

**Innovations
Budget 2013-14**

	Revised P-1						
	K-3	4-6	7-8	9-12	Total Enrollment	Attendance Rate	
Enrollment	155	131	74		360	96.00%	
				Econ Dis	7%	25.20	
				LEP/ELL Studer	4%	14.40	
					11%	39.60	ADA
General Purpose Entitlement					108	Title I	

	K-3	4-6	7-8	9-12	Total	
Per SSC	5,192.00	5,274.00	5,433.00	6,287.00		
	148.80	125.76	71.04	0.00	345.60	
	<u>772,569.60</u>	<u>663,258.24</u>	<u>385,960.32</u>	-	<u>1,821,788</u>	Total Gen. Purpose

Less: In Lieu of Property Tax				3,760.00	<u>1,299,456</u>	ILPT
State Aid					<u>522,332</u>	ST Aid

Categorical Block Grant	K-3	4-6	7-8	9-12	Total	
Funding Rate	418	418	418	418		
0	148.80	125.76	71.04	0.00		
	<u>62,198.40</u>	<u>52,567.68</u>	<u>29,694.72</u>	-	<u>144,461</u>	
Plus EIA	\$ 338.00	60		Plus EIA	20,280	
				Proration Factor	1.00	
				Total Cat Blk Grant	164,741	

Categorical Block Grant-Supplement						
Funding Rate	127	127	127	127		
Projected 2013-14 P2 ADA	148.80	125.76	71.04	0.00		
	<u>18,897.60</u>	<u>15,971.52</u>	<u>9,022.08</u>	-	<u>43,891</u>	

CSR	K-3	
Funding Rate \$	1,074.00	
Enrollment	155.00	
Total	166,470.00	
Capped at 08/09	85,680.00	
	<u><u>78,000.00</u></u>	

Lottery	K-3	4-6	7-8	9-12	Total
Unrestricted Funding Rate	124.25	124.25	124.25	124.25	
Project ADA	148.80	125.76	71.04	-	
	<u>18,488.40</u>	<u>15,625.68</u>	<u>8,826.72</u>	-	<u>42,941</u>
Prop 20 Funding Rate	30.00	30.00	30.00	30.00	
	148.80	125.76	71.04	0	
	<u>4,464.00</u>	<u>3,772.80</u>	<u>2131.2</u>	<u>0</u>	<u>10,368</u>

Mandated Costs -

Federal Funding

Title I		
pt A - Basic Grant \$	440.00	\$ 58,080.00
Title II		\$ 700.00

Supplemental Hourly (based on 2008-09 as of Recertified P-1)

Core Academic	-
Remedial	-
Promo&Ret	-
	<u><u>-</u></u>

Other Local

8987 Before/After School	13,000.00
8980 Lunch	-
8985 Fundraising	<u>5,000.00</u>
	<u>18,000.00</u>

8660 Interest	1,000.00
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Special Education Funding			
State Funding			
6500	Projected ADA		345.60
8111	Projected State SELPA Rate	\$	442.14
		\$	152,803.58
	El Dorado Set Aside 5% Adjust Revenue Projection	\$	152,803.58
	Mental Health		
	Projected ADA		-
	Projected State SELPA Rate	\$	5.20
		\$	-
	Federal Funding		
3310	Projected ADA		-
	Projected State SELPA Rate	\$	133.00
		\$	-
	Combined Special Ed Funding	\$	152,803.58

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