

**2009-2010 Projected Formula Allocations**  
**Based on 1/30/2009 Projected Enrollment Projection**

(I:\data\2009-10bdgt\Adopted Budget\2009-2010 SITE FORMULA ALLOCATION)													
Elementary Schools K-8	PROJECTED Enrollment 1/30/2009	Supply Allocation \$42.00 1/30/2009 @80%	Supply Allocation \$42.00 1/30/2009 @20% Held till CBEDS	Lottery Instr Mtl Allocation \$5/Enrollment 1/30/2009 @80%	Lottery Instr Mtl Allocation \$5/Enrollment 1/30/2009 @20% Held till CBEDS	Health Supplies Allocation \$54 per ADA @ 80% 1/30/2009	Health Supplies Allocation \$54 per ADA @ 20% Held till CBEDS 1/30/2009	Custodial Supplies Allocation \$500/site 1/30/2009	Adjusted Noon Time Supervisors Formula \$10.76/hour 1/30/2009	Cert Sub Time Actual # of Teachers 3/28/2008	Permenant Sub Cost 3/28/2008	Cert Sub Time 4/5th Grade Prep 3/28/2008	TOTAL ALLOCATION 1/31/2008
Bernardo	608	\$20,362	\$5,090	\$2,344	586	\$262	\$65	\$500	\$16,799	\$23,000	\$0	\$1,800	\$65,067
Central	784	\$26,342	\$6,586	\$3,056	764	\$338	\$85	\$500	\$20,752	\$29,000	\$0	\$2,400	\$82,388
Conway	706	\$23,722	\$5,930	\$2,788	697	\$305	\$76	\$500	\$17,224	\$27,000	\$0	\$2,400	\$73,939
Farr	752	\$25,267	\$6,317	\$2,912	728	\$325	\$81	\$500	\$20,752	\$29,000	\$0	\$2,400	\$81,156
Felicita	666	\$22,378	\$5,594	\$2,664	666	\$288	\$72	\$500	\$18,989	\$27,000	\$0	\$2,400	\$70,729
Glenview	723	\$24,293	\$6,073	\$2,808	702	\$312	\$78	\$500	\$19,764	\$26,000	\$0	\$2,400	\$76,302
Green	705	\$23,688	\$5,922	\$2,748	687	\$317	\$79	\$500	\$19,764	\$26,000	\$0	\$2,400	\$75,417
Juniper	748	\$25,133	\$6,283	\$2,992	748	\$323	\$81	\$500	\$19,764	\$29,000	\$0	\$2,400	\$80,112
Lincoln	606	\$20,362	\$5,090	\$2,392	598	\$262	\$65	\$500	\$13,271	\$23,000	\$0	\$1,800	\$61,587
Miller	501	\$16,834	\$4,208	\$1,952	488	\$217	\$54	\$500	\$16,799	\$19,000	\$0	\$1,500	\$56,802
North Broadway	576	\$19,354	\$4,838	\$2,204	551	\$249	\$62	\$500	\$16,799	\$21,000	\$0	\$1,800	\$61,906
Oak Hill	963	\$32,357	\$8,089	\$3,816	954	\$416	\$104	\$500	\$24,705	\$36,000	\$0	\$3,300	\$101,094
Orange Glen	737	\$24,763	\$6,191	\$2,812	703	\$318	\$80	\$500	\$19,764	\$27,000	\$0	\$2,400	\$77,557
Pioneer	798	\$26,813	\$6,703	\$3,192	798	\$345	\$86	\$500	\$20,752	\$38,000	\$0	\$3,300	\$92,902
Reidy Creek	696	\$23,386	\$5,846	\$2,700	675	\$301	\$75	\$500	\$16,799	\$26,000	\$0	\$2,400	\$72,086
Rock Springs	688	\$23,117	\$5,779	\$2,692	673	\$298	\$74	\$500	\$17,788	\$26,000	\$0	\$2,400	\$72,495
Rose	691	\$23,218	\$5,804	\$2,744	686	\$298	\$75	\$500	\$13,674	\$26,000	\$0	\$2,400	\$68,834
<b>Total Elementary Schools</b>	<b>11,946</b>	<b>\$401,389</b>	<b>\$100,343</b>	<b>\$46,816</b>	<b>11,704</b>	<b>\$5,174</b>	<b>\$1,292</b>	<b>\$8,500</b>	<b>\$311,194</b>	<b>\$458,000</b>	<b>\$0</b>	<b>\$39,300</b>	<b>\$1,270,373</b>
Middle Schools grades 6,7,8	PROJECTED Enrollment 1/30/2009	Supply Allocation \$47 1/30/2009 (6-8) @80%	Supply Allocation \$47 1/30/2009 (6-8) @20% Held till CBEDS	Lottery Instr Mtl Allocation \$5/Enrollment 1/30/2009 @80%	Lottery Instr Mtl Allocation \$5/Enrollment 1/30/2009 @20% Held till CBEDS	Health Supplies Allocation \$54 per ADA @ 80% 1/30/2009	Health Supplies Allocation \$54 per ADA @ 20% Held till CBEDS 1/30/2009	Custodial Supplies Allocation \$1500/site 1/30/2009	Noon Time Supervisors Formula \$9.76/hour 1/30/2009	Cert Sub Time Actual # of Teachers 3/28/2008	Permenant Sub Cost 3/28/2008	Cert Sub Time 4/5th Grade Prep 3/28/2008	TOTAL ALLOCATION 1/31/2008
Bear Valley	1,141	\$42,902	\$10,725	\$4,404	1,101	\$493	\$123	\$1,500	\$24,705	\$41,000	\$36,000	N/A	\$151,004
Del Dios	971	\$36,510	\$9,127	\$3,708	927	\$419	\$105	\$1,500	\$24,705	\$34,000	\$36,000	N/A	\$136,842
Mission	1,102	\$41,435	\$10,359	\$4,320	1,080	\$476	\$119	\$1,500	\$25,693	\$40,000	\$36,000	N/A	\$149,424
Hidden Valley	1,252	\$47,075	\$11,769	\$4,940	1,235	\$541	\$135	\$1,500	\$26,707	\$45,000	\$36,000	N/A	\$161,763
Rincon	1,313	\$49,369	\$12,342	\$5,112	1,278	\$567	\$142	\$1,500	\$27,670	\$48,000	\$36,000	N/A	\$168,218
<b>Total Middle Schools</b>	<b>5,779</b>	<b>\$217,291</b>	<b>\$54,322</b>	<b>\$22,484</b>	<b>\$5,621</b>	<b>\$2,496</b>	<b>\$624</b>	<b>\$7,500</b>	<b>\$129,480</b>	<b>\$208,000</b>	<b>\$180,000</b>		<b>\$767,251</b>
Special Ed Prop 20	0	\$0	\$0	\$1,600	\$400	\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$1,600
Independent Study K-6	28	\$1,053	\$263	\$112	\$28	\$0	\$0	\$0	N/A	N/A	\$0	N/A	\$1,165
Independent Study 7-8	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	N/A	\$0	N/A	\$0
Sp Ed Preschool	0	\$0	\$0	N/A	N/A	\$0	\$0	N/A	N/A	N/A	N/A	N/A	\$0
Nic Community Day School **	40	\$0	\$0	\$160	\$40	\$18	\$4	\$500	N/A	\$3,000	\$0	N/A	\$3,678
<b>Total School District</b>	<b>17,793</b>	<b>\$619,733</b>	<b>\$154,928</b>	<b>\$71,172</b>	<b>\$17,793</b>	<b>\$7,688</b>	<b>\$1,920</b>	<b>\$16,500</b>	<b>\$440,674</b>	<b>\$669,000</b>	<b>\$180,000</b>	<b>\$39,300</b>	<b>\$2,044,067</b>

Formula Allocation Account Distribution:

- Reg Ed Supplies: 03-00-0000-100-1110-1000-4300-100-xxx-2
- Lottery Prop 20 Instr Materials 06-00-6300-901-1110-1000-4300-100-xxx-2
- Lottery Prop 20 Instr Materials Special Ed Enrollment 06-00-6300-945-5750-1110-4300-100-045-4
- Health Supplies: 03-00-0000-276-0000-3140-4300-180-xxx-5
- Custodial Supplies: 03-00-0000-650-0000-8200-4300-720-xxx-2
- Noon-Time Supervisors: 03-00-0000-750-1110-0000-2900-101-xxx-2
- Certificated Subs: 03-00-0000-100-1110-1000-1100-109-xxx-2
- Certificated Subs Prep Time: 4th and 5th Grade 03-00-0000-100-1110-1000-1100-119-xxx-2

\*\*Community Day School is all funded out of 06-00-2430-240 resource

Note A: Supply Accounts are distributed to schools at 80% of total allocation in the adopted budget. When the CBEDS count is established (in the later part of October), the supply accounts will be adjusted in December to 100 % of total allocation  
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