

FY22-23 ADOPTED RESOURCE ALLOCATION - FUND 1

Step One: Base Allocation and FTES Allocation

Prior Year Allocations:

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
	\$53,960,539	\$33,149,356	\$50,948,380	\$20,926,985	\$17,915,594	\$40,906,455	\$217,807,309
	<b>39.09%</b>	<b>24.01%</b>	<b>36.90%</b>				

Prior Year TOTAL FTES:

17-18 FTES	7,119	3,662	6,819				17,599
18-19 FTES	6,881	3,564	6,551				16,996
19-20 FTES	6,661	3,405	6,096				16,162
20-21 FTES	6,189	3,273	5,841				15,304
21-22 FTES	5,326	2,949	5,185				13,460
Five Year Avg.	6,435	3,371	6,098				15,904
% of Total FTES	<b>40.46%</b>	<b>21.19%</b>	<b>38.34%</b>				

Adjustment to PY Allocation:

	\$0.00	\$0.00	\$0.00				
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Step Two: Central Services Anticipated Expense Net Increase/Decrease

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
						\$2,895,131	\$2,895,131

Step Three: Allocate Square Footage

\$5.02	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
					\$0		\$0

Step Four: Allocate Growth Based Upon Increase/Decrease in FTES Average vs. Goals

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
22-23 FTES Projections	5,220	2,949	5,235				13,403
"New" Five Year Average	6,055	3,228	5,782				15,065
Difference	<b>(380)</b>	<b>(143)</b>	<b>(317)</b>				<b>(839)</b>
FTES Growth Allocation	\$0	\$0	\$0				\$0
International Students	-\$100,410	-\$210,447	-\$52,850				-\$363,706
Sub Total	<b>-\$100,410</b>	<b>-\$210,447</b>	<b>-\$52,850</b>				<b>-\$363,706</b>

Step Five: Allocate 20% of College Growth Allocation to DO

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
FTES Growth Allocation				\$0			\$0
International Students				-\$90,927			-\$90,927
Total				<b>-\$90,927</b>			<b>-\$90,927</b>

Step Six: Allocate Any Special Amounts Agreed Upon

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
COLA	\$2,592,658	\$1,563,097	\$2,508,728	\$751,404	\$494,332	6,142,900	\$14,053,120
Step & LSI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW Technology				\$0	\$0	\$107,198	\$107,198
College Technology	-\$179,695	-\$192,306	-\$181,521	\$0	\$0	\$0	-\$553,522
CPI	\$341,419	\$176,181	\$136,301	\$70,337	\$237,922	\$0	\$962,159
Other	\$442,052	\$204,299	\$407,524	\$1,422,564	\$0	\$0	\$2,476,438
Innovation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	<b>\$3,196,433</b>	<b>\$1,751,272</b>	<b>\$2,871,032</b>	<b>\$2,244,306</b>	<b>\$732,254</b>	<b>\$6,250,098</b>	<b>\$17,045,393</b>

Step Seven: Allocate Any Remaining Available Funds (+/-)

Prior Year Allocation	\$217,807,309	
Property Tax Growth	\$15,113,652	
Other Revenue	-\$993,940	
FY22-23 Revenue	\$231,927,021	(excludes Proposition 30/55)

Increase/Decrease from PY Allocation	\$14,119,712
Transfer In from Fund 4 (DO)	\$0
Reserve	\$0
	<b>\$14,119,712</b>

Less Allocations:

Step One	\$0
Step Two	\$2,895,131
Step Three	\$0
Step Four	-\$363,706
Step Five	-\$90,927
Step Six	\$17,045,393
	<b>\$19,485,891</b>

Available for Allocation

	<b>-\$5,366,179</b>
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	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
PY Site Allocations	\$53,960,539	\$33,149,356	\$50,948,380	\$20,926,985	\$17,915,594		\$176,900,854
% of Total	30.50%	18.74%	28.80%	11.83%	10.13%		100.00%

ADJUSTMENT PER STEP SEVEN: **-\$1,636,860** **-\$1,005,565** **-\$1,545,488** **-\$634,807** **-\$543,459** **-\$5,366,179**

Step Eight: FINAL ALLOCATION

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
PY Site Allocation	\$53,960,539	\$33,149,356	\$50,948,380	\$20,926,985	\$17,915,594	\$40,906,455	\$217,807,309
Step One	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Step Two	\$0	\$0	\$0	\$0	\$0	\$2,895,131	\$2,895,131
Step Three	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Step Four	-\$100,410	-\$210,447	-\$52,850	\$0	\$0	\$0	-\$363,706
Step Five	\$0	\$0	\$0	-\$90,927	\$0	\$0	-\$90,927
Step Six	\$3,196,433	\$1,751,272	\$2,871,032	\$2,244,306	\$732,254	\$6,250,098	\$17,045,393
Step Seven	-\$1,636,860	-\$1,005,565	-\$1,545,488	-\$634,807	-\$543,459	\$0	-\$5,366,179
Total Increase/Decrease	\$1,459,164	\$535,259	\$1,272,695	\$1,518,572	\$188,795	\$9,145,229	\$14,119,712
Subtotal	<b>\$55,419,703</b>	<b>\$33,684,615</b>	<b>\$52,221,075</b>	<b>\$22,445,557</b>	<b>\$18,104,389</b>	<b>\$50,051,684</b>	<b>\$231,927,021</b>
Proposition 30/55 Allocation	\$396,239	\$243,420	\$374,120	\$153,669	\$131,556	\$0	\$1,299,004
FY22-23 Site Allocation	<b>\$55,815,941</b>	<b>\$33,928,035</b>	<b>\$52,595,195</b>	<b>\$22,599,227</b>	<b>\$18,235,945</b>	<b>\$50,051,684</b>	<b>\$233,226,025</b>

Estimated Total Revenue (See Revenue - Expense Tab) **\$233,226,025**