served. There was some discussion in regards as to how the parents were notified this year as compared to past years, and the effectiveness of reaching parents through various social media and email. This year proved to be a higher response by use of social media, etc.

Suicide Prevention 7-12 Policy: AB 2246, Laura Hughes

Laura presented her report to the Board which included the background of the law established by the State of California requiring educational agencies serving grades 7-12 to adopt a policy on pupil Suicide Prevention, specifically addressing high-risk groups. The report laid out the requirements by law along with a detailed Policy and Procedure Plan. Laura also shared about the social events held with parents to help discuss all related topics.

Motion	Moved	Second	Vote	Passed	Denied
Motion to accept the Suicide Prevention 7-12 Policy: AB 2246 as presented.	Cameron Curry	Paul Donovan	4-0	~	

Principal Salary Schedule, Jalyn Hall

The Board was provided with an updated salary schedule for Principals/Assistant Principals. This schedule was compiled after research was done comparing surrounding districts average salaries, pay and years of service for principals and assistant principals. This will be implemented next year.

Motion	Moved	Second	Vote	Passed	Denied
Motion to accept the Principal Salary Schedule as presented.	Paul Donovan	Frances Overstreet	4-0	*	

2016 Marketing and Promotions Update, Michelle Stanley

Michelle outlined the 2016 Marketing efforts that were implemented to increase enrollment, which began in August 2016. The official launch began January 1, 2016, which included, Bus Advertisements, Billboard on 78, Postcards, Videos, Website, Open Houses, and SDUT Editorial. Michelle chose not to do direct mail this year, but rather focused on creating videos instead. It's hard to measure the impact of marketing efforts, yet this year, there was a measureable increase in the number of hits on the website and longer lines which wrapped around the buildings for Open Houses. Additional Website updates will include new content specific to telling 'our' story such as Alumni Snapshot, Classical Academy Online Works for Me, Parent Spotlight, and the Impact Infogram. These will be dripped weekly via social media. Due to this early exposure, these strategies have proved successful, as there has been a rise in Open House Attendance and increased enrollment. Michelle is also serving on an Advisory Committee with California Charter Schools.

Old Business

Enrollment

Cameron Curry presented the board with a report for March 2017. Both CAHS and ECC were over budget, and OCC was under. However, with the modification of turning the OCC into Classical Academy HS next year, there is already an uptick interest. Cameron is currently interviewing Principals for Coastal and that leader will most likely be named before Spring Break.



College Readiness Block Grant Approval Plan-CAHS, Dana Moen

CAHS will receive \$75,000 to support pupil access and successful matriculation to institutions of higher education. In order to receive these funds, there must be a plan as to how the funds will be used to improve services for unduplicated pupils to ensure college readiness and have increased access to A-G courses. The plan must align with the schools LCAP, be discussed at a regularly scheduled board meeting, and adopted at a subsequent regularly scheduled meeting. Dana included in his report how the plan would be measured, and presented the proposed spending plan allocating various monies for each purpose presented. There was some discussion in regards to the mentoring program, and it was agreed to reallocate that money to counselor training.

Motion	Moved	Second	Vote	Passed	Denied
Motion to amend the plan to move \$2,000 to counselor training fees and acceptance of the rest of the plan as presented.	Patricia Huerta	Frances Overstreet	4-0	~	

Adjournment 8:21PM Meeting Adjourned Next Meeting is scheduled for Tuesday, May 23, 2017

State Funding Update – May Revised Charter School Development Center





Plugged-in information for California's charter movement

Brown Proposes Increased LCFF and "One-Time" Funding for Schools in "May Revise" Budget Proposal

May 12, 2017

Eric Premack
Executive Director and Founder
Charter Schools Development Center

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Funding for K-12 schools would increase slightly and a proposed funding deferral would be eliminated under Governor Brown's "May Revise" to his 2017-18 state budget proposal. The Governor released a summary of the May Revise yesterday, continuing his emphasis on prudence, limiting spending increases, and touting "phenomenal" increases for education funding during his tenure. Brown continues to caution that the economic recovery "won't last forever," that a recession could cost the state over \$55 billion, and that "more spending in the coming year is not possible."

Key features of the May Revise for charter schools include the following:

- Suspend Part of the "Proposition 98" Education Funding Formulas: The May Revise proposes suspending part of "Test 3" of the minimum education funding formulas in the California Constitution. Test 3 contains a so-called "equal pain, equal gain" feature that ensures that education funding grows no slower than the larger state budget. The Governor proposes suspending this Test "3B" feature for the 2016-17 and specified future years as well.
- Augment Local Control Funding Formula (LCFF): The May Revise proposes an additional \$770 million for LCFF on top of the \$744 million augmentation in the January budget proposal for a total of \$1.4 billion. This would fund a slightly increased costof-living adjustment (COLA) of 1.56 percent, up from the 1.48 percent estimated in January. According to the Governor, the transition to "full" LCFF funding would reach 97 percent of target rates.
- Eliminate Proposed Deferral: The Governor's January budget proposed deferring \$859 million of LCFF funding from the June 2017 apportionment across the fiscal year into July. The May Revise proposes to eliminate this unpopular deferral proposal.
- Boost One-Time, Per-ADA Grants: The May Revise would add another \$760 million on top of the \$287 million proposed in January, for "one-time" discretionary grant funding. CSDC preliminarily estimates this would provide \$173 per ADA, based on prior-year "P-2" attendance data.

The Governor tapped the brakes on efforts to reform California's inequitable special education funding programs and special education local plan area-based (SELPA) system of ensuring services for students with exceptional needs. Brown's January budget proposal and a series of statewide stakeholder meetings solicited input from stakeholders, leading CSDC to hope that the Governor would propose equalizing funding, perhaps rolling it into LCFF, and eliminating SELPAs. The state's SELPA administrators association, however, is fighting hard to maintain SELPAs' grip. As a result, the Brown Administration "will spend additional time in the coming months examining issues."

While the proposed augmentations are welcome, they are accompanied by strong cost pressures, could be amended by the Legislature, and are subject to various risks such as recession, stock market swings, shifting federal policy, and global political instability. CSDC will confer with and receive more detailed information from the Governor's staff this afternoon. We also plan to review this information and the text of the actual proposals, gauge initial legislative reaction, and offer our usual detailed review next week.

We hope you found this article informative and helpful. Please click here to provide feedback.

Classical Academy High School, Inc. Financial Statements March 31, 2017

Classical Academy High School, Inc. Balance Sheet

as of March 31, 2017

		Mar 17
ASSETS		
Current Assets		
Checking/Savngs		
Cash in County Treasury	9110	928,714.28
Cash CAHS-PWB-Pacific Western Bank	9121	455,011.96
Petty Cash	9131	1,700.00
Total Checking/Savngs	0.50550	1,385,426.24
Accounts Receivable		1,000,120,2
Accounts Receivable	9201	1,025.99
Total Accounts Receivable		1,025.99
Other Current Assets		1,025,55
WR-Capital Maintenance Fund	9135-10	200,000.14
Security Deposit (Rent)	9332	46,387.10
Total Other Current Assets		246,387.24
Total Current Assets	7	1,632,839.47
Fixed Assets		1,002,009.47
Building Improvements	9434	321,255.85
Leashold Improvement	9436	175,286.64
Accum Depreciation - LH	9437	
Equipment	9440	(35,124.50)
Furniture and Fixtures	9441	607,809.88
Textbooks	9443	6,612.99
Accum Depreciation - Equip	9445	5,387.23
Accum Depreciation - F&F	9446	(449,579.28)
Total Fixed Assets	9440 =	(6,172.25)
Other Assets		625,476.56
Due From Coastal	0244	225 40
	9311	225.00
Due from ASB	9314	170.00
Total Other Assets	-	395.00
Total ASSETS	=	2,258,711.03
LIABILITIES		
Current Liabilities		
Accounts Payable		
Accounts Payables	9500	83,216.73
Accrued Payables	9502	66,928.00
Accrued STRS	9562	50,874.42
Accrued PERS	9563	30,643.40
Accrued P/R Fed-State Taxes	9564	(868.42)
Accrued FICA/Medicare	9568	(976.98)
Accrued W/C	9570	6,414.15
Accrued-Medical	9580-01	(78,933.96)
Accrued-Dental/Vision Elite	9580-02	(3,808.00)
Accrued-Dental/Vision Saver	9580-03	(2,541.60)
	9580-04	(862.05)
Accrued-Chiro Insurance	2200 04	1002,031

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Classical Academy High School, Inc. Balance Sheet

as of March 31, 2017

		Mar 17
Accrued-Affac	9581-01	140.09
Accrued-Flex Amer Fidelity	9581-02	866,66
Accrued-American Fidelity	9581-03	52.16
Accrued-Pre-Paid Legal	9581-04	83.71
Accrued-Unum Voluntary Accrued-SDCOE/FBC	9581-05 9581-06	1,415.84 8,470.00
Accrued-Unum Supplemental	9581-09	1,456.98
Deferred Rent	9585	42,639.00
Sales Use/Tax	9599	0.43
Total Accounts Payable	12.5900.10	199,153.07
Due to Accounts		350
Due To Coastal	9611	400,000.00
Due To NCEF	9613	50.00
Security Deposits	9630	1,000.00
Total Due to Accounts		401,050.00
Total Current Liabilities	-	600,203.07
Total LIABILITIES		600,203.07
EQUITY		
Beginning Net Assets		
Desig. Economic Uncertainties	9770	334,187.00
CA Energy Reserves	9783	96,631.13
Mandated/Common Core Reserves	9785	108,859.80
Educator Effectiveness Reserves	9786	23,562.41
Facilities Reserves	9799	132,375.78
Total Beginning Net Assets	-	695,616.12
Net Income		962,891.84
Total EQUITY		1,658,507.96
LIABILITIES & EQUITY		2,258,711.03
	-	

			Mar 17	Jul 16 - Mar 17
Revenue				
Prop	30 EPA	8012	649,508.00	1,455,291.0
Prop	30 EPA P/Y	8013	13,322.00	13,322.0
Gen F	Aurpose Ent - State Aid	8015	469,336.00	3,256,157.0
Gen F	Purpose Ent-State Aid P/Y	8016	(16,050.00)	(32,100.00
In-Lie	u Property Tax	8096		3,221,436.7
Advar	nced Placement Test Fee	8290-03	- 3	570.0
Mand	ated Cost Reimbursment	8550	-	44,428.0
Mand	ated Grant/Common Core	8550-01	5,000.00	193,446.0
State	Lottery Unrestricted Revenue	8560-03		53,004.2
State	Lottery P/Y Unrestricted Revenue	8561-03		29,019.3
	Lottery P/Y Restricted Revenue	8561-06		12,876.4
STAR	Testing Reimbursement	8590-01		1,225.6
Stude	nt ID Maintenance	8590-10		263.4
Colleg	e Readiness Block Grant	8590-17		37,500.0
Specia	il Ed	8590-90	126,191.00	408,841.0
SpEd I	MH II	8590-92	74,250.00	74,250.0
Leader	rship Income	8699-01		104.0
Leader	rship - Student Store	8699-02	2	715.0
Yearbo	ook Income	8699-04	450.00	21,260.0
Scrip I	ncome	8699-05	-	1.2
Field T	rip Income	8699-06		81.0
Fundra	sising Events Income	8699-07	108.74	1,701.2
	ook Recovery Income	8699-09	-	392.2
	on Income-Labs	8699-11		1,692.0
Donati	on Income	8699-12	-	715.4
Rental	Income	8699-13	1,450.00	13,050.0
Lunch	Program	8699-14	1,265.00	1,265.0
	ship Lunch Income	8699-19	25.00	136.6
	eer Hours	8699-20	-	350.0
Rebate	s	8699-22	0.41	3.9
Donatk	on-(Family Name)	8699-24	1200	3,780.0
	on-Teacher Apprec.	8699-25	-	120.0
CAHS-S	Shirts	8699-30	40.00	9,239.0
Facility	Use	8699-34	7,750.00	85,000.0
Donatio	on from NCEF	8699-45		6,710.00
Acaden	nic League	8699-46		164.40
Music-C	General	8699-49	40	2,820.55
Music/f	Orama Income	8699-50	216.00	7,780.20
Choir Ir	ocome	8699-51	1,680.00	5,283.75
Athletic	s- Football	8699-54	•	50,411.63
Athletic	s- Volleyball	8699-55		7,270.90
	s- Cross Country	8699-57		150.00
	s- Soccer	8699-58	17.00	2,114.50
	s- Cheer	8699-59	*	7,568.85
	s- Tennis	8699-62		39.00

for one month ended March 31, 2017 and year to date

	-	Mar 17	Jul 16 - Mar 17
Athletics- Basketball	8699-63	3,194.20	3,194.20
Media Income	8699-64		900.00
Art Income	8699-65	125.00	1,620.00
Field Trip- SSS	8699-66		176.00
Athletics- Dance Troupe	8699-67	180.00	28,010.62
Athletics- Surf	8699-68	-	150.00
Athletics- Baseball	8699-71	15	1,000.00
Athletics- Waterpolo	8699-72	\$	5,026.38
Athletics- Softball	8699-73	51.25	51.25
Athletics- Lacrosse	8699-76	- 65	5,000.00
FCA Fellowship of Christian Athletics	8699-90		240.00
Link Crew	8699-91		280.00
A/P Exams	8699-92	18,273.00	32,294.00
Physical Exams	8699-93		605.00
Transcripts-Docufide	8699-94		15.00
Testing Fees	8699-96	71.00	441.00
Misc. Income	8699-99	446.61	36,667.33
Total Revenue	W5000000000000000000000000000000000000	1,356,900.21	9,115,122.35
Expense			
Certificated Salaries 1000			
Teachers' Salaries	1100	275,916.07	2,165,681.49
Sub-Teachers Salaries	1101	4,726.50	23,584.00
Pupil Services	1200	19,772.16	155,825.39
Certificated Administration	1300	24,298.76	222,788.84
Other Certificated Salaries	1900	12,538.28	91,246.09
Total Certificated Salaries 1000	2.77	337,251.77	2,659,125.81
Classified Salaries 2000			Adherent Chapter
Instructional Aide	2100	79,703.48	698,061.14
Classified Support Salaries	2200	26,163.90	241,372.78
Classified Administration	2300	4,375.00	40,175.00
Olk, Tech, & Office Salaries	2400	38,522.49	334,393.34
Other Classified Salaries	2900		2,377.86
Total Classified Salaries 2000	500000 C.J.	148,764.87	1,316,380.12
Employee Benefits 3000			
STRS - Certificated	3101	37,394.23	294,881.83
PERS - Classified	3202	24,426.04	194,750.38
FICA/Medicare - Certificated	3301	7,264.64	58,856.03
FICA/Medicare - Classified	3302	11,071.18	97,524.31
H&W Benefits-Certificated	3401	44,872,41	341,650.46
H&W Benefits - Classified	3402	19,290.68	160,968.06
Unemployment Ins-Certificated	3501		2,042.19
Workers Comp - Certificated	3601	4,474.35	31,796.08
Workers Comp - Classified	3602	1,956.74	17,640.04
Total Employee Benefits 3000	0-0000	150,750.27	1,200,109.38
Books & Supplies 4000			7,117

Approved Curricula Material Textbooks 4100

	_	Mar 17	Jul 16 - Mar 17
Math-non-consumable	4100-30	639.80	4,002.52
Math-consumable	4100-31		382.02
Science-non-consumable	4100-32	2.4	8,452.80
Sci consumable	4100-33	1,125.13	1,712.92
Social Science non-consumable	4100-34	49.98	22,497.70
English/LA non-consumable	4100-36		4,189.76
English/LA consumable	4100-37	- 0	599.00
Approved Other Core	4100-38	223.12	4,625.38
Approved Electives	4100-39	1,377.48	7,401.34
Total Approved Curricula Material Textbooks 410		3,415.51	53,863.44
Non-Approved Curricula Material 4200		5,115.51	(90,700,000)
Math-non-consumable	4200-30		3,081.38
Math-consumable	4200-31	32	1,356.39
Science-non-consumable	4200-32		1,294.95
Science-consumable	4200-33	113.95	925.70
Social Science-non-consumable	4200-34		1,970.20
Social Studies-consumable	4200-35		399.55
English/LA non-consumable	4200-36	76.49	2,772.07
English/LA consumable	4200-37		359.28
Non Approved Other Core	4200-38		1,500.67
Non Approved Electives	4200-39	533.57	3,831.25
Total Non-Approved Curricula Material 4200		724.01	17,491.44
Inst'l Material & Supplies 4300			
Instr'i Material & Supplies	4300		173.82
Instr'l Mat & Sup- General	4300-01	2,624.80	14,842.48
Global Art Supplies	4300-05		3,890.86
Instr'l Mat. & Supplies - Labs	4300-06	342.48	3,386.65
Instr'l Mat. & Supp Awrds/Rec	4300-07	- Table 1	68.27
Academic League Supplies	4300-20		385.00
Office Material & Supplies	4301	3,086.89	22,548.03
Janitorial & Maint Supplies	4302	6,929.97	59,720.75
Security Supplies	4302-02	171.00	1,305.00
Fundraising Mat. & Supplies	4304	-	744.37
Music Mat. & Supplies - Music/Drama Supplies	4305-01	*	6,854.57
Music Mat. & Supplies - Choir Supplies	4305-02	17.20	2,089.54
Leadership- Student Store	4306-01	2,119.12	2,400.21
Leadership - Other Supplies	4306-02	38.79	38.79
Leadership Lunch/Supplies	4306-04	41.79	41.79
Football	4307-01	253.67	48,752.57
Volleyball	4307-02	184.02	5,806.57
Track & Field	4307-03	58.16	1,105.44
Cross Country	4307-04		519.25
Soccer	4307-05	96.98	3,930.06
Cheer	4307-06		13,671.13
General Athletics	4307-07		4,279.38
Dance Team	4307-08		20,650.33

	-	Mar 17	Jul 16 - Mar 17
Golf	4307-09	29.41	185.93
Roller Hockey	4307-10	25.11	95.52
Swim	4307-11	58.82	468.57
Tennis	4307-12	50.02	1,380.96
Basketball	4307-13		3,590.93
Surf	4307-14		95.52
Baseball	4307-15	176.46	2,508.43
Softball	4307-17	1,552.60	2,849.32
Water Polo	4307-18	322.36	9,050.20
Athletics- Lacrosse	4307-20	785.82	3,767.26
Meals	4311	460.97	10,843.97
Robotics	4317	842.85	20,493.19
Fuel	4320	167.59	2,199.83
Building Improvement Supplies	4325	352.86	8,350.72
Jumpstart Supplies	4360	332.00	163.83
Total Inst'i Material & Supplies 4300	1300	20,714.61	
Total Books & Supplies 4000	-		283,249.04
NonCap F&E 4400		24,854.13	354,603.92
NonCap F&E - Equipment - Computers	4402	1,455.19	132,824.79
NonCap F&E - Equipment - Other (IT)	4403		10,655.78
NonCap F&E - F&E Tables & Chairs	4404	2	71,401.62
NonCap F&E - Other	4405	12.99	45,262.75
Total NonCap F&E 4400	-	1,468.18	260,144.94
Services & Other Operating Exp 5000			
Dues & Subscriptions	5300	3,189.00	28,284.09
Insurance	5400		39,722.00
Total Services & Other Operating Exp. 5000		3,189.00	68,006.09
Travel Expenses 5200			1.0000000000000000000000000000000000000
Travel & Conferences	5201	2,672.29	47,159.89
Auto Allowance	5203	820.00	6,715.00
Mileage	5210	134.82	1,318.41
Total Travel Expenses 5200	-	3,627.11	55,193.30
Operations & Housekeeping 5500			
Janitorial Services	5501	6,763.01	68,671.64
Trash Disposal	5502	1,038.22	8,958.16
Landscaping	5503	3,500.00	31,442.12
Utilities - SDG&E	5504	11,917.54	124,802.68
Utilities - Water	5505	861.76	9,627.01
Pest Control	5506		1,792.00
Facilities Maint Painting	5507	*	1,124.06
Other Maint Exp	5510	15.95	4,864.70
Total Operations & Housekeeping 5500	520000 - 14	24,096.48	251,282.37
Rental, Leases & Housekeeping 5600			
Rentals	5601	4,918.08	18,998.31
Building Repairs & Maint Agrmnt	5603	5,281.74	31,189.10
Copier-Usage	5605-01	1,972.80	33,622.75

		Mar 17	Jul 16 - Mar 17
Copier Lease	5605-02	2,733.36	30,656.65
Elevator Repairs	5605-03	2, 33.33	4,130.88
Building Lease	5606	93,312.36	305,713.15
Building Lease-157 Properties	5606-01	-	10,128.69
Building Lease-CAM	5606-02		971.47
Building Improvement	5607		3,810.67
Other Equipment Repairs	5608	305.00	305.00
Other Maint Repairs	5609	3,198.95	9,288.52
Total Rental, Leases & Housekeeping 5600	3009	111,722.29	448,815.19
Consult. Serv. & Operation Exp. 5800		111,722.23	440,013.13
Field Trip Expense 5808			
Field Trip Expense	rono		(475 74)
	5808		(436.74)
Field Trip Expense-Other	5808-99		607.00
Total Field Trip Expense 5808		100	170.26
Music Programs 5811			
Music/Drama	5811-01	334.98	9,067.43
Choir	5811-02	478.00	4,179.55
Total Music Programs 5811		812.98	13,246.98
Consult, Serv. & Operation 5800			
Track C Electives	5801	287.04	1,805.38
Fundraising Expense	5809	-	500.00
Awards & Recognition	5810	278.56	3,889.76
Lunch Program Services	5813	957.00	957.00
Robotics	5817	206.51	533.64
Yearbook	5819	9,533.14	25,438.57
Academic League Services	5820	240.00	781.56
Accounting Services	5825		4,880.00
Advertising/Community Marketing	5826		14,145.98
Audit	5827		4,264.00
Bank Service Fees	5828	141.73	2,631.51
Consultants - Other	5837	2,000.00	24,796.00
Consultants-Special Education	5837-01	14,175.75	79,586.87
Staff Development	5842	980.00	18,313.67
Contracted Services - Other	5849	9,700.00	64,553.16
LEAD-On Contract	5849-01		995.25
Contracted Services-Maintenance	5849-02	4,080.00	34,257.00
Fingerprinting/FBI-DO)	5851		1,547.20
Legal Expense	5853		2,097.60
Payroll/Benefits Services	5855	20	582.74
Printing & Reproduction	5856	3,751.42	20,730.91
Property Tax Assessment	5857	494.10	4,384.17
SDCOE - Retirement Expense	5859		1,827.72
SDCOE - SIS Expense	5860	2,928.29	6,656.25
Security Systems/Services	5862	295.43	21,404.79
Security Other Services	5862-01	255,15	920.00
		44.00	
Computer Software	5863	44.55	15,750.15

	_	Mar 17	Jul 16 - Mar 17
Licensing & Permits - Other	5864-02	21,120.00	98,019.10
Edgenuity License	5864-03	,	(1,850.00)
Reading PLUS/Lexia	5864-08		4,850.00
Schoology	5864-09		8,830.00
Turn it in/i-Paradigms	5864-11		5,191.98
Consult. Serv. & Operation - Bottled Water	5865	182.09	2,593.55
Football	5870-01	4,923.49	48,926.25
Volleyball	5870-02	2,601.96	27,524.72
Track & Field	5870-03	754.74	16,494.74
Cross Country	5870-04		5,288.16
Soccer	5870-05	1,720.00	9,482.50
Cheer	5870-06	1,000.00	6,414.08
General Athletics	5870-07	1,120.00	17,865.00
Dance Team	5870-08	356.53	23,260.77
Swim	5870-11	1,090.00	1,965.00
Tennis	5870-12	1,090.00	
Basketball	5870-12	2,040.00	2,295.51
Surf	5870-13	2,040.00	19,752.25
Baseball	5870-14	1.740.00	3,928.33
Dance Troupe		1,749.00	9,124.00
Softball	5870-16	64.35	6,249.36
Water Polo	5870-17	64.35	2,139.35
Athletics-Lacrosse	5870-18	14,565.00	36,361.33
PSAT/NMSQT Testing	5870-20	7.655.00	195.00
NP Abita Service	5872	7,655.00	7,655.00
Shred-It Services	5873	.770.04	2,890.34
Bond Cost	5875	179.96	1,130.16
	5879	1,849.88	3,719.63
Facility Lease LLC	5897	······································	631,360.00
Total Consult. Serv. & Operation 5800 Total Consult. Serv. & Operation Exp. 5800	-	113,065.52	1,359,886.99
Communications 5900		110,0,0,00	eto, oto circo
Postage & Delivery	5901	660.76	2,406.59
Telephone Expense	5902	3,595.49	28,097.24
Cell Phone Expense	5903	2,894.82	24,777.37
Internet - Web Services	5904	3,943.71	32,772.70
Total Communications 5900	5501	11,094.78	88,053.90
Capital Outlay 6000		11,054.76	00,053.90
Depreciation Expense	6900	0.746.63	70 410 07
Total Capital Outlay 6000	6900	8,746.67	79,410.03
Total Expense	-	939,444.05	79,410.03 8,154,429.28
Other Local Revenue 8600			
Interest Income	8660	S	2,198.77
Total Other Local Revenue 8600	(100 Mar.)	-	2,198.77
Net Income(Loss)		417,456.16	962,891.84
	-		



2017-2018 Proposed Budget & Narrative

MAY 23, 2017

CAMERON CURRY EXECUTIVE DIRECTOR

1

Classical Academy High School 2017-2018 Budget Narrative

The Classical Academy High School has completed its eleventh year of operation and continues to grow as an organization. This document and attachments are for the Governing Board to review, make suggested changes, and approve based on their knowledge of the organization, staff, and the high school student community that we will serve.

This document will explain in greater detail the items budgeted, areas of concern, and items needed to sustain the growth of the charter school.

As an overview, the budget is annually developed by the Director of Finance working with key administration to define costs and identify needs that the organization will have for the next year. Once this initial phase is completed, the draft budget and item detail is given to the Executive Director for review and determine priorities prior to Board review and approval. The Executive Director may add or delete items prior to the draft budget being presented to the Board for review.

This attached narrative includes detail in the following categories:

- Revenue
- 2. Expense Detail in the area of:
 - Personnel
 - Travel
 - Supplies
 - Curriculum
 - Other Expenses
 - Districts Buffer

- Fringe Benefits
- Furniture & Equipment
- Consultants
- Facilities
- Total expenses
- Revenue to Expenses

As you review this document, feel free to write in the margins your questions, comments, or concerns. If you need to, please include your comments on a separate sheet of paper to discuss prior to adoption at our Board meeting on Tuesday, May 23, 2017. With the support of the Director of Finance, I am confident that our spending plan is solid and it will serve the needs of the organization.

Working within the regulations and requirements imposed upon us by Senate Bill 740, we have incorporated the necessary expenses for certificated salaries and benefits to ensure 100% level funding.

At the March 2013 meeting of the Advisory Commission for Charter Schools the commission voted unanimously to grant the Classical Academy High School a 5-year funding waiver. This waiver will provide the school 100% funding through the Spring of 2017. In working with the California Department of Education (CDE), they are unclear as to the implications of not hitting the benchmarks for charter schools even with a waiver in place. With this information we plan to

continue to hit the benchmarks of spending 40% on certificated salaries and benefits.

On April 21, 2015 the Escondido Union High School District renewed our charter for another five years, through June 30, 2020. We appreciate the District's support of our charter with this renewal.

With every year, we are creating a plan that is the basis for beginning a new school year at the Classical Academy High School. We will be making adjustments to this document throughout the school year to ensure that spending does not exceed revenues.

If you have questions or require additional information please feel free to contact me directly prior to our meeting.

Cameron Curry Executive Director

M. Curry

CAHS-Proposed Budget & Narrative - 2017-2018

Budget Detail 2017-2018

Revenue

Average Daily Attendance (ADA) - \$9,717,200

Revenue is generated in several ways for the Classical Academy High School. The most important revenue component to our program is the ADA (Average Daily Attendance). These dollars are generated from each student that attends the charter school. The revenue average limit is:

Children 9th thru 12th grade

\$8,871 per student

The funding level is based on projections published by the California Department of Education (CDE) P-1 recertification with Education Protection Act (EPA) estimates included; we are using the most conservative projections in our spending plan.

Using these figures, based on our current enrollment and applications that we have processed to date, we are projecting to serve 1,153 students in our fall program. We have two 9-12 programs, studio and on-line, serving students in Escondido.

We have budgeted the ADA revenue for the 2017-2018 school year at 95% of enrollment. We know from experience that student ADA increases as families connect and stay with our program throughout the school year.

Using this formula of a 95% rate of return the ADA per students we should anticipate will be:

Children 9th thru 12th grade

\$8,427 per student

ADA is provided to the school in two major components. The first is state apportionment, and the second is local in-lieu property tax. These funds make up the ADA apportionment that the charter school receives. Beginning in 2012-2013 with the passage of Prop 30-Education Protection Act (EPA), education agencies received about 40% of sales tax revenues.

Beginning in 2013-2014 we no longer receive Categorical Block Grant funding, instead there is a new funding calculation known as the Local Control Funding Formula (LCFF) that will equalize the funding a charter school and district receives, however, the entire process can take 7-8 years for the equalization to occur.

Lottery Income - \$223,291

As in every public school, our charter will receive a portion of dollars collected from the sale of lottery tickets in California; we should anticipate \$181.00 per student in lottery funding. These dollars are both restricted and unrestricted funds.

Special Education Income - \$824,153

In 2014-2015 Classical Academy High School has taken on the role and responsibly of running its own Special Education department with the support of the El Dorado County Office of Education SELPA. These dollars are restricted funds to be used only to support students with Special Education needs only.

Musical Theatre Income - \$26,300

We had a successful year within our Music Department. We currently offer, choir, band, and musical theatre. We see this program creating a steady revenue stream for the charter school as we expend the services and program to our students. The projected dollars will be generated from sales of tickets, and donations to our musical program.

Robotics - \$21,000

For the past eight years we have incorporated the Robotics Program into our curriculum. This team has been competing and has won awards, and has secured donations from local companies and a grant from NASA.

Interest Income - \$1,400

Having our funds secured in interest bearing accounts, we anticipate a small portion of interest during the year. Running a very conservative program, our dollars are not held in these accounts for a great deal of time before being transferred from the county treasurer to our local bank and then expended on budgeted items to support the charter school.

Rentals and Leases - \$113,600

Other sources of income include property rentals, one house \$17,400, and leasing facilities \$96,200, Caiman Hall.

Other Local Income - \$311,110

Other income includes grant funds, yearbook sales, art, athletics, field trips, prom, testing reimbursement, donation from NCEF, and miscellaneous income.

Total revenue projected for the 2017-2018 school year is \$11,238,054.

Expenses

A. Salaries - \$5,401,069

In reviewing the personnel for Classical Academy High School for the 2016-2017 school year, we have a total of 98.30 FTE's. These positions are:

Classified:

34.03 Positions

Certificated:

64.27 Positions

In evaluating each certificated staff position for 2017-2018, we have added new teaching positions based on growth, and on a new salary schedule. This change will improve the organization's requirement of SB740.

Classified Management:

The Executive Director provides organizational management with oversight of Classical Academy High School and two other schools, including human resources and financial services support; it is best that their salaries not be shared with this school in 2016-2017, rather, as an in-direct expense through administrative support service fees. A salary increase was not included for the Executive Director in this spending plan; it is up to the Board to decide on his compensation at their August 2017 meeting.

Classified Support:

It is the desire of the organization to reward the classified team with an increase annually. In years past we have gone for a time without that increase and in others it has been as high as 5%. Last year there was a 3% increase planned and paid. This year we have not included that increase and will closely look at where we are financially as an organization in early July to make a determination. It is our desire to reward great employees for their work, and if we can make it happen, we will. In the event that dollars are available, a report will be brought to the Board in September for review and discussion to ensure that leadership is aware of our compensation planning an implementation.

Certificated Positions:

To reach the SB740 threshold for expending 40% on certificated salary and benefits, the school may need to spend additional dollars during the 2017-2018 school year. With our waiver for full funding in place from the CDE, we will still need to plan on hitting these benchmarks since it is unclear in the state regulations as to what happens to a school with a waiver that does not meet the requirements for SB740.

Salary expenses for classified and certificated positions are 46.41% of the operating budget for Classical Academy High School.

B. Benefits - \$1,772,108

Classical Academy High School provides a benefits package that is available to fulltime employees that includes medical, dental, and vision. If they already have insurance through a spouse or family member, they can take a prorated stipend valued in cash. Due to the Affordable Care Act, signed into law March 23, 2010, we have budgeted a 20% increase to benefit cost.

Medicare and *Social Security, are shared cost between employee and employer, unemployment, and workers compensation are paid by the employer. Credentialed teachers contribute monthly to the State Teachers Retirement System (STRS), whereas classified team members contribute to the Public Employee Retirement System (PERS).

*Only classified employees pay social security.

Classical Academy High School has provided an employer match to the employee contribution into the Public Employee Retirement System (PERS). Last year the contribution rate was 13.888%. The contribution rate for 2017-2018 is estimated at 15.531%. Under the PERS Board policy, the contributions of the school's plan has been increased to ensure the payment is at least equal to that required to amortize the total projected unfunded liability as of June 30, 2006, over 30 years. The un-funded ratio for school plans is lower, mainly due to the investment loss and, in some cases, demographic changes. In particular, all state and school plans are now less than 100% funded.

The greatest decreases in funded ratios that occurred in the school plan were due to higher liability losses than other plans. Any further market value losses will translate into the same negative return on the actuarial value of assets and higher employer rates.

For our certificated staff members we provide an employer match to the State Teachers Retirement System (STRS). Last year the contribution rate was 12.58%. The contribution rate for 2017-2018 is estimated at 14.43%. Like PERS, all state and school plans are now less than 100% funded, therefore, we can expect annual increases in STRS for the next few years, or until fully funded.

Additional company paid benefits are, Chiropractic, Life and Disability insurance. Workers Compensation is budgeted at a rate of \$1.31 per \$100 of payroll. As with our other insurances, workers compensation is available to the school through our association with the Joint Powers Authority (JPA) with the San Diego Office of Education. This amount is included in the benefit total.

Fringe benefits for classified and certificated employees are 15.23% of the operating budget for the Classical Academy High School.

With the passage and implementation of Senate Bill 740, Classical Academy High School is required by law to spend 40% of federal, state and local in-lieu property tax revenues on certificated salaries and benefits, effective December 2005. For the 2016-2017 school year the charter school is on target to meet the pre-established benchmark. Should we fail to meet this state requirement for independent study charter schools, our program would dramatically change due to lack of funding.

Having this requirement "over our heads" is a constant reminder of the lack of freedom that charter schools offering independent study are having in spending funds on projects and priorities that they deem as important to their specific school. In this year's budget, we have made the appropriate adjustments to meet the SB740 requirements for full funding.

These amounts will be verified and recorded and used in the funding determination process for the charter school with the California Department of Education.

C. Travel - \$57,100

In-state travel is budgeted to cover the cost of driving trips throughout the year. We have the opportunity to travel in and out of San Diego County to attend meetings, seminars, and trainings that benefit the charter school. Mileage is reimbursable at \$.54 per mile.

Travel is .49% of the operating budget for the charter school.

D. Furniture / Equipment - \$222,093

We anticipate upgrading or adding some furniture for the coming school year as needed. Items include student tables and chairs for the classrooms, and computers per the new technology program developed for 2017-2018.

Equipment and furniture is 1.91% of the operating budget for the charter school.

E. Supplies – \$262,961

The supply requirements for Classical Academy High School are minimal, but a vital expense to the ongoing operations. We have budgeted for instructional supplies and office supplies, and special programs such as Robotics. Supplies are typically copy paper, pencils, ink cartridges, and miscellaneous office or classroom items.

Supplies are 2.26% of the operating budget for the charter school.

F. Consultants - \$296,604

For the 2016-2017 school year consultant cost are needed for the school and the special education program to expend additional dollars on instructional services as required by SB740.

Consultants are 2.55% of the operating budget for the charter school.

G. Curriculum - \$83,390

Curriculum is budgeted based on purchasing trends over the past years, textbooks, science materials, etc. Parents will have access to purchase non-sectarian materials that meet the needs of their individual child, based on the discretion of their assigned teacher. This system allows us to enhance the Personalized Learning educational program for each student that we serve.

Curriculum is .72% of the operating budget for the charter school.

H. Facilities - \$876,136

To operate the charter school, facilities, janitorial, maintenance, improvements, and utilities are required to sustain our program. Rates quoted for each facility is based on leases or loans that we have obtained for each.

In September 2014 we opened our newly constructed facility in Escondido, this new \$25M construction was funded with private bonds.

Maintenance, janitorial, and utilities are projections that are based on last year's actual expenses.

Facilities are 7.53% of the operating budget for charter school.

I. Other - \$970,801

Several items make up this category of expenses.

\$7,320 Accounting services are currently being contracted with Vander Spek & Howerzyl. On a monthly basis they provide the services of bank statement reconciliation, financial auditing, and month-end financial reporting. We have found this resource vital to our accountability in financial reporting for the school.

Our Financial Services Department currently provides the support for The Classical Academy, Coastal Academy, and Classical Academy High School for budgeting, payroll, attendance, accounts payable and accounts receivable. We have found that this sharing of resources works very effectively in meeting the

needs of the organization and in keeping our accounting costs lower for all the schools. This plan is also a benefit when it comes to our annual auditing, since the school's financial records are kept in one office.

\$6,395 Audit expenses are booked at \$6,395 for a complete independent program audit. We have a contract with SquarMilner Financial Services for this service. Their team will once again evaluate our financials and operations to give us recommendations and suggestions on how we need to improve in the financial reporting for the charter school. The pre-audit is scheduled for May 2017, and the final audit is scheduled for October 2017.

\$105,890 Communications is a combination of local, long distance telephone service, fax, Internet and cellular telephone, and postage expense. All of these items are an integral part of the operation of the charter school.

\$39,722 Insurance is a fundamental cost for Classical Academy High School. Our insurance vendor is the Joint Powers Authority (JPA) with the San Diego County Office of Education. This insurance covers the charter school with the required \$1 million dollar policy that is required by the approved charter document. Insurance that is included in this cost is:

- Directors and Officers
- Blanket Insurance Real & Personal Property
- Auto Physical Damage
- Comprehensive General Liability & Wrongful Acts
- · Employee Benefits Administration
- · Comprehensive General & Auto Liability
- Uninsured & Underinsured Motorist Protection
- Commercial Crime
- · Electronic Data Processing
- Volunteers Coverage

\$26,061 Membership Fees for the Classical Academy High School include membership to the California Charter School Association (CCSA). We will also utilize and join other educational based programs that will benefit the charter school.

\$4,299 STRS and PERS Processing is budgeted to cover the cost of having the San Diego County Office of Education (SDCOE) report our employee STRS and PERS retirement contributions. The school is not allowed to report directly to STRS or PERS and contracts with SDCOE for this service.

\$781,114 Other Operational Expenses includes depreciation expense, software, miscellaneous expenses, and all other expenses not included in this narrative.

Other expenses are 8.34% of the operating budget for the charter school.

J. \$1,675,110 Other Outgo-School Bond on September 12, 2013 we closed escrow on a new school construction bond for \$25M, long-term debt, to be paid over the next 30 years. The first debt service payment was due in December 2013, to be paid from bond reserve funds. All future payments will be paid by the Classical Academy High School's apportionments generated by students served by the program's ADA, and shared with The Classical Academy.

K. \$19,682 Other Outgo-Apple Lease this lease for \$374,903 was established July 2014, for the purchase of Apple Laptop Computers throughout the organizations, \$93,726 annual debt is shared by all the schools. The final lease payment on this lease is due July 2018.

Other Outgo is 14.56% of the operating budget for the charter school.

If our projected enrollment increases, we will be able to reduce the bottom line, and not have to tap into reserves, however, if enrollment decreases then we may need to exercise the option at the Board's discretion, to make mid-year staffing adjustments. We will review these options in the Fall, when we will complete the P-1 ADA report in December 2017.

Total expenses for Classical Academy High School are budgeted at \$11,637,054 for the 2017-2018 school year.

In our desire to be fiscally responsible, we would like to keep a 3% district buffer from prior year in reserves for the charter school. Maintaining a 3% reserve is not a requirement of the charter, however, we will set our goals at 3%, as we feel it helps to plan for economic uncertainties.

Thank you for reviewing this spending plan and narrative. Please be ready to discuss this document and attachments at our upcoming scheduled Board meeting on Tuesday, May 23, 2017. If you have questions prior to the meeting please feel free to contact Cameron Curry at 760-520-6687.

Classical Academy High School

Budget Draft for 2017/2018

Classical Academy High School Recap

Proposed Budget 2017/18 ENROLLMENT Revenue	SACS Obj# 828	Proposed Budget 2017-18 (C)		Proje	octed Year-End 2016-17 (E)		Actuals To Date 3/31/17		Variance Budget C-E	% Budget G/E
General Purpose State Aid	8011		0		The second secon		1,140,410,410			-19.82%
		1.50		\$			3,224,057.00		(724,360)	
In-Lieu Property Tax	8780	2.0		\$	2,124,453	\$	3,221,436.72		804,064	37.85%
EPA Prop 30	8012	\$ 1,118,936	10	\$	1,226,602	\$	1,468,613,00	\$	(107,666)	-8.78%
Special Education	8590-00	\$.	8	\$		- 5		5		0.00%
Mandated/Common Core	8550-01	5 .		5	159,422		193,446.00	5	(159, 422)	-100.00%
Energy Grant Prop 39	8590-15	\$ 52,207		5		1	100,110,00	5	52,207	0.00%
College Readiness Grant	8590-17	*		8	75,000		37,500.00	8	The second secon	-100.00%
			10	1070		600	The second second	_	(75,000)	
Lottery	8560	\$ 178,946		\$	144,277	\$	94,900.11	\$	34,669	24.03%
Mandated Cost Block Grant	8550	\$ 41,523	2	5	33,479	8	44,428.00	8	8,044	24.03%
One-Time Grant-Ed Effectiveness	8590-16	5	9	\$	A 100 P	8		\$	-	0.00%
Interest Income	8660	\$ 1,400	15	5	1,400	\$	2,042.77	\$		0.00%
Other Local Income	8699-8799	\$ 281,807			279,887	5	341,944.88	ŝ	1,920	0.69%
General Contributions SpEd		18 O 10 10 10 10 10 10 10 10 10 10 10 10 10			7777777777		041,044.00	-		
General Contributions apied		The state of the s		5	(145,000)			\$	(68,644)	47.34%
	Total	\$ 7,320,518	QK	\$	7,554,706	\$	8,628,368.48	\$	(234,188)	-3.10%
Salaries										
Certificated Salaries	1100	\$ 2,363,248		5	2,222,485	5	1,487,419.68	8	140,763	6.33%
Certificated Pupil Support	1200	\$ 54,660		5	28,580	\$	19,303,44	5	26,080	91.25%
				100		0.20	100000000000000000000000000000000000000	1950		
Certificated Admin		\$ 189,800		\$	183,000	8	139,200.00	8	6,800	3.72%
Certificated Other	1900	\$		5	8,000	\$	5,349.89	\$	(8,000)	-100.00%
	Total	\$ 2,607,708	OK	5	2,442,065	5	1,651,273.01	8	165,643	6.78%
Classified Instr'l Aides	2100	\$ 431,360		8	481,116	8	285,925.71	8	(49,756)	-10.34%
Classified Support	75055	\$ 241,105		5	279,367	3	196,633.57	ŝ	(38,262)	-13.70%
	deline he had	CALL THE PARTY OF		0.70	7004500	100	MODIFICATION		Francisco Contraction	
Classified Admin	2300	\$ 55,500		\$	53,400	\$	40,175.00	\$	2,100	3.93%
Classified Clerical	2400	\$ 202,398		\$	193,598	5	193,916.78	\$	8,800	4.55%
Classified Instr'l Salaries	2900	\$ 30,000		\$	30,000	\$	2,377.86	\$		0.00%
	Total	\$ 960,362	OK	5	1,037,481	5	719,028.92	ė	(77,119)	-7.43%
Frankrica Danaffia	Total	0 000,002	OIL		1,001,401		110,020.02		411,1104	71,740,00
Employee Benefits	200.000	~~~~								
STRS	3101	\$ 376,292		5	307,212	\$	179,946.23	\$	69,080	22.49%
PERS	3202	\$ 149,154		5	144,085	8	105,554.75	5	5,069	3.52%
Medicare & OASIS	3301/02	\$ 111,279		\$	114,777	\$	91,707.63	8	(3,498)	-3.05%
Heath Welfare	3401/02	\$ 568,758		5	335,866	\$	319,290.53	\$	232,892	69.34%
							TO A THE PARTY OF	-		
UI	3501/02	\$ 1,784		\$	1,740	\$	2,042.19	8	44	2.53%
Workers Comp	3601/02	\$ 46,742		\$	45,582	5	26,797.48	5	1,160	2.54%
	Total	\$ 1,254,010	OK	5	949,262	5	725,338.81	8	304,748	32.10%
Book and Supplies									300 M H 5 M	
	4100				50,548	5	53,296,41	\$	40 6000	-12.87%
Textbooks/Core Curricula	(0,000,000)	A CONTRACTOR OF THE PARTY OF TH		5	VA. T. C. A.	-	ATTENDO-50/50/5	-	(6,508)	
Books Other Than Textbooks	7180.00	\$		8	3,000	8	509.70	\$	(3,000)	-100.00%
Materials & Supplies	4300	\$ 220,937		\$	345,600	\$	224,893,53	\$	(124,663)	-36.07%
Non-Cap Equipment	4400	\$ 155,070		\$	133,230	\$	131,965.01	\$	21,840	16.39%
Child Nutrition	4700			8	100000000000000000000000000000000000000	8		\$		0.00%
Clina Manipoli	Total		OV	5	E22 270	š	440 004 05	s	1449 9941	-21.10%
	Total	\$ 420,047	OK	3	532,378		410,664.65		(112,331)	-21,10%
Service & Other Op. Exp										
Travel and Conferences	5200	\$ 39,700		\$	39,700	\$	39,945.47	\$	900	0.00%
Dues and Membership	5300	\$ 22,461		\$	22,461	5	22,996.92	\$	+	0.00%
Insurance	27223	\$ 39,722		5	100000000000000000000000000000000000000	8	V Danker Company	\$		0.00%
	4,774					- Table		-	*********	
Operations Housekeeping	5500	\$ 278,896		\$	289,176	\$	182,819.29	\$	(10,280)	-3.56%
Rentals, Leases, Repairs	5600	\$ 203,274		\$	98,572	\$	111,892.06	\$	104,702	106.22%
Direct Support SpEd	5750	\$ (32,208)		8	(29,730)	8	4	8	(2,478)	8.34%
Oversight Fee	5850			5		\$	18	\$		0.00%
		\$ 2,313,847		5		š	1.004.000.40	s	520,496	
Operating Expenses		-			1,793,351		1,094,655.10			29.02%
Communications	5900	\$ 65,100		\$	63,600	8	49,273.67	\$	1,500	2.36%
	Total	\$ 2,930,791	OK.	5	2,316,852	5	1,541,304.51	8	613,939	26.50%
Capital Outlay	977			100			- 37			
Building Improvement	6200	· The second second			1	\$	195	\$		0.00%
				-			90 700 00	100		
Depreciation Expense	6900			\$		8		\$		0.00%
	Total	\$ 100,000	OK	\$	100,000	8	78,720.03	\$		0.00%
Other Outgo	TANK TO SERVICE		(20)							
Indirect Support SpEd	7350	\$ (21,189)		2	(18,500)	\$	00.50	5	(2,689)	14.54%
NFF Loan Interest	7438	12.11.001		5	1 (minus)	8		š	factors.	0.00%
					100		(5)			
Debt Service-Bond	7699	AND DESCRIPTION OF THE PARTY OF		7	The state of	\$	10.00	\$		0.00%
Apple Lease Payment	74xx	\$ 1000000000000000000000000000000000000		5	22,611	5		\$	(22,611)	-100.00%
Apple Lesse Payment	74xx	\$ 19,682		5	19,682	8	8.00	5	0	0.00%
	Total	\$ (1,507)	OK	4	23,793	5		5	(25,300)	-106.33%
Comp. Comp. Comp. Dilas Vana	POIDS C	11,0017	COTO CONTRACTOR	-	THE RESIDENCE OF THE PERSON NAMED IN	50	NAME OF TAXABLE PARTY.		(20,000)	100.007
Carry-Over From Prior Year		The second second second		-	W. E. C. Carlo	-	0.000.000			
Revenues		8 7,320,518	-	2	7,554,706		8,628,368			
Expenditures	The state of the s	\$ 8,271,412	1	\$	7,401,831	5	5,126,330			
Reserves		\$ 219,616	1100	5	226,641					
Undesignated		\$ (1,170,510)		5	(73,766)	\$	3,502,038.55			
		\$ 848,491		\$	695,616					
Prior Year Reserves	9					1,00	o opinio			
Est Year-End Reserves	2	\$ (102,403)		\$	848,491					
nor 5-8-17		OK			OK		OK			

	6011/8096	170	0	total Shuderts	Amt Per ADA	95% Redum	State Aide (59%)	Property Tax (42%)	8
	80118086	902	0	238	-	1,980,451	0 00	\$ 266,800	
- 12th Grade	96047409	200	00	200	8 871 8	1,679,321	W W	766.563 8	
Education Protection Act (EPA) Prop 30	8012	928	0	628	-	6,978,279	\$ 4,049,762 \$	\$ 2,928,517 \$	5,859,343 1 +18 6%
Mandata/Common Core 2016/17 One-Time Funding	10-0999			000	\$ 100			44	
Lottery Income 2015/16 (Prior Year ADA at P.3)-03	8560			988.66	\$ 071	138		8	138,41
Energy Grant Prop 39 (6 Years) (2013/2018)	8690-15			200,000	4	62,307		S 0	40,535
Mangared Cost Block Grant One-Time Grant-Ed Effectiveness Staff Development	8690-16			988.65	477	41,523		00)	41,523
College Readiness (Resource #7338)	8680-17							-	
	200000							STATE OF THE PARTY	
Inferest income	9990					1,400		8	1,400
Musical Theater	09-6608				91				
Choir	6699-51				20	6300			20000
Talent	25000000				100	- 300			10000
Abietics	00000000000000000000000000000000000000					0000		5	9000
Field Trips	90-5098				-	299			10,000
Fundralising / Donahons	9659-07				**	4.227	1.1		4,22
Robotics	0999900					6,412			6.41
Testing	9699-ox					13,000			21,000
Yearbook Decados ACSII	2000				-	25,000			25.00
Rent-250 Perm	9699-13				-	20,000			90,00
Recht-258 Permi	8699-13				-	17,400			17,400
Sacilty Lease-Civic Youth Orchestra (CYO)	0000 X					- 007			
Facility Leave-Life Mission Counth	MC009-34				-	86 600			1,400
Facility Lease The Point Charch Facility Lease The Redeater Charch	2000					20,000			20,000
Temporary Loan from TCA and Coastal	0000000				8				19,20
Miscellaneous	888.80				90				A 34
demand Contribution to SpEd	0999				-	(213,644)		1	(213,644)
Total Rovenue							8	Total Local Income \$	68,16
Expenditures									7,320,51
A. Personnel		FTE	m					40% of State Income 5	3 000 300
- Cleaning Salarias MAC	2300	A.S.	П						*******
- Classfed Salares-Admin	2300	All	26,500						
- Classifed Salaries-Central	2400	All	\$ 202,338	Classified	1	Classified		Classified	
Case for Salares Co. Co.	2800	W			% to Revenue	Bonefits Budget	% to Revenue	qip.	% to Revenue
Total Classified Salaries	2017	2		280'086	ш	383,172	5.23%	Ц	18.35%
Conductioned Extendent Transferor			1	-				1	ned to Spend
- Credentand States Back Support	1100	W	2,363,248					SN740 Compliance 1	318,060
- Credentiand Sataries-Celer	1000	NA NA					٦,		
Conditioned Salarium Sp Ed Pluel Support	1200	All	S Designation of the last	Salaries Budget	% to Revenue	Credentialed Senette Budget	% to Revenue	Credentialed	
- Conductional Solution Solid Southern	1100	N.		\$ 2,417,908	П	\$ 800,536	27.60%	\$ 3,218,444	110.50%
Commission (decision)	1			Paradeministra de					
- Certifosied Salaries-Agmin	130x	All	\$ 149,800	Salaries	-	Gredentialed Benefits Budget	16 to Recentue	Credentialed	
Condensated Salaries Sp Ed Admin	130x	All		_	2.59%	70,301	0.96%	\$ 250,101	3.56%
Total Salaries - Classified & Contentialed								1	
TOTAL DESCRIPTION OF THE PROPERTY OF THE PROPE				A GAG OWN	4000	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4			

n in	Rate 15.53% 5 SSE	May 2007 Same 1.442% Same 1.420% Same 1.42	Totals	4100 8 441040 04 29 Flausdress 4200 8 441040 04 4200 8 461040 04 4200 8 5 5000 04 4200 04 4200 05 4200 04 4200 05 4200 04 4200 05 4200 06
	* 기계	- Credentialed Teachers - STRS Netromers - STRS Netromers - Medicine (\$1.45 to \$100) - HAW Insurance Medical Constitution - HAW Insurance Benefit Cuts - HAW Insurance Benefit Cuts - Sevelet Increases/Serving - Benefit Credits-One-Time 2010 and 2011 - Call Proces - Carlo Can - Underplayment - Underplayment - Underplayment - Workers Compensation-SDCOE JPA Total Credentialed Benefitis	900 - Certificated Administration - STRS Retirement - STRS Retirement - NAW Insurance (Medical) - HAW Insurance (Medical) - HAW Insurance (Medical) - HAW Insurance (Medical) - HAW Insurance (Medical) - Call Phone - Call Phone - Call Phone - Call Phone - Workers Compensation-SDCOE JPA - Workers Compensation-SDCOE JPA - Undergogneric - Workers Compensation-SDCOE JPA - Call Certificated Administration Benefits - Call Certificated Administration Benefits - Call Certificated Administration Benefits - Call Certificated Administration Benefits	C. Books & Supplies - Currolann CAHS - Books Other Than Testooss - Instit Materials and Supplies College Readmass - Instit Materials and Supplies Science Lab - Instit Materials and Supplies - Instit Materials and Supplies - Instit Materials Inspires - Americal Transer - Safety Supplies - Safety Supplies - Safety Supplies - Subset Store Supplies - Americal Transer - Subset Store Supplies - Americal Transer - Subset Store Supplies - Americal Transer - Records Supplies - Advisor - Records Supplies

- F & E-Tables/Chars and Other Equipment	4404/4405	\$ 55,800 JOK
		% to Reven
Total Supplies		\$ 420,047
D. Services & Other Operating Expenditures		
- Travel Conference	5201	\$ 34,000 OK
- Auto Allowance	5203	\$ 3,900 JOK
- Wiesge (2: 55 cents/mile	5210	\$ 1,800 lost
- Dues & Membership	5300	\$ 20,000 lok
- Oues & Membership	5300	\$ 2.461 DK
- Insurance (D&O/AutoProperty/Lability/Crime)	2400	\$ 39,722 OK
- Jantonal Service	1089	\$ 68,440 OK
- Treath Disposal 207 Perm City of Escendido	2880	\$ 12,000 OK
- Landscaping Services	5993	\$ 27,040 lOK
- Upities-SDG&E 207 Penn	2000	\$ 128,000 lOK
- Usines-SDG&E 157 Valley	900g	\$ 5.676 ОК
- Usities-Water 207 Penn City of Escondido	5505	\$ 12,000 lok
- Utibies-Water 207 Pen City of Escondido-Sewer	9888	\$ 24,000 OK
- Pest Control	9889	\$ 1,740 OK
- Other Mantenance	5510	30 · OK
- Storage Rentals-Mobil Mini	1099	\$ 4.992 DK
- Storage Rentais-Little Mo	1000	\$ 7,920 lost
Building Repairs/HVMC	9800	\$ 33,140 OK
Building Repairs.	2800	\$ 20,000 lox
- Buldrion Supplied	5000	10 mm 1 mm

Auto Allowance Nessenge 18, 35 containing Dues & Membership Dues & Membership Dues & Membership Dues & Membership Instances (DIGA/Mushimopentyil, ability/Crime) Usingse (DIGA/Mushimopentyil, ability/Crime) Usingse (Mushimopentyil) Dust (Control Dust (Distances (DIGA/Mushimopentyil) Dust (Control Dust (Distances (DIGA/Mushimopentyil) Dust (DISTAnces	2000 000 000 000 000 000 000 000 000 00		08
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Insurance (D&O/AutaPhopentyt) ability/Crme) Jantonia Service Trank Disposal 207 Perri City of Escondido Landonaero Services Uniose-SIGGE 207 Perri City of Escondido Uniose-Viene-207 Perri City of Escondido Uniose-Viene-207 Perri City of Escondido Sever Pest Control Citre Mantenance Pest Control Soroge Rental-Lite Mo	2400 2600 2600 2600 2600 2600 2600 2600		
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Trans Disposal 307 Perent City of Escondido Landscaping Services Linites-Stridelli 207 Perent Unites-Stridelli 207 Perent City of Escondido Linites-Stridelli 207 Perent City of Escondido Linites-Water 207 Perent City of Escondido Peet Control Coher Maintenancia Soronge Rentain-Mool Minn Stronge Rentain-Little Moo Building RepairsHWMC	2000 00 00 00 00 00 00 00 00 00 00 00 00		
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Storage Rentals Little Mo Bulding Repairs HVMC	100 00 00 00 00 00 00 00 00 00 00 00 00		
- Stock gar vertices, the two	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
- Building Repairs/HvavC	2008 2008 2008 2008 2008 2008 2008 2008		
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- Building Repairs	9803 9803- 9803- 9803- 9803- 9803- 9803-		
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TOO LIMB	00000 00000 00000 00000 00000 00000		
	5055-04 5005-04		
- Copier Leaste/Purchase (6 Units)	5605-04 5606 5606	Ш	
	9096		
- Carrier of the Contract Cont	9000		September 1
Center	2000		and the last
- Lassa-157 Valley-Surker 101 and 102	100000		ليوكلوا
	2000		توك
엙	2000	3	
- Computer Encoment Repair	8098	4	
The second second	2000		
COOR INTROVENIENCE	2000		0.000
- Direct Support to SpEd	8750	0	22081108
Court sales	4,000	4	
Company	2000		2000
- Field Inp	2000	**	5,000
- Awards and Recognition	5850	a de la constante de la consta	0000
Married Denotes	50845		CASE A
The state of the s	1000		1
TOOK .	20011		A 2000 JO
-Taiert	5811		
Debotion	4.02	l	
- Macouna	/188	*	5 800
- Year-Book	5810		5,000 10
- Accounting Service	5825		7,300 0
Ande	55-53	l	
- AAA	2000		0.385
- Bank Service Fees	8008	100	3.600 0
- Loan Saas	25.00		ľ
Section 1	2000		-
- Continuental I	9639	**	W .
- Consultants Other	5000		ľ
County March Printed Street, Printed March Printed Street	-		
- Contactanti-Prop 39 Energy Grant (15) Note Finance)	2937-xx	45	15,006 OK
- Contracted Service-Area 39 Energy Grant	5837.cc	25+ 450	0 Med 10kg
1	2000		
	2004.2	74	
- Contract Services-Other	5965	1.5	2 000 OK
- Chattaintant Renovement Least Oils	40000		
COLUMN ON THE PARTY OF THE PART	TO STATE OF THE PARTY OF THE PA		5
- Contracted Services-Maintenance	2049-02	20	0.400 lok
- Freetories all LOO!	5855		5 545 CM
The second secon	2000		
- Late Fees & Finance Charges	2000	909	+ OK
. Land Sveanan	5000		ľ
an action of the control of the cont	2000	in.	
- Paynol Service Charge - Abita/Taxes	9899		3,000 OK
- Printing (Fluade Navienter Vaerbooks)	1000		
Comment of the Principal and the property	0000		
	5867		- OK
The Danced Card	0202	Ì	Ť
COUNTROLL	2020		· OK
- Retrement Processurg - SDCOE	6889	2	0 806.7
- Pathamet StS Fermina	Child		The second
an inches of the second	2000		383
- Security System/Alarm	5662		\$000 OK
- Sacurity CPR Trianting	Applicary.		3 500 000
Cohuma Man Custon (Dichards	2000	1	Ť
a decimal property of the common of the comm	2000		
- Computer Software	5993	5 +48	15.540 OK
Total allegation of the second second	1001	ĺ	

12 441 OK	NO 1879	5 8	588	500	200 000		10,000 00	YOU.		5,830 OK	600 OK	3,000 OK	3,776 OK	90 000 0W	3,000 OK	837 856 OK	837,555 OK			14,400 000		47,700 OK	2000 OK	30,000 000	2,930,791 % to Revenue		XO[-		100 000 1 AV		(21,189) OK	yo.	1000	200 200 200	****	*	(1,507) 0.0%	8271412 113.0%	219,616 3.0% 3% From Reserves		1,170,510) -16,0%	046,491
S COLUMN	4864.74	4864.00	500 11 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	2000	5870-00	5670-ox	São	5072	5673/4 S	5875	Sec	5879	5879	9250	5867	5007	988	2860		2000	0000		2000	\$		6200	9000	9	The second secon	7360		7000	7659.01			\$	•	\$			^
- Connect & Darmits, Other	London K Barrella DCD	Color page to Commission Color states	I many section of Tradition Town III In	SOCIAL SELECTION OF THE PARTY O	- AUCIM-Light Source PERFO	- Attended Contillati Faces	- Athleton Principly Coach	- Administrative Services-TCA/Coastal (4060)	- PSAT/MMSOT Testing	- Abia Services/Tech Support ServertAstru P.R. Taxes	- Stredd	- Bond-S&P Rating	- Bond-latuer Fees to CSFA Issuer Fee	- Bond-bauer Fees to Wells Fargo Capital Maintenance Fee	- Bond-Issuer Fees to Wells Fargo Trustee Fees	- CAHS Bond Facilty Lease w/ LLC (40%)	- CAHS Bond Asj 40% Due TCA	- Macelaneous	- Postage OH.	Communications resphonencial lower-CAHS	- Communications Telephones-Agritic	- Communications-Cert montes-Certo	- Communications-Cell Proves-Agmin	Communications (Lumement act 1)-CARS	Total Services & Other Operating Expenditures	E. Capital Outlay	- Building Improvements	- Depreciation Expense	Total Capital Outlav	F. Other Outgo	- Indirect Support to SpEd	- NFF Loan Interest	- Apple Lease #5 Payment (14502)	- Date Service-School Bond (TCA Books)	- Facility Loan (2 7.00%		Total Other Outgo	G. Total Expenses	District Buffer	Receive to Ference	Revenue to expense	The time towns one

Certificated Job Title & Class	FTE	2016/17	2017/18	[8]	Step	ne	×	Wk Days	Benefits	STRS	Cafe Cash	Benefits Café Cash	Cash Cell
leacher-Dance	100%	61,740	63,740		18	8	STRS	195		1	0	787.74	60.00
eacher-Dance Troube Coach Stipend	20000	0 0	0	*		9,8	STRS	0	0	0	0		
eacher-Orama	100%	5 8	45,760	ĕ	+	Farmer	PERS	8	-	-	0	765.50	
Aparter, Cortal Science	100%	48,740	49 740	8 8	F	Recepto C	STEC	300		-	0	200.00	
eacher Three Terms		16,000	12,000	ok de	+	Benettla C	STRS	0		-		100.00	
eacher-Assistant Athetic Director Stipend		0	8,000	¥		Benettia, C	STRS		0	-	0		
eacher-Science-Biology	100%	49,740	53,740	ш	a	Benettla, D	STRS	198	-	-	0	581.64	
eacher-Two Terms		8,000	8,000	ĕ	+	Benettla, D	STRS	0	0		0		
leacher-science-Department Chair Stpend Iwo Ierms	10000	0000	0.000		-	Benetta, D	SINS			-	0	0.000	
eacher-social science	1000	8,000	8,000	-	0	Boshaw	STOR	9	-	-	0	1,591.88	
Facher Dean of Student Schand		8 000	8,000		t	Boehaw	2000			-	0		
Seacher-Physical Business	100%	80.160	63.160		10	Bouer	STRE	195		-		0.40 0.4	
eacher-Two Terms		8,000	8,000			Bower	STRS	0		-		240.00	
Teacher-Math	100%	0	49,160	ш	-	OPEN	STRS	196	-	-		600.00	
Teacher-Two Terms		0	8,000	ш	-	OPEN	STRS	0	0	-	0		
Teacher-Math	100%	55,740	57,740		12		STRS	189		+	0	768.34	
Feacher-Four Terms		16,000	16,000	ŏ	1	Brack, R	STRS	0	0	1	0		
Teacher-English	100%	48,740	49,740	š	-	Dunton	STRS	195	+	1	0	580.13	
eacher-rour lerms	40000	16,000	16,000	- 1	+	Dunton	STRS	0	0	-	0		
Faccher Three Terror	300%	30,660	23,160	-	0	Echer	STRS	188	-	-	0	828.50	
Tanchar Mate	1000	10,000	74,000		1	Seconds o	SHIPS	0	0	-	0		
eacher-four lems	1000	16,000	16,000	5 8	0	Famera, 0	STRS	081	-	-		1,246.63	
Teacher-Sports Medicine	100%	43.740	45 780	1	6	Canton K	STRS	104		-		240.00	
Teacher-Two Terms		8,000	8 000	30	+	Casters K	STRS	200		-	0	04/07/0	
Teacher-English	100%	56.160	60.160	Г	0	Hotz C	STRS	198	,	-	0	708.07	
Teacher-Two Terms		16,000	8,000		+	Holz, C	STRS	0	0	-	0	100.00	
Teacher-Chemistry	100%	50,660	53,160		45	Lews. L	STRS	195	-	-	0	816 28	
Teacher-Four Terms		16,000	16,000	ý	-	Lewa, L	STRS	0	0	-	0	07/410	
Teacher-English	54.0	20,660	0	OK	0	Johnson, V	STRS	0	0	0	0		
Teacher-Three Terms		12,000	0	ok		Johnson, V	STRS	0	0	0	0		
Teacher-English	100%	0	45,760	yo.	-	OPEN	STRS	195		-	0	600.00	
Facches County	2000	0 0 0	12,000	- 1	1	Nildo	STRS	0	0	-	0		
Teacher-Four Terms	1003	16.000	16 000	8 8	+	0 99 0	STEG	198	00	-	-	73.55 1	175.00
Teacher-Music / Choir	90%	39,366	41,184	1	2	McCormick	STRS	178		-		646.65	
Teacher-Art	100%	56,160	60,160		0	McGaugh	STRS	198	-	-		951.21	
Teacher-Two Terms		8,000	8,000	ok		McGaugh	STRS	0	0	-	0		
Teacher-Art-Department Chair Stpend-Two Terms	10000	8,000	0000			MoGaugh	STRS	0	0	+	0		
Teacher Spanish	100%	44,740	45,780	1	7	Halpler, C	STRS	195	0			20.00	150.00
Teacher-Spanish	100%	63,180	56,000	5 2	F	Maked C	0100	000		-	0		
Teacher-Two Terms		8,000	8,000	1	+	Minkoff	STES	000	- 0	-	0	967.18	
Teacher-Spanish-Department Char Stipend-Two Terms		8,000	8,000	П	ŀ	Minkoff	STRS			-			
Teacher-Social Science	100%	49,740	53,740	OK	0	Montgomery	STRS	196	-	-	0	867.47	
Teacher-Four Terms		16,000	16,000			Montgomery	STRS	0	0		0		
Teacher-index/Leacership	100%	63,740	63,740	П	10	Goodman, J	STRS	195	-	-	0	1,689,17	
Tatacher-Ablado Director Spand		8,000	8,000	*	+	Goodman, J	STRS	0	0	-	0		
Teacher-Camen TV Strend		8,000	8,000	Т	+	Goodman, J.	STEA		0	-	0		
Teacher-Math	100%	43,740	45,760		-	08:- i	STRS	196	-			837.94	
Teacher-Two Terms		8,000	8,000	ð		Peet, B	STRS	0	0	-	0	-	
Teacher-A.P. Biology	80%	13,300	28,600	冏		16	STRS	96	0	-			
Toachen-French	100%	53,160	53,160		9	Mills (Pummer)	STRS	196	-		0	664.88	
Tapcher, Diotol As	10000	8,000	0 440	Т	1	Milita (Pummer)	STRS		0	0	0		
Teacher-Two Terms	-	8 000	8,000	5 0	2	Count D	0100	2	-	-	0	619.09	
Teacher-Robotics/Synthetic Biol/griculture	100%	44.740	48.740	10	40	Segna, A	STRS	180		-	0	850.80	60 00
Teacher-Two Terms		8,000	8,000	ш	-	Segina, A.	STRS	0		-		and and	201.00
Teacher-Math	100%	44,740	45,760	ĕ	4 10	Moratto (Seward)	STRS	196	-		0	617.32	
Teather Characterists		16,000	8,000		2	ocatto (Seward)	STRS	0	0		0		
loakhet Coach		2,000	0	š	2	Moratto (Seward)	STRS	0	0	0	0		

Classical Academy High School 2017/18 Proposed Budget

ok 10 Shields, A ok ok 10 Shields, A ok 10 Shields, C ok 10 Shields, C ok 10 Shields, C ok 10 Taylor, D ok 10 Nerhworth, A ok 10 Nerhworth, C ok 1	Two Terms 100% 8,000 Two Terms 100% 8,000 Two Terms 100% 8,000 Two Terms 100% 8,000 Two Terms	0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							3] 3
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100% 100%	100% 46.740 8.000 100% 60.160 8.000 100% 8.000 8.000 100% 49.160 8.000 100% 49.160 8.000 100% 63.740 8.000 100% 63.650 2.000 100% 52.539 dentialed Teachers: 38.40 2.230,485	2 2 4 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9			W. D. C.				
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100% 2000 8 000 9 2000	8,000 8,000 8,000 1,00% 21,870 2,000 22,539 485 884 1,00% 1,00,000 1,00%	000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			WK Dec 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			36, 358, 388, 388, 388, 388, 388, 388, 388	6
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100% 2,1200 45,100 ct. 2 Lucker STRS 150 1 1 0 0 0 0 0 0 0	dentialed Teachers: 36.40 2,230,485 22.539 2	248 800 000 000 000 000 000 000 000 000 0			196 0 0 226 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			95 505.19 95 95 599	8
Comparison Com	dentialed Teachers: 36.40 2,200,485 ass FTE 2016/17 2	000000000000000000000000000000000000000			WAR Days			36 9C,859.1	e e
1,000 1,00	2000 22,639 22,639 455 465 716 700,000 100,000	000 000 000		STRS STRS STRS STRS STRS STRS STRS STRS	0 0 226 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			90° 90° 90° 90° 90° 90° 90° 90° 90° 90°	8
1,00% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0% 1,0%	dentialed Teachers: 36.40 2,230,485 ass FTE 2016/17 2	28 000 000 0		Retirement STRS STRS STRS STRS STRS STRS PERS PERS PERS	Wk Days 226 0 0 0 226			9C 858.2	6
100% 10% 100% 1	2016/17 2016/17 2	000000		Retirement STRS STRS STRS STRS STRS STRS STRS STR	Wk Days 226 0 0 226 0			90,926,18	7
100% 10% 100% 1	201617 100.000 100.000	000000		Retirement STRS STRS STRS STRS STRS PERS	Wk Days 226 0 0 226 0 226			1,928.38	
100% 10% 100% 1	100,000	000000		20 PERS 20 PER	2200220	++++		1,928.38	
100% 150%				PERS STRS	0 0 22 0		\mathbb{H}	68 59	
107% 100%	10000		Ш	PERS STRS	0 220		H	68 589	
100% 100% 100% 100% 1464 1466			Ш	PERS	228			686.59	
See Administrations, 2.00	100% 80		Lieber	PERS	0				
State Continue			in the second	ring			-		
Comparison of the contract o		ш	THOUSAND.	STRE	0	+	+		
Scripping FTE 2016/17 2017/18 Last Name Retirement WL Days Benefits STRS Calé Cash 6179	Credentialed Administrators: 2.00 183,	189,800						100	10
Color FTE 2016/17 2017/18 Last Name Retirement Wk Days Stress STRS Carle Cesh Stress STRS Carle Cesh	00000000270011300								
100% 24,580 50,860 Oik Highes L STRS 195 1 1 1 1 1 1	to & Class FTE 2016/17	017/18	Last Name	Retirement	Wk Davs		TRS Cate Cash		
Action A	100% 24,580	90		STRS	195		1	847.08	
Controlled Pupi Services: 100 28,580 54,560 10 10 10 10 10 10 10			Ш	STRS		-	+	0	
& Class FTE 2016/17 2017/16 Leat Name Retirement Wk Days Benefits STRS Color Rechange Signed One One One NA STRS One One One Sections One One <th< td=""><td></td><td>0</td><td>increases</td><td>STRSPERS</td><td></td><td></td><td></td><td></td><td></td></th<>		0	increases	STRSPERS					
FEE 2016/17 2017/18 Cok NA STRS STRS Carle Cash Cash Name Retirement Wit Days Benefits STRS Carle Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash Cash	Credentialed Public Services 1,000	54,680				H		4	0
Control Cont	FTE 2016/17	017/18	Last Name	Retirement	Wk Dave	- [- 10		
State	9.0	0		STRS	0	1			
& Classa FTE 2016/17 2017/18 O		0		9	0	-	-		
& Classa FTE 2016/17 2017/18 0		00	+		0	+			
& Class FTE 2015/17 2017/18 Last Name Retirement Wk Days Benefits PERS Cash Clash 50% 21,840 21,840 21,040 ack Hopkins, M PERS 96 0 0 0 50% 21,840 21,840 21,040 ack Payme, C PERS 96 0 0 0 60% 4,000 6,200 12,000 ack Payme, C PERS 96 0 1 0 150% 4,500 4,500 ack Payme, C PERS 96 0 0 0 150% 4,1,600 ack Arisoo ack Sondots, T PERS 1 1 0 0 0 150% 41,600 ack Sondots, T PERS 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	unistrators, 0.00	0	000000000000000000000000000000000000000			\mathbb{H}	+	0	0
Color	Tribal Chass	2000							
SONS	duco libe a class	017/18	Last Name	B			ERS Cafe Cash		
SOUND SOUN	200	9,600 30.00	ck Hopkins, M	+	39	0			
50% 5,200 5,200 12.00 ck Payme C PERS 0 1 0 6% 43,600 47,2600 ck Payme C PERS 0 0 1 0 100% 41,600 41,600 20,000 ck Sharbook, T PERS 0 0 0 0 0 0% 41,600 41,600 ck Sharbook, T PERS 195 1 1 0 0 0 40% 21,840 0 0 ck Sondala, J PERS 0 0 0 0 0 40% 0 20,800 20,00 ck Sondala, J PERS 9 0	000 8	2,000 21.00	1	+	86	-	0 0	615.32	
100% 43,680 0 ok Farmer PERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50% 5,200	1	1	+	0 3	00	0		
190% 41,600 122.800 ok Various PERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	09/6 43,680	1		PERS	80	+	+		
190% 41,600 41,600 cs. Sharkock,T PERS 195 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	196,600	172,600		PERS		ł	+		
50% 20,800 20,00 ok CPEN PERS 96 0 1 0	100%		L	PERS	196	+	+	00 879	
30% 0 20,800 20,00 ok OPEN PERS 98 0 1	160	0		PERS	0	-	-		
A CONTRACTOR OF THE PARTY OF TH	30%	20,800 20.00	4	PERS					
o o increases STRSPERS 0 0 0	Considered Charles Courses Courses Courses	0	increases	STRSPERS				Control of the last	1000

Classical Academy High School 2017/18 Proposed Budget

OSCORPETATION CONTRACTOR													
Classified Job Title & Class	FTE	2016/17	2017/18		Last Name	Retirement	Wk Days	Benefits	PERS	Café Cash			
Classified - Director of Admin Assistant	960	0	0	0		PERS	0	0	0	0			
Classified - Director of Strategic Partnership	940	0		**		PERS	0	0	0	0			
Proposed increases		0			Increases	PERS	0	0	0	0			
Classified Marketing	000	0						0	0	0	0	0	0
03/0000/0000/2100/2900													1
Classified Job Title & Class	FTE	2016/17	2017/18		Last Name	Retirement	3	Benefits	PERS	Café Cash			
Classified - Academic Coordinator	100%	35,360	35,360	17,00	K Johnson, N	PERS		-1	1	0	367.32		
Classified - Guidance Technician	410	13,203			ok Haynes, A			0	0	0			
Classified - Guidance Technician	100%	35,360	36,360	17.00	OK Fletcher, L.			0			523.10		
Classified - Girls Water Polo Stpend		3,000						0	0	0			
Classified - Academic College Countellor	100%	45,033		26.44		П		1		0	935.55		
Classified - Academic College Courselor	100%	60,000	90,000	28.85	ck Withem, K	PERS	195		1	0	857.20		
Proposed Increases/Bonuses		ō	11		Increases	STRS/PER		0	0	0			
Cassified Student Support	4.00	192,756	185,720					0	4	1	9	0	0
02/0000/000027002700													
Classified Job Title & Class	FTE	2014/17	2647348	1	1 net Mama	Dotingment	W. Dave	Danafas	9000	DCD0 Pull Pull			
Cheedad - Conners Salate	4000	30 450	-	44.60	Wilson, mark			-	PERS.	Cale Cash			
Classified - Camous Saleto	744	16.704	46.704	45.00	A AND S	00000	190	-	-		12.000		
Cleanfad - Camping Salato	100	17 400	17 AND	12 60	de longe	00000			1				
Classified - Carreit Saleto	400%	20 130	96 196	8 8 9	1	00000	1406		1	0	-		
Chandled - Carpus Caleto	Week Ta	44 765	40,140	200	Donnales P	+	180		1	0	603.21		
Cleanified - Camera Ralato	2000	0	46.34	44.00	NOC YOUR	00000		0	-	0			
Character Conveys College		0.046	6.016	20/00	ļ	00000	141		-	0			
Cassanda - Campus carety	2000	2,410	9,610	20.71	CUZ, J	FENS	8/	0	-	0			
Classined - Campus parety	600	2007/1	17,996	12.38	NI ONEN	PERS	137	0	-	0			
Cassango - Campus party Load	2000	0/5/5	67,479	00:02	Amond, 1	PERS	922	-		0	640.91		
Cussaned - Security Supervisor	100%	28 583	ı	27.79	4		198	-	-	0	603.21		
Classified - Campus Maintenance Supervisor	O'S	27,424	ı	0	k Lundy, G Morgan	an STRS	0	0		0			
Agender Pay Adjustment outpand	10000	900		1	4		0	0	-	0			
Character Campos Manual Rice Capariston	1003	606,903	770000	14.60	OK HOOK ABOV	PERS	196	-	-	0	600.00		
Chandled - Campus desiglate	200	20 405	l			+	0	0	0	0			
Dividual Income Receipt	600	004,33			N NUMBER I	Series S			0	0			
Classified MAD Support	8.28	270 367	241 10		SUCCESSION	PENS			-	0 0			1
03/0000/0000/8100/2200								0		0	n	0	0
100 100 100 100 100				1		1	- 1		- 1				
Classified Job Title & Class	FIE	2016/17				8	8	Benefits	PERS	Cafe Cash			
Chambred - December Town	100%	30,427		4		2000	238	-	-	0	549.68		
Classified Description	AMMA	4,000	04 400	20.00			R	0	0	0			
Classified - Datastonia	10079	20,200	00710	200	Morngomeny		228		-	0	\$22.92		
Classified - Recentions	2008	0	15 600	18.00	ODEN	DEBO	140	0	-	0			
Classified - Office Manager/Student Support	100%	47.476	47.476	25.83	Co Feder D	+	956	0			27.45		
Classified - Curriculum Assistant/Finance Clerk	1000%	36,421	36.421	17.61	٠	+	226		-	I	01.75 01.00	179.00	
Classified - Parent Volunteer Stipend ECC	0.55	2,000	0		ok Perios	PERS	0	0	0	. 0	0.00		
Proposed Increases/Bonutes			-	1000	Incresses	PERS	0	0	0	0			
03/0000/0000/2700/2400	5.32	178,598	187,398	36				64	e	2	4	-	6
				1			- 1			0.0000000000000000000000000000000000000			
Classified Management Job Title & Class	FILE	2016/17	2017/18	S	Last Name	R	WK	Benefits	PERS	Cafe Cash			
Classified - Executive Director	0%	0	0	0		PERS	0	0	0	0			
Classified - Cytedior of France	65	0	0	0	OK NA	PERS	0	0	0	0		100000	
03/000/0000/7205/2300	800	0	0					0	0	0	0	0	0
									- 1				
Classified Job Title & Class	FTE	2016/17	2017/18		138	Retirement	t Wk Days	Be	92	Cafe Cash			
Constituted - Comm Develop Project Manager	65	0		0	NA NA	PERS	0		0	0			
Proposed increased control Support	000	0	0		increases	PERS	0	0	0	0	4		1
OUTDOOD TO THE PROPERTY OF THE	200			ļ				0	0	0	0	0	5
Note when the state of the stat													

Classical Academy High School 2017/18 Proposed Budget

Classified Job Title & Class	FTE	2016/17	2017/16 Hrby	2	Last Name	Retirement	WK Days	Benefits	PERS	Cafe Cash			
assified - Data and Reporting Manager	20%	15,000	15,000 21.6	300	Hamp-Smith, B	PERS	75	0	4	0			
obcosed increases/Bonuses		0	0		Increases	PERS	0	0	0	0			
Classified Clerical Support:	0.33	15,000	15,000					0	-	0	0	0	
500000000007700/2400													
								48	417	1	z	Н	П
Total FTE's 61.0	61.0	3,479,548	"								460,058	8,100	2,160
15817		š	š								XO		

Classical Academy Online Escondido

Budget Draft for 2017/2018

Classical Academy HS On-Line ECC Recap

Proposed Budget 2017/18 ENROLLMENT	SACS Objiii 325	Pr	oposed Budget 2017-18		Pro	jected Year-End 2016-17		Actuals To Date		Variance Budget	% Budget G/E
Revenue			(C)			(E)		3/31/17		C-E	
General Purpose State Aid	8011	40 7 km m	1,150,416		\$	820,923	\$		\$	329,493	40.14%
In-Lieu Property Tax	8780	\$	1,149,251		\$	816,480	8		\$	332,771	40.76%
EPA Prop 30	8012	\$	439,254		\$	351,101	\$	100	\$	88,153	25.11%
Special Education	8590-00				5		\$		\$		0.00%
Mandate/Common Core	8550-01		HZZ III Y III S		8	52,142	5		ŝ	(52,142)	-100.00%
	8590-15	4			2.34.0	02,142	5		š	for set	0.00%
Energy Grant Prop 39		C/W)	22.000		5	49.400			8	(2.240)	-6.03%
Lottery	8560	8	44,345		\$	47,189	8			(2,844)	
Mandated Cost Block Grant	8550	\$	10,290		\$	10,950	8	9.0	\$	(660)	-8.03%
One-Time Grant-Ed Effectiveness	8590-16	\$			\$	3.5	\$	G (#)	\$		0.00%
Interest Income	8660	5	THE PARTY OF THE P		5		8		8	32	0.00%
Other Local Income	8699-8799	\$	54,201		5	54,201	\$	350.00	\$		0.00%
	Total	5	2,847,757	OK	1.7	2,152,986	\$	350.00		694,771	32.27%
Salaries	TOSAN .	7	2,047,157	Oil		2,102,000	*	000,00		00-4,11	
	2000	-	200.000		12	****	-			201 500	W4 5444
Certificated Salaries	1100		722,240		\$	420,931	\$	297,528.59	\$	301,309	71.58%
Certificated Student Support	1200	\$	45,760		5	28,580	\$	19,303.28	\$	17,180	60.11%
Certificated Admin	1300	3	97,800		5	80,325	. 5	59,693.84	\$	17,475	21.76%
Certificated Other	1900	\$			\$	38,000	5	30,416.25	\$	(38,000)	-100.00%
	Total	5	865,800	OK	0.5	567,836	\$	406,941.96	Ś	297,964	52,47%
				Un	350			The second secon			-36.06%
Classified Instrl Aide	2100	8	163,216		\$	255,275	5	272,417.85	\$	(92,059)	20,000,000
Classified Support	2200	\$	31,547		\$	31,547	\$	35,028.96	\$	(0)	0.00%
Classified Admin	2300	\$	A STATE OF THE STATE OF		\$		\$		5		0.00%
Classified Clerical	2400	5	95,179		. 5	64,530	\$	88,695.50	. \$	30,649	47.50%
Classified Instri Salaries	2900	8			\$		\$	100000000000000000000000000000000000000	8		0.00%
- Contract of the Contract of	Total	5	289,942	OW	4.7	351,352	\$	396,142.31	5	(61,410)	-17.48%
	roun		200,042	Un		001,004		000,144,01		40.14.00)	
Employee Benefits									-	40 604	74 669
STRS		5	124,935		\$	71,434	\$	47,283.66	\$	53,501	74.90%
PERS	3202	8	45,031		\$	48,796	\$.	55,150.13	\$	(3,765)	-7.72%
Medicare & OASIS	3301/02	5	34,735		5	35,112	\$	37,190,49	\$	(377)	-1.07%
Heath Wellare	3401/02		88,134		\$	80,992	5	102,131.05	5	7,142	8.82%
		2	578		5	460	\$		ŝ	118	25.62%
UI	3501/02	2			3.5	1750000		44 000 45	š	3,099	25.74%
Workers Comp	3801/02	\$	15,140		5	12,041	\$	11,259,45			
1	Total	\$	308,553	OK	\$	248,835	5	253,014.78	\$	59,718	24.00%
Book and Supplies											
Textbooks/Core Curricula	4100	\$	WHO IN LINE OF THE PARTY OF THE		5	+	5		5		0.00%
Books Other Than Textbooks	4200	\$	39,000		\$	15,000	3	14,784.57	\$	24,000	160.00%
Materials & Supplies	4300	\$	33,298		5	26,500	\$	18,567.27	8	6,798	25.65%
	4400	5			8	82,020	5	63,230.82	ŝ	(19,192)	-23.40%
Non-Cap Equipment		1000	62,828		12	92,020		00,200,02	. 2	(10,102)	
Child Nutrition		\$	ALL SALES		- 2	*	5		\$		0.00%
	Total	\$	135,126	OK	5	123,520	- 5	96,582.68	\$	11,606	9.40%
Service & Other Op. Exp											
Travel and Conferences	5200	5	10,400		\$	10,400	5	10,307.63	\$	1.0	0.00%
Dues and Membership	5300	8	2,100		\$	CONTRACTOR OF THE PERSON OF TH	\$	2,198.03	8	(100)	-4.55%
		9	2,100			2,200	\$	2,100.00	š	(100)	0.00%
Insurance	5400	9	TANK THE POST		5	2220	-		100	******	
Operations Housekeeping	5500	5	47,768		\$	36,044	5	28,949.21	\$	11,724	32.53%
Rentals, Leases, Repairs	5600	\$	346,198		\$	136,355	5	96,549.69	\$	209,843	153.89%
Oversight Fee	5850	5			\$	1000	\$		\$		0.00%
Operating Expenses	5800	\$	254,474		5	106,194	\$	102,467.50	8	148,280	139.63%
		8	35.500		20	33,000	š	20,734.38	ŝ	2,500	7.58%
Communications	5900	3			15	V/2014/07/	100		- 2	Control of the Contro	
	Total	5	696,440	-		324,193	5	261,206.44		372,247	114.82%
Capital Outlay				OK.	1.13						
Building Improvements	6900	\$	Company or widow &		. \$		5		\$		0.00%
	Total	\$	AND DESCRIPTION OF THE PARTY OF		\$		8		\$		0.00%
Other Outgo		-		OK	100						
	74xx		THE RESERVE AND ADDRESS OF THE PARTY OF THE	-		2.261			5	(2,261)	-100.00%
Apple Lease Payment		8			52			- 0	š		
	Total	2		100	5	2,261				(2,261)	-100.00%
Revenues		\$	2,847,757	OK	\$	2,152,986	5	350.00			
Expenditures		5	2,295,862	1	\$	1,617,997	5	1,413,888			
Reserves	Section 1	5	85,433		\$	64,590		Settler in the			
			466,463		5	470,399	*	(1,413,538.15)			
		-	444,400			41 00000		Full-referencingly			
Undesignated			£94.000		•	0.0000000000000000000000000000000000000					
Undesignated Prior Year Reserves Est Year-End Reserves		\$	534,989 1,086,885		\$	534,989					

Classical Academy HS On-Line ECC 2017/18 Proposed Budget

Revenue-ECC		02	cul/18 Propose	Proposed Budget					
2 Average Daily Attendance Total		Students		Total Students	Amt Per ADA	50%	State Aide (58%)	Property Tay (42%)	Grand Total
_	9011/9096	85	0			100		15 ch (30)	246 245
	8011/8096	90	0		\$ 8,871	\$ 674,196 -\$	\$ 3401.300. S.	262,881	
5 + 11th Grade	8011/8096	00	0			45	ŀ	130 303.867	K 674 10E
- 12th Grade	8011/8096	90	0			61	ŀ	100 000	
	The State of the s	225	0				1	7800000	0/4,195
8 Education Protection Act (EPA) Prop 30	8012			325				107'661'1	\$ 439.254 ok
10 Mandate Common Core 2016/17 One-Time Funding	8660.01								
	8560			Ť	160	34 300			
_	0990			245.00		ľ			I
13 Energy Grant Prop 39 (5 Years)	8590-15			Ī					20,000
_	0999			245,00	\$ 42	\$ 10,290			\$ 10,290 ck
16 Seed of December 1	8000-16			000		*			
-	0096-00					2		STATE OF THE PERSON	8
18 Interest income	8660								
•									
20 Field Trips	90-5698						The state of the s		
21 Robotics	8699-60								
_	8699.04								
23 Admin Services-TCA (Stacy)	8699-xx								
_	8689-xx					2 440.0			
25 Temporary Loan from TCA Vista	5699-xx								54,201
_	8699-99								
- 3						64.40	-1	Section 1 in case of females.	
28 Total Revenue									
29 Expenditures									5 2,847,757
_		242	Dodger.						
31 - Classified Salarine-Student Support	2100	AB	00000					40% of State Incom \$	\$ 1,117,423
32 - Classifled Salaries-M&O	2200	438	L						0.00
33 - Classified Salaries-Admin	2300	AS	2000						
34 - Classified Salaries-Cerical	2400	AR	8 05 170	Phaesition				***************************************	
35 - Clessified Salaries-Marketing	2900	All	-	Columbs Budget	Se to Commercia	Cassined		Classified	100 100 Sept
36 Citestifies Selemen-So Ed Student Support.	2100	All	The second second	1000000 5000000	39 TO MENEURO	Dements Budget	% to Revenue	Salary & Benefits	16 to Revenue
37 Total Classified Salaries				*600'007	10.1030	119,842	4.21%	5 409,884	14,39%
39 - Credentialed Salaries-Teachers	1100	Ail	\$ 722.240					CO 144 Acres 1	Need to spend
_	1200	All	\$ 45,760					Difference	3 505,276
41 - Credentialed Salaries-Other	1900	All		Credontialed	% to Revenue	Credontisted	the to Second	New Acres	
42 Credentaled Salaries Sp Ed Pupil Support	1200	All	The same of the sa	Salaries Budget	% to SR740	Benefite Budget	п	Credendaled	
_	1100	All	- Charles and the last of the	\$ 768,000	68.73%	\$ 547,207	1	C GAE SAD	% to 58/40
44 Total Credentialed Teachers								in the same of	01000
45 Cartifograf Saladas Liberta	444			Credentialed		Credentialed		Credentialed	
	100	2 2	87,800	Salaries Budget	% to Revenue	Benefits Budget	- 1	Salary & Bonefits	% to Revenue
48 Total Certificated Administration	1000	3		000'16	3,43%	\$ 41,404	1.45%	\$ 139,204	4.89%
-				1	-				
•				74/100/147	4139	\$ 308,553	11%	% to Revenue	51%
51 B. Fringe Benefits				5		š			
52 - Classified Employees	0	Rate	Totals						
_	3202	15.53%	\$ 45,031	9					
_	2002	6.20%	\$ 17,978 ck						
_	3302	1,45%	\$ 4,204	*					
56 - HSW Insurance (Medical)	3402	Various		*					
-	3402			×					
-	300X	00.00		*					
60 - Unemployment	3802	Vanous 0.06%		**					
	3602	131%							
_				St. to Revenue					

Classical Academy HS On-Line ECC

Variable of Beaufire		1/103	2017 10 110 1000 0000 0000 0000 0000 000
otal Catharned Denemits			1000
- Credentialed Teachers		Rate	Totals
STRS Reframent	3101	14,43% \$	110,822 ok
Mandages At All the 64 DOS	5404	4-	
Moderate (a. 40 to a 100)	2704	Change a	A 500 a
800	1010	100000	00000 au
H&W Other Medical Cost (Chirolipium)	3401		8
Cell Phone	2000	2 00:00	8
- Carlo Cash	3401	Various	6.300 ok
Inamoloument	3501	0.05% \$	384 ok
Mindow Comments of COOR IDA	3504	1 3146 8	10 061 06
			N. In Bauenie
And Amelian Bandle		*	447 907 K 942
total Credentialed Benefits			
The self-or a distant learning on		0.00	177
Certificated Administration	-	1	ŀ
STRS retirement	2000	0 00000	20 211
- Medicare (\$1,45 to \$100)	200	4039	1,418 OR.
- H&W Insurance (Medical)	1000	Vanous	23,104 OK
 HSW Other Medical Cost (Chiro/DILUte) 	3401		8
- Call Phone	Jox	\$ 00.09 \$	1,440 ok.
- Café Cash	3401	Various	×0.
Unerrolovment	3501	0.05% \$	49 ok
- Workers Compensation-SDCOE JPA	3601	131% \$	1,281 ok
			% to Revenue
Total Certificated Administration Benefits		\$	41,404 1.5%
Total Frince Benefits			308 553 10.8% ok
and the second s			
C. Books & Supplies			
- Cumbalum	4100	10	8
- Books-Other Than Textbooks	4200	40	39,000 OK
- Instr' Materials and Supplies	4300	-	2,000 OK
Office Supplies On the	4304	9	15 000 IOK
Included Countries	4,000		9 500 OK
Codes Constanting D	4500		A 300 A
Compared transfer and a second of the second	1000		2000
- MOSS	1100		2000
- Idupment-Computers On-Line	4407	0.1	30,300 00
- Equipment-Computers on-Une-Common Core	4402		5
- Equipment-Other (TT)-Ch-Line TCA	4400	40	12,500 OK
 F & E-Tablea/Chairs and Other Equipment 	4404/4405	an .	20,000 OK
			% to Revenue
Total Supplies		**	135,126 4,7%
D. Sarvices & Other Onerstinn Expenditures			
Transference of Confessions	6364		8,000 1000
A state Alleganian	0000		1 800 000
- Auto Automatico	00000		2000
Come & Management	2000	0.9	000000
- Dates & Membership	2000	0	53
- Jantonal Service	9901	10	24,044 OK
- Trash Disposali	5502	-	YO.
- Landscaping Services	5503	100	\$.000 OK
- I Million SDG&E	8604	44	
Date Assess	9030		100 000
Control Original	2000		
	1000	0 4	
- Coper Lease Usage (1 Unit)	10-000	0	20000
- CODM L4816 (1 UPC)	20-0000	0.0	0.004 OA
- Lease - ECC 355 E, Grand	9096	ub.	250,642 OK
- Equipment Repairs-HVAC	\$60×	40	7,872 OK
- Building Repairs	5603	**	10,000 OK
- Building Supplies	5603	40	18,000 OK
- Building Improvements	5607	44	40 000 lOK
- Site Improvement	5550		10.000 OK
Change Comment to Co.P. Line Lineary Design	2000		AC C80 A
- Uned Support to Spearwill Honor Society	20000		A. A
- Elective Spending	5801	10	1,200 OK
The same of the sa			

Classical Academy HS On-Line ECC 2017/18 Proposed Budget

Secondariant State Develop \$ 500 Oktober Maintenance \$500 Secondariant State Develop \$ 500 Oktober Maintenance \$500 Oktober Maintenance \$500	- Graduition	5807	8	\$ 500 OK	
Additional Continues Section S	- Field Trip	5808	90		
Consideration	- Awards and Recognition	5810	41		
Communication Continuence	-	大学	91	*	
Educational Contributants Stiff Develop	_	5837		7.000 OK	
Contracted Services Legis Children See Of Ch	-	5842	40	2.000 OK	
Controlled Services All Intervals Section	-	5849-01	44	¥ŏ.	
Contracted States Section Sect	Ľ	5842-00	07	×6.	
Section Sect	٠.	5949-02	40	2,000 OK	
Security City Fuers, Newsferther Selection Selec	۸.,	5851	80	S00 OK	
Security CPR Training	- Proting (Flyers, Newsletter, Yearbooks)	9999	40	2,500 OK	
Security CPR Training	- Security System/Alarm	5962	45	3,563 OK	
Software	- Security CPR Training	\$882-xx	40	2.500 OK	
Licenses & Permis On-Line Missey Learn 5864-01 5 3.300 0X	Schwere	5863		4,210 OK	
Uncernees & Permits On-Line NWEA \$664-02 \$ 2.18.319 OK	Ŀ	5884-01			
Licentees & Permiss Con-Line Official & \$684-02	Ŀ	5864-01		-35	
Continue Edgeruity S664-02 S	-	5884-02	8 21		
Conclude Florida Virtual See4.07 S	-	5864-03	10	×	
On-Line Echoology 5864-09 5 - OK	-	5854-07	9	¥ŏ.	
Original Figure Select S	- Licenses & Permits On-Line Schoology	5864-09	40	¥.	
Sept	- Licenses & Permits On-Line Turn it in	5864-11	95		
Sept S S S S S S S S S	- Bottled Water-On-Line	5685	49	900 OK	
Procession	- Shred-th-On-Une	5875	40	300 OK	
Second Columbia	- Postage/DHL-On-Line	5901	40	1,200 OK	
Photose-Chi-Line 5904 \$ 9,700 OK	- Communications-Talephones-On-Line	5902		3,600 OK	
S	- Communications-Cell Phones-Ch-Line	5900	00	30,700 OK	
intis	_	5904		1,000 000	
S S S S S S S S S S				٦	
S	Total Services & Other Operating Expenditures				
S	fi Contact Orelan	Γ			
S	C. vapnar const]			
\$ 0K	- Building Improvements	6200	90	ě	
5 0 K % to Revenue 5 0.05% % to Revenue 6 0.05% % to Reve		0.00		1	
F. Other Outgo 7xxx \$ 1 OK - Apple Lease #5 Payment (4402) 7xxx \$ 0.0% Total Other Outgo \$ 2,296,862 \$ 0.0% G. Total Expenses \$ 2,296,862 \$ 3.0% District Buffer \$ 466,463 \$ 1,64% Price Year Reserves \$ 1,086,885 Est Year-End Reserves \$ 1,086,885	Total Capital Outlay				
Apple Lease #5 Payment (4402) 7xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	F Other Outoo				
Total Other Outgo % to Revenue G. Total Expenses \$ 2,296,862 80.6% District Buffer \$ 25,433 3.0% Price Year Reserves \$ 666,463 16.4% Est Year-End Reserves \$ 1,086,885	- Apple Lease #5 Payment (4402)	7000	we	ě	
G. Total Expenses \$ 2,295,862 80.6% Gisterict Buffer \$ 2,295,862 80.6% Revenue to Expense \$ 46,433 3.0% Price Year Reserves \$ 544,999 16.4% Est Year-End Reserves \$ 1,086,885				1	
G. Total Expenses \$ 2,296,862 80.4% District Buffer \$ 25,433 3.0% Revenue to Expense \$ 466,463 16.4% Prior Year Reserves \$ 534,999 16.4% Est Year-End Reserves \$ 1,086,885	Total Other Outgo				
District Buffer \$ 85,433 3,0% Revenue to Expense \$ 466,463 16,4% Price Year Reserves \$ 534,969 1,086,885 Est Year-End Reserves \$ 1,086,885	G. Total Expenses	The state of the s			
District Buffer \$ 85,433 3,0% Revenue to Expense \$ 466,463 16,4% Price Year Reserves \$ 534,909 554,805 Est Year-End Reserves \$ 1,066,885			600		
Revenue to Expense 5 466,463 Prior Year Reserves 5 514,509 Est Year-End Reserves 5 1,066,885	District Buffer			3.0%	3% From Reserves
Prior Year Reserves \$ 524,989 Est Year-End Reserves \$ 1,086,885					
Prior Year Reserves 3 1,085,885 Est Year-End Reserves 5 1,085,885	Revenue to Expense		ı		
Est tear-end Reserves			ı	2000	
490 000			ı	20000	

Classical Academy HS On-Line ECC 2017/18 Proposed Budget

Neacher - Life Science - ECC-AP Sippend	\$5,700 ok 45,700	4 0 0 4 0 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Smith, A Boldano, B Boldano, B Boldano, B Boldano, A Match, V McElmel Womingstar Mcelmel Chathon, R Neuwerhhuls, S Sonoda, J Sonoda,	Refressor of 1978	表 0 2 0 2 0 2 0 2 2 2 2 2 2 2 2 2 2 2 2	-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0	195 1 1 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0	615.38 740.68 803.21 13.66 615.14 778.74 889.87 889.87 600.00 1,608.63	175.00 175.00 175.00 60.00
100% 100% 100% 100% 100% 100% 100% 100%	2000 45,790 9,000 9,000 9,000 45,760 9,000 45,760 9,000 45,760 9,000 45,760 1,800	8 8 8	Rynath, A. Rywar, L. Basker, N. Boldano, B. Bolorquez, K. Briggs, L. Mazur, V. McErnell Warner, V. McErnell Warner, V. McErnell Warner, V. McErnell Warner, P. Chatton, R. Chatton, J. Copez, A. Copez, A. Chatton, J. Chatton, R. Chatton	######################################	- 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-0-0-00000-000-0-0-0-0-0-0-0-0-0-0-0		The same of the sa	
100% 100% 100% 100% 100% 100% 100% 100%	45,780 45,780 46,780	8 8 8	Rywer, L. Bodano, B. Bodano, B. Bolistor, N. Briggs, L. Mazur, V.	201783 20	※ 0 2 0 2 0 2 2 2 2 2 2 2 2 2 2 2 2 2 2	-0-0-00000-0-0-0-0-0-0-0-0-0-0-0-0-0	23 Cafe Cafe Cafe Cafe Cafe Cafe Cafe Cafe	Santa Sa	
100% 100% 100% 100% 100% 100% 100% 100%	45,780 9,000 9,000 1,000	8 8 8	Boldano, B Boldano, B Boldano, B Boldano, B Boldano, B Briggs, L Mazour, V McElmell Wacerr, V McCharbon, R Charbon, R Cha	Retirement STREET	0 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		23 Cafe Ca		-
100% 100% 100% 100% 100% 100% 100% 100%	45,780 45,780 50,000 50,000 45,780 45,780 45,780 50,000 45,780 50,000 45,780 50,000 45,780 50,000 45,780 50,000 60,000	8 8 8	Bolorquez, R. Bolorquez, K. Bolorquez, K. Bolorquez, K. Bolorquez, K. Bolorquez, V. Matcher, V. Warchingstav Memingstav (Charbon, R. Charbon, R. Charbon, R. Sonoda, J. Sonoda, J. Sonoda, J. Lopez, A. Lopez, Stacy, Perez, Sta	######################################	WA Cary 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	- 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0	TRS 23 00000000000000000000000000000000000	CONTRACTOR OF THE PROPERTY OF	-
100% 100% 100% 100% 100% 100% 100% 100%	9,000 9,000 9,000 53,740 53,740 6,000 45,760 45,760 9,000 45,760 9,000 45,760 1,800	8 8 8	Boldano, B Bojorquez, K Briggs, L Mazur, V Mazur, V McErnell Warningstar Morningstar Morningstar Morningstar Chatton, R Chatton, R Sonoda, J Coper, A OPEN Perez, Stacy Perez, Stacy Perez, Stacy Perez, Stacy	### ##################################	WK Days - 226 - 226		TRS C		
100% 100% 100% 100% 100% 100% 100% 100%	45,790 9,000 53,746 53,746 65,746	8 8 8	Bojocrauez, K. Bojocrauez, K. Briggia, L. Mazur, V. McErnell Vanningstar McChatta McChatt McCha	######################################	W. Carre of the carrend of the carre	-000000-000-0-0-0000-0-0-0000-0-0-0-	23 Cafe Ca		
100% 100% 100% 100% 100% 100% 100% 100%	\$2,740 \$2,000 \$3,740 \$3	8 8 8	Briggs, L. Mazur, V. Mezur, V. Mezur, V. Mezur, V. McEimell Wereingstar Mcmingstar Chathon, R. Chathon, J. Last Name Perez, Stacy Perez, Stacy Perez, Stacy Perez, Stacy Perez, Stacy	Retinent STRS	25 0 25 0 25 0 25 0 25 0 25 0 25 0 25 0		23 Cafe Ca		
100% 100% 100% 100% 100% 100% 100% 100%	50,000 50,000	8 8 8	Mazur, V Mazur, V Mazur, V Mazur, V Mazur, V McEmel Vianningstar Mcmingstar Mcmingstar Mcmingstar Mcmingstar Mcmingstar Mcmingstar Conton. R Conton. R Conton. R Conton. R Conton. R Conton. R Conton. Stacy Perez, Stacy Perez, Stacy Perez, Stacy Perez, Stacy Perez, Stacy	Retirement	W. Carre		23 Cafe Ca		
100% 100% 100% 100% 100% 100% 100% 100%	\$5,000 \$5	8 8 8	Machon, V McEmell Memingstar Memingstar Chathon, R Chathon, R Chathon, R Chathon, R Chathon, R Sonoda, J Sonoda, J Sonoda, J Lopez, A CPEN Derez, Stacy Perez, Stacy Perez, Stacy Perez, Stacy Perez, Stacy	Retirement PERS STREET S	250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		TRS 23		
100% 100% 100% 100% 100% 100% 100% 100%	53,160 45,760 45,760 45,760 45,760 45,760 45,760 5,000 45,760 5,000 45,760 5,000 1,800	8 8 8	McEmel Wanvick McEmel Wanvick Momingstar Chatton, R Chatton, R Chatton, R Chatton, R Chatton, R Senoda, J Sonoda, J Sonoda, J Loper, A L	### STRS STRS STRS STRS STRS STRS STRS S	WA Days 0 20 0 20 0 20 0 20 0 20 0 20 0 20 0		TRS 23		
100% 100% 100% 100% 100% 100% 100% 100%	45,760 45,760 45,760 45,760 45,760 45,760 45,760 45,760 45,760 45,760 60,000 1,800 1,800 1,800 1,800 1,800 1,800	8 8 8	Various Manufacture Memingstar Memingstar Memingstar Chatton, R Chatton, R Chatton, R Serveda, J Sonoda, J Lopez, A Cheer Manue Perez, Stacy	### ### ##############################	WA Days		TRS CAR CO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Since the second	
100% 100% 100% 100% 100% 100% 100% 100%	45,786 9,000 9,000 22,680 5,000 45,780 9,000 45,780 0,000 45,780 0,000 1,80	8 8 8	Memingstar Memingstar Chatton, R Chatton, R Chattonia, S Neuwenhula, S Neuwenhula, S Neuwenhula, S Neuwenhula, S Neuwenhula, S Neuwenhula, S Chopez, A Lopez, A Lopez, A Copez, Copez, A Copez, Copez, A Copez, Copez, Co	Retinement STRS STR	W. Days		23 Cafe Ca		S 57
100% 100% 100% 100% 100% 100% 100% 100%	9,000 9,000 22,000 22,000 45,760 9,000 45,760 9,000 45,760 1,000 1,000 1,000 1,000 1,000	8 8 8	Morningstar Chatton, R Chatton, R Neuhwerhults, S Sonoda, J Sonoda, J Sonoda, J Lopez, A Lopez, A OPEN Britanies SUBS Last Name Perez, Stacy Perez, Stacy Perez, Stacy	Retirement	WA Cary of the Car	- 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0	TRS 23 00000000000000000000000000000000000	A N . N . N . N . N . N . N . N . N . N	120
100% 100% 100% 100% 100% 100% 100% 100%	45,780 9,000 5,000 45,780 9,000 45,780 9,000 0,000 1,800 1,800 1,800 1,800	8 8 8	Chatton, R. Neuhwenhula, S. Neuhwenhula, S. Sonoda, J. Lopez, A. Lopez, S. Sucy. Perez, Stacy. Perez, Stacy. Perez, Stacy.	STRS STRS STRS STRS STRS STRS STRS STRS	WK Days		TRS 23 00000000000000000000000000000000000		8 E
#60 Teachers 13.45 100% 10	9,000 45,760 9,000 45,760 9,000 45,760 0 722,340 1,800 1,800	8 8 8	Chatton, R Neulwenthuls, S Neulwenthuls, S Neulwenthuls, S Sornoda, J Lopez, A Lopez, A OPEN Perez, Slacy Perez, Slacy Perez, Slacy	Refinence STRS	Wk Days		TRIS CAR CO - 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-	8 62
## 100% 100%	22,680 5,000 45,780 9,000 45,780 0 0 1,722,240 1,800 1,8	8 8 8	Neuwernhuis, S Sonoda, J Sonoda, J Lopez, A Lopez, A Perez, Stacy Perez, Stacy Perez, Stacy	STRS PERS STRS	W. Days	0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	23 Cafe Ca		S 51
100% 100% 100% 100% sterCoctorate 0.Albuminos 100% 100% 100% 100% 100% 100% 100% 100	\$,000 \$,000	8 8	Neutweinhale, S Sonode, J Sonode, J Lopez, A Lopez, A OPEN SUBS SUBS Perez, Stacy Perez, Stacy Perez, Stacy	STRS STRS STRS STRS STRS STRS STRS STRS	256 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Benefits	TRS Cafe Co 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	25 E
100% 100% 100% 100% 100% 100% 100% 100%	46,780 9,000 46,780 9,000 46,780 0 722,340 90,000 8,000 1,800 1,800	8 8	Schoda J Schoda J Lopez, A Lopez, A OPEN Perez, Stacy Perez, Stacy Perez, Stacy	PERS STRS STRS STRS STRS STRS STRS STRS S	WK Days	-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0	TRS 23 00 - 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-	
100% 100% 100% 100% ster/Coctorate 0.Albearence Nas dministrations 1,00	2017/18 9,000 45,780 45,780 000 000 90,000 6,000 1,800 1,800	8 8	Sonoda J Lopez, A Copez, A Copez, A Copez, A Copez, Subsy Perez, Stacy Perez, Stacy	PERS STRS STRS STRS STRS STRS STRS	WR Days	- 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0	23 Carte Co - 0 0 0 - 0 0 0 0 0 0 0 0 0 0 0 0 0 0		- E
100% 100% 100% 100% 100% 100% 100% 100%	2017/16 9,000 43,780 0 722,240 90,000 6,000 1,800 1,800	1 16	Lopez, A Lopez, A Lopez, A OPEN Mcreases 3UBS 3UBS Perez, Stacy Perez, Stacy Perez, Stacy	Retirement STRS STRS STRS STRS STRS STRS STRS STR	Wk Days 0 0 25%	0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-	7 Cafe Cafe Cafe Cafe Cafe Cafe Cafe Cafe		120
Mod Teachers: 13.45 ster/Coctorate 100% No Alcuminos Ammatrators: 1.00 PTE 2016	2017/18 2017/18 2017/18 5 000 1,800	8	Last Name SUBS Last Name Perez, Stacy Perez, Stacy Perez, Stacy	Retirement STRS STR	Wk Days	O - O O O - O - O - O - O - O - O - O -	THS 23 00 0 1 1		120
13.45 13.45 100% 1.00 1.00 1.00	2017/18 2017/18 201000 80,000 1,800 1,800		CART Name SUBS Last Name Perez, Stacy Perez, Stacy	8 STRS STRS STRS STRS STRS STRS STRS STR	Wk Days	Demeritis 3	23 Carle 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		120
13.45 100% 1.00 1.00 1.00	2017/18 90,000 6,000 1,800 1,800		Last Name Lest Sign Perez, Stacy Perez, Stacy	Retirement STRS STRS STRS STRS STRS STRS STRS STR	Wk Deys	0 0 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23 Carle Car		120
13.45 100% 100% 1.00 1.00 1.00 1.00 1.00	2017/18 2017/18 90,000 6,000 1,800	-	SUBS Last Name Perez, Stacy Perez, Stacy	Retirement STRS STRS	Wk Deys	Denefits	23 23 4		120
13.45 FTE 2016 1,000 1,000	9 8880		Last Name Perez, Stacy Perez, Stacy Perez, Stacy	Retirement STRS STRS	Wk Days 226 0	10 1 1	23 23 23 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		120
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1.00 FYE 2016			Perez, Stacy		ľ		-	П	
1,00 PTE 2016	п			STRS	5	0	0	Т	
1,00 PTE 2016			Perez, Stacy	STRS	0	0			
Ned Job Title & Class FTE 2016 Counselor	0		Increases	STRS	0	0	0		
PTE 2016	97,800			ja.		+			0.00
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Condentialed - Behavioral Lead Counsalor Steward	0	5 0	Husban I	O INO		0	1	_	
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people Silvend	200	ł	OFEN	0110	8	-	+	_	
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Credentialed Administrators, 1.00								0	lo.
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Con.	0	5 2	Contractor C		1	9 0	000	_	
80%	21 840 21 00	-	Roberton S		100		9	T	
	4 000	-	Boharan S		8	000	-	_	
Classified - Academic Coach Lead-Registrar-System Admin 100% 21,424	42,848 20.60	90 OK	Reardon, L.		180		-		
	0 0	4	Reardon L		0	- 6		2000	
100%	42.848 20	-	Williams Taylor		180		-	20,000	
	0 0	0 OK	Williams, Taylor	PERS	0		0		
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Classified Student Support 3.50 225.552	153,136						9	The second second	100

Classical Academy HS On-Line ECC 2017/18 Proposed Budget

		2001100		100000	No.	S. Of Street, Square, St. of	The same of	,					
Classified - Lab Supervisor ECC	100%	0	10,080	14.00	¥	Tanner	PERS	180	0	-	0		
Proposed Increases/Bonuses		0	0	CHARGO	1	Increases	PERS	0	0	0	0		
Classified Student Support	1.00	29,723	10,080						0	-	0	2	
03/0000/0000/2100/2100													
Classified Job Title & Class	FTE	2016/17	2017/18			Last Name	Retirement	Wk Days	Benefits	PERS	Café Cash		
Classified - Campus Supervisor ECC	2500	096'6	8,360	18.00	ò	Williams, C.	PERS	57	0	-	0		
Classified - Campus Safety & Security-ECC	100%	22,187	22,187	16.00	ŏ	Bestender, E	PERS	226	-	-	0	791.51	
Proposed Increases/Bonuses	-	0	0			Increases	PERS	0	0	0	0		
Classified M&O Support	128	21,547	31,547							~	0	10	0
03/0000/00008160/2200													
Classified Job Title & Class	FTE	2016/17	2017/18	200000		Last Name	Retirement	Wk Days	Benefits	PERS	Café Cash		
Classified - Receptionist ECC Part Time	63%	12,000	12,000	12.00	30	Noe, E	•	141	0		0		
Classified - Receptionist ECC	1000%		29,723	14.29	òk	Litzenberg, C	PERS	180		0	0	521.96	
Classified - RegistranSystem Admin ECC/OCC	60	23,738	0		ŏ	Coleman, K	PERS	0	0	0	0	2	
Classified - Admin Assist/Family Programs ECC	100%	7,160	31,824	15.30	NO.	Perce, L.	pliks	226		F		600,00	
Proposed increases/Bonuses	100000	0	0			increases	PERS	0	0	0	0		
Classified Clerical Support	2.63	42,898	73,547						2	2	0	100	9
03/0000/0000/27/00/2400				2									
Classified Support - Escon & Oside	FTE	2016/17	2017/18	-		Last Name	Retirement	Wk Days	Benefits	PERS	Café Cash		
Classified - Tech Specialist III	-90%	21,632	21,632	20.80	30	Dudey, R	۰	113		т	0	505 44	
Proposed Increases/Bonuses		0	0	Soffel		Increases	PERS	0	0	0	0		
Cassified Clerical Support	090	21,632	21,632							-	0	No.	
03/000000007700/2400				200									
William Market	24.3	949.488	1 155 749						CAST PART		200	21 3	Į.
200 6 8 20				5								000'00	4,140

Classical Academy High & Online Escondido Special Education

Budget Draft for 2017/2018

Classical Academy HS Special Education Recap

SpEd Proposed Budget 2017-18 ENROLLMENT	SACS ObjW 1153	Proposed Budget 2017-18	Projected Year End 2016-17	Actuals To Date	Variance Budget	% Budget
Revenue		(C)	(E)	3/31/17	C-E	G/E
General Purpose State Aid	8015	\$	\$	\$	\$ -	0.00%
In-Lieu Property Tax	8780	\$	\$ -	\$ -	\$ -	0.00%
EPA Prop 30	8012	\$	\$	\$.	\$.	0.00%
Special Education	8590-00	\$ 668.278	\$ 776,901	\$ 483,091,00	\$ (108,623)	-13.98%
	8181-00	\$ 155,875	\$ 137,668	5	\$ 18,207	13.23%
Federal IDEA		CONTRACTOR OF THE PROPERTY OF	\$ 156	\$ 156.00	\$ (156)	-100.00%
Interest Income	8660	\$			(E)	30.67%
General Fund Contribution	8980	\$ 213,644	\$ 163,500	\$		
Local Contribution from ECC	8980	\$ 4,982	\$	5	\$ 4,982	100.00%
Other Local Income	8699-8799	\$	\$ 3,573	5	\$ (3,573)	-100.00%
General Sp.Ed.Contribution to MH2	8990	\$ 27,000	\$ 14,850	\$	\$ 12,150	81.82%
	Total	\$ 1,069,779	\$ 1,096,648	5 483,247.00	\$ (26,869)	-2.45%
Salaries	102222					
Certificated Salaries	1100	\$ 208,820	\$ 278,306	\$ 163,149.00	\$ (69,486)	-24.97%
		74 × 1 × 1 × 1 × 1 × 1 × 1 × 1 × 1 × 1 ×		\$ 81,278.67	\$ 17,334	12.60%
Certificated Student Support	1200	\$ 154,880				
Certificated Admin	1300	\$ 110,400	\$ 31,860	\$ 23,895.00	\$ 78,540	246.52%
Certificated Other	1900	\$ 81,897	\$ 76,415	\$ 53,992.45	\$ 5,482	7.17%
	Total	\$ 555,997	\$ 524,127	\$ 322,315.12	\$ 31,870	0.00%
Classified Instr'l Aide	2100	\$ 121,260	\$ 159,966	\$ 103,684.73	\$ (38,706)	-24.20%
	2200	\$	\$	\$	\$.	0.00%
Classified Support			\$	s	s .	0.00%
Classified Admin	2300	100000000000000000000000000000000000000		AND THE PERSON NAMED IN COMPANY OF THE PERSON NAMED IN COMPANY	100000000000000000000000000000000000000	
Classified Clerical	2400	\$	\$ 20,832	\$ 13,754.00	\$ (20,832)	-100.00%
Classified Marketing	2900	\$	\$ -	\$ -	\$ -	0.00%
	Total	\$ 121,260	\$ 180,797	\$ 117,438.73	\$ (59,537)	-32.93%
Employee Benefits	10101					
	3101	\$ 80,230	\$ 65,334	\$ 35,422.36	\$ 14,896	22.80%
STRS				\$ 20,450.94	\$ (5,081)	-21.25%
PERS	3202	\$ 18,833	\$ 23,914	70000	(A) AC 100000	
Medicare & OASIS	3301/02	\$ 16,758	\$ 21,052	\$ 15,994.72	\$ (4,294)	-20.40%
Health & Welfare	3401/02	\$ 84,513	\$ 61,462	\$ 37,139.41	\$ 23,051	37.51%
UI	3501/02	\$ 339	\$ 352	\$.	\$ (13)	-3.80%
Workers Comp	3601/02	\$ 8,872	\$ 9,345	\$ 6,249.82	\$ (473)	-5.06%
VYORNOIS COMP	Total	\$ 209,545	\$ 181,459	\$ 115,257.25	\$ 28,086	15.48%
B - 1 1 B 11 -	Total	200,040	. 101,405	4 110,207.20	4 20,000	1911011
Book and Supplies	2400	· ·				0.00%
Textbooks/Core Curricula		\$	\$	\$	\$ -	
Books Other Than Textbooks	4200	\$ 350	\$ 300	\$ 119.90	\$ 50	16.67%
Materials & Supplies	4300	\$ 8,726	\$ 10,175	\$ 4,565.58	\$ (1,450)	-14.25%
Non-Cap Equipment	4400	\$ 4,195	\$ 4,000	\$ 3,150.22	\$ 195	4.86%
reon cop adoptions	Total	\$ 13,270	\$ 14,475	\$ 7,835.70	\$ (1,205)	-8.32%
Service & Other Op. Exp	- Color		*		4.4	
Service & Other Op. Exp						
and the second second second	****	A CHARLES AND ADDRESS OF THE PARTY OF THE PA			e: 25	0.0086
Subagreements for Services NPS/A		\$	\$	\$	\$	0.00%
Travel and Conferences	5200	\$ 7,000	\$ 4,940	\$ 3,658.18	\$ 2,060	41.70%
Dues and Membership	5300	\$ 1,500	\$ 1,500	\$ 1,131.92	\$ -	0.00%
Insurance	5400	\$	\$.	\$.	\$ -	0.00%
Operations Housekeeping	5500	A STATE OF THE STA		\$.	s -	0.00%
		THE RESIDENCE OF THE PARTY OF T		The second secon	\$ -	0.00%
Rentals, Leases, Repairs	5600	\$	3	5	150 Page 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Direct Support Cost	5750	\$ 32,208	\$ 29,730	\$	\$ 2,478	8.34%
Operating Expenses	5800	\$ 102,520	\$ 138,753	\$ 98,436.23	\$ (36,233)	-28.11%
Communications	5900		\$ 2,366	\$ 1,518.73	\$ 2,924	0.00%
- Committee Comm	Total	\$ 148,518			\$ (28,771)	-16.23%
Constant Continue	iotai	* 110,010	*,200	101,11100		
Capital Outlay						0.000
Depreciation Expense	6900		\$	\$	\$ -	0.00%
	Total	\$	\$.	\$.	\$ -	0.00%
Other Outgo				\$ -		
Indirect Cost	7350	\$ 21,189	\$ 18,500	\$.	\$ 2,689	0.00%
Loan Interest	7438	The second second			\$.	0.00%
		A STATE OF THE PARTY OF THE PAR		\$.	\$ -	0.00%
Loan Principal	7439			UE (1)		
	Total	\$ 21,189	\$ 18,500	\$.	\$ 2,689	0.00%
Carry-Over From Prior Year		\$	THE RESERVE OF THE PERSON NAMED IN	•		
Revenues		\$ 1,069,779	\$ 1,096,647	\$ 483,247.00		
Expenditures		\$ 1,069,780	\$ 1,096,647	\$ 667,591.86		
Reserves		\$.	\$ -	17 3 3 3 3 3 4 4 2 4 4 4 4 4 4 4 4 4 4 4 4		
		\$ (0)		\$ (184,344.86)		
		4 (0)		1:04,044.00)		
Undesignated		0				
Prior Year Reserves			\$ -			
			\$ - s -	ok		

Classical Academy HS Special Education 2017/18 Proposed Budget

Particular Par	Contract Daily Attendance Total	8015/8780	Resident	Non-Resident	Total Students	And Per ADA	95% Return	State Aid		Grand Total
Title Titl			0	0	0					
Control Cont	Ш				0		*			
18 18 18 18 18 18 18 18	Special Education	8590.00			1153	502			The state of the s	466 556
11 12 12 13 14 15 15 15 15 15 15 15	Revenue Transfer to Coastal	9880						SALES COMPLETE		
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Chical Region Chical Regio	Interest income-Set Aside Return	9990								
Classified Sign S	- Heart 12 - 12 - 12 - 12 - 12 - 12 - 12 - 12	2000								
Charle C	Local Contribution MH II (20%)	2000					۱			ľ
State Stat	Local Contribution from ECC	8980					l			ı
Classified Constitution Constitution Classified	Miscellaneous- Set Aside Return	8698-99					ı		The second second	
Second S								The second second	Total Local Incom 5	
Section Sect	Total Revenue									Ī
2100 FTE Square Credentialed 3,10 Previous Sality & Benefits Square	Expenditures									
2000 Ali S Casarined	A. Personnel		FTE	Salary					40% of State Income 5	3
2000 Al 5 1 1 1 1 1 1 1 1 1	- Classified Salaries	2100	All	L						١
Second S	- Classified Salaries	2200	M							
2100 All 5 210	- Classified Salaries	2300	All		100000000000000000000000000000000000000					
1100 Al 5 121,200 Salaries Budget % to Revenue Benefits Budget % to Revenue Salaries Salaries Budget % to Revenue Salaries Salaries Budget % to Revenue Salaries Salaries Budget % to Revenue Salaries Salar	Classified Salaries	2400	All		Classified		Classified		Classified	
1100 Ali 5 121/200 Ali 5 121/200 Salarea Buolget	Cassifed Salaries	2900	All		Salaries Budget	*	Benefits Budget	% to Revenue	Salary & Benefits	% to Revenue
1100	Classified Solation Sp Ed	2100	All	721	\$ 121,260	П	\$ 37,905	3.54%	\$ 159,165	14.88%
1200 Ali \$ \$ \$ \$ \$ \$ \$ \$ \$	otal Classified Salaries	_								
1700		2100							1	Veed To Spen
1000 Ali \$ 16,830 Credentialed % to Revenue Credential	Credential Colored	1100	An						SB740 Compliance	(145,5
1000 All \$ 150,000 All \$ 150,000 Salarios Budget St 10,000 Salarios Salarios Budget St 10,000 Salarios Budget St 10,000 Salarios Budget St 10,000 Salarios Budget	8	1900	All	91	Credentialed	St. to Senancia	Credentisted	N. to Danson	Productions	
1100 Ail 3 246,597 104,13% 5 127,84 29,89% 5 573,461 130x	Credentialed Salaries-So Ed	1200	V	2	Salaries Budget	% to SB7.40	Benefits Budget	% to SB740	Salary & Benefits	No. to 58740
130x All S	Cradentialed Sateries-Sp.5d	1100	All	\$ 200,820	\$ 445,597	104.13%	\$ 127,864	E	\$ 673,461	134,01%
130x All S	Otal Credentialed Teachers									
130x All S 15,000 S 1					Credentialed	١.	Credentialed		Ι.	
Second S	Certificated Admin Salanes	130x	All	CANDAD	Salaries Budget	1	Denofits Budget	% to Revenue	_	% to Revenue
State Stat	Total Certificated Administration	Take 1	3		o linear		40,410	4,6079	ъ.	14.0078
101 Rate Totals 15,831 14,430% \$ 15,831 14,400 14,	Total Salaries - Classified & Credentialed			The state of the s					% to Revenue	82%
State Totals To										
3101 14430% \$ 15,931 3201 1,45% \$ 1,601 3401 \$ 24,743.40 \$ 24,743 3401 Various \$ 1,446 3401 Various \$ 1,446 3501 1,31% \$ 1,446 3101 145% \$ 46,216 3401 Various \$ 46,843	of Extended to Autom		Orde	Totale						
3301 Various 1,45% \$ 1,601 3401 \$ 24,743,40 \$ 24,743 3401 Various \$ 1,440 3501 Various \$ 1,446 5 45,216 5 500 5 6,510 5 6,510 5 6,510 5 6,510 5 6,510 5 6,510 5 6,510 5 6,510 5 6,510 5 7,601 5 6,510 5 7,601 5 6,510 5 7,601 5 7,		3101		8						
### 2401 Various 24,743.40 \$ 24,743.40 \$ 24,743.40 \$ 24,743.40 \$ 24,743.40 \$ 24,743.40 \$ 24,743.40 \$ 24,743.40 \$ 24,743.40 \$ 246,216 \$ 240,216 \$ 2	- Medicare (\$1,45 to \$100)	3301	1,457	49						
### 2401	- HSW Insurance (Medical)	3401	18							
3401 Various S 1,440 3401 Various S 55 3501 1,31% S 1,446 3501 1,440 S 64,216 3301 1,45% S 6,451 3401 Various S 46,21 3401 Various S 46,41 3401 S	- H&W Other Medical Cost (Chiro/DirLife)	3401		40						
3401 Vanous S 5 5 55 3501 3501 0.06% S 55 3501 1.446 3301 1.45% S 64.300 3301 Vanous S 64.513 64.613 3401 \$ 64.300 5.46.843	- Cell Phone	300	× .	on	_					
3501 1,31% \$ 15.85 Milks 3501 1,31% \$ 1,446 3301 1,45% \$ 64,300 3401 Various \$ 46,843 3401 \$ 5	+ Carlo Cash	3401	Vanous	vo e	_					
A6,216 3101 14 43,04 3301 14 5% 8 64 530 3401 Various 8 46,843	- Undrang Companies SPCOF IBA	1901	1.000							
A5,216					% to Revenue					
3101 14.430% 5 3301 14.5% 5 3401 Various 5	Total Certificated Special Ed Admin Benefits									
3101 145% 5 3301 145% 5 3401 Various 5	4									
3301 145% 8 3401 Various 8	CTDG Destinated Special Ed	4404	Hale	I.						
3401 S Various S	- Medicare (\$1.45 to \$100)	3301	145							
3401 45 . 45	- H&W Insurance (Medical)	3401	10,0	l.						
	- HSW Other Medical Cost (Chro/DitLife)	3401		49						

Classical Academy HS Special Education 2017/18 Proposed Budget

March Comparison Sacro Comparison					
## 1200 1319, 8 5,837 1000 1319, 8 127,864 1000 100	Carle Cesh	3401	0.694	4,200	
## 127.264 127.864 127.864 127.864 127.864 120.265 120.265 127.864 120.265 120.265 127.864 120.265 120	Unemployment Workers Compensation-SOCOE JPA	3601		5,837	
Sale				100 000	% to Revenue
Coloration	stal Credentialed Special Ed Teacher Benefits			127,884	1207
100 100	Classified Special Education	The second secon		Totals	
1,00 1,00	PERS Retirement	3202		18,833	
## 1000 3400	Social Security (6.2%)	3302		6,938	
Second S	Medicare (\$1.45 to \$100)	3302	1,45% \$	1,758	
## Special Control of the control of	HSW Insurance (Medical)	9		6,627	
Second Color Seco	Cell Phone		2.	*	
Second Control Contr	Carle Cash	3402	Various \$	2,100	
Section Sect	Unemployment	3502	0.05% \$	19	
Section Sect	Workers Compensation-SDCOE JPA	3905	1,31% 6	1,589	Mr. ber Danmann
Component Comp	And Phase allest Special Ed Denotite			17 006	1 64
## 4100 \$ 210,865 A 100 4200 \$ 350 A 100 4301 \$ 200 A 100 4402 \$ 2,195 A 100 4404 \$ 2,000 A 100 4404 \$ 2,000	tal crassing appeals to commun				
### 4100 \$ 210,395 ### 4200 \$ 20,000 ### 50 Ed 4300-01 \$ 2,000 ### 50 Ed 4404 \$ 2,000 ### 50 Ed 5201 ### 50 Ed 5201 \$ 2,000 ### 50					% to Revenue
Supplee Sp Ed	rtal Fringe Benefits		\$	210,985	19.7%
Paralleles					
Then Textbooks 4200 5 5 350	. Books & Supplies				
Team Textbooks 4300-91 \$ 5 226 Search Speed 44004 \$ 5 2.000 Search Speed 44004 \$ 5 2.000 Search Miles \$ 20.000 Search Miles	Cumculum	4100		1	
Second Compared	Books-Other Than Textbooks	4200	2	380	
### Chairs-Sp Ed #### 4402	Instr! Materials and Supplies-Sp Ed	4300-01	10	8,726	
### Chains-Sp Ed ### 4404	Office Supplies-Sp Ed	4301	Ì	200	
Comparison	Media-oral	4311		000	
Cities Cherrische	Equipment Computers 30 Ed	4402	0	2,190	
## Contracting Expenditures 5100 5 13,270 ## Contracting Expenditures 5100 5 3,400 ## Contracting Expenditures 5201 5 3,400 ## Contracting Expenditures 5201 5 3,400 ## Contracting Expenditures 5,500 5 3,500 ## Contracting Expenditures 5,500 ## Contracting Exp	Path-Tables and Chars-op Ed	4404		K,000	
## 19,270 Comparison	a com				A 44 Personal Principles
Special Expenditures 6100 5 3,400	otal Supplies		**	13,270	1.2%
### Coperating Expenditures #### Coperating Expenditures #### Coperating Expenditures #### Coperating Expenditures ##### Coperating Expenditures ###################################		г	æ		
Sp Ed 5270 \$ 3,400 fabrillo 5270 \$ 3,600 fabrillo 5500 \$ 1,500 p 5400 \$ 1,500 p 5400 \$ 1,500 p 5400 \$ 1,500 p 5400 \$ 1,500 s 5750 \$ 5,000 est 59 Ed \$ 1,000 s 5857 \$ 6,000 s 5857 \$ 1,000 s 5853 \$ 1,000 s 5863 \$ 1,000 s 5864 \$ 3,600 s 5860 \$ 1,47,078 s 5860 \$ 1	Services & Other Operating Expenditures	6400			
### Operating Expenditures 6900 5 1,000	County Settlement of the work of the	0000	0 0	400	
### Operating Expenditures	Travel Comercinos op Eu	0,000	0 0	2,400	
Comparing Expenditures Comparing Expenditu	AUTO AUGUSTICO	5040		2000	
Second Common Second Commo	Diese & Mombarchin	6300		1 500	
Second	Incurance (D&O/Auth/Droperty/Liability/Crime)	2400		-	
## Education 5910 \$ 32,708 Device	Other Rectals	5601	9		
### Operating Expenditures ### Operating Expenditures ### Operating Expenditures ### ### ### ### ### ### ### #### ###	Direct Support	5750		30,208	
Name	Awards and Barrowston	6810			
Development-Sp Ed 5842 5 6,600 5 1,935 5 1,000	Consultants Sourced Education	5000.04		60 985	
ees - Sp Ed	Educational - Shiff Davidonment-So Ed	CORPO		8 600	
s 5851 5 1,000 5851 5 1,000 5	Administration Court Levinson Con Education	- Cher		21 016	
1,000 1,000	Name of Association and Association	2024	0	200	
5602 5 250 5601 5 2600 ther Operating Expenditures 6900 5	Trigerprinting Person	2000		, 000	
ther Operating Expenditures 6900 5 147,078	Logal Expense	2000	0	2007	
## 1	Licenses & Permits	5664	100	*	
Second S	Miscellaneous	5830	**		
Se02 5 3,600 1	PostagarDHL	5901	**	250	
ther Operating Expenditures of: 147,078 of		5805	90	3,600	A 44 O
ok 6900 5	otal Services & Other Operating Expenditures		*	147,078	13.7%
- 8900 series			ok		
- \$ 0000	Capital Outlay				
2000	Contractation Property	6000			
	Depreciation Expense	0900			% to Revenue
Tropal Cardinal	Solution Custon				0.0%

Classical Academy HS Special Education 2017/18 Proposed Budget

- Loan Interest 7439 - Loan Principal 7439 Total Other Outgo G. Total Experisos	5 21,189		
	_		
ther Outgo al Expensos Buffer			
ther Outgo if Expenses Buffer	\$ 21,189	% to Revenue	
ul Expensos Buffer		2.0%	
il Expenses Buffer			
Buffer	\$ 1,069,779	100.0%	
Buffer			
		0.0%	
			3% From Reserves
Revenue to Expense	(0)	%0'0	
Prior Year Reserves			
st Year-End Reserves	(0) \$		
SK4281.77		100.0%	

	Step Last Name 4 Hibbs, M 1 Open Tiestra 2 Proby, J 2 Alen, V 3 Alen, V 4 Alen, V 4 Alen, V 5 Alen, V 6 Alen, A 6 Alen, A	STRS 195	Wk Days Benefits 165 1 105 1 195 1 105 1		0		0		
TE ected Year End 16sed Budget 28 Hely 0% 53, 160 60 64,000 0% 53, 160 64,000 0% 53, 160 64,000 0% 4, 202 49,740 0% 4, 202 49,740 0% 4, 202 49,740 0% 12,400 0% 12,400 0% 12,400 0% 12,400 0% 12,400 0% 12,400 0% 12,400 0% 12,400 0% 12,400 0% 12,400 0% 12,400 0% 12,400 0% 12,400 0% 12,400 0% 12,400 0% 12,000				-					
0% 53,150 46,750 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Ш	SIRS	Café Cash	Benefits Ca	Café Cash Cell 175.00	Auto	Programs Gen SpEd
25, 160 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			H		000	800			Cen SpEd Cen SpEd
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The Role of the School Board:

- We are a policy making board overseeing the charter school.
- We provide leadership in reviewing and creating policy and procedures to support the charter school.
- We provide leadership in overseeing the academic and financial programs for the charter school.
- We provide leadership and feedback for the Executive Director in his role to lead the charter school.

Governing Board Calendar 2017-2018

Escondido K-12 355 East Valley Parkway Escondido, CA 92025 760-546-0101

Tuesday, September 12, 2017

*Tuesday, December 12, 2017

*Tuesday, February 13, 2018

Tuesday, May 22, 2018

Oceanside K-8 4096 Calle Platino Oceanside, CA 92056 760-631-4020

+Tuesday, September 12, 2017 Tuesday, December 12, 2017 Tuesday, February 13, 2018 +Tuesday, May 22, 2018

The meeting dates are subject to change, but prior notice will be given to the Board and to the public in the event that this happens. Meetings start at 3:30 p.m. unless otherwise noted in a school communication.

*December and February meetings will be held in Oceanside at Coastal Academy located 4096 Calle Platino, Oceanside, California 92056.

+September and May meetings are held at the Online Café located at 355 East Valley Parkway, Escondido, California 92025.

If you should have any questions or require additional information, please contact the school and ask to speak with Cameron Curry, the Executive Director.

Escondido, Vista, & Oceanside 760-546-0101 www.ClassicalAcademy.com



Enrollment May 2017 Classical Academy High School & Online

Enrollment Period-	1-May			
Grades	CAHS	ECC	OCC	TOTAL
TK	0	0	0	0
0	0	0	0	0
1	0	0	0	0
2	0	0	0	0
3	0	0	0	0
4	0	0	0	0
5	0	0	0	0
6	0	0	0	0
7	0	0	0	0
8	0	0	0	0
9	234	50	51	335
10	218	90	51	359
11	195	64	35	294
12	177	53	15	245
Total	824	257	152	1233
Adopted Budget	825	225	175	1225
Variance	-1	32	-23	8
5/1/17				