

East Hollywood High School
Operating Budget for 2021 Academic Year
 (Based on 330 students 365 ADM)

750 1,030

| Revenues: | | | | |
|--|--|-----------|------------------|----|
| WPU Revenue (369 ADM students based on WPU funding wkst) | | \$ | 2,567,416 | \$ |
| Educator Salary Adjustment | | \$ | 93,528 | \$ |
| General Student Fees (330 Students incl. fee waivers) | | \$ | 35,000 | \$ |
| General Class Fees | | \$ | 8,000 | \$ |
| Ed Net Fee | | \$ | 1,000 | \$ |
| UTLA Bus Pass Reimb | | \$ | 10,000 | \$ |
| Year Book | | \$ | 50,000 | \$ |
| NCLB Title 1-5 | | \$ | 73,845 | \$ |
| Concurrent Enrollment | | \$ | 10,006 | \$ |
| CTE | | \$ | 115,332 | \$ |
| IDEA | | \$ | 63,467 | \$ |
| School Land Trust | | \$ | 41,337 | \$ |
| TSSA | | \$ | 54,696 | \$ |
| Total Revenue | | \$ | 3,123,627 | |

Expenditures:

| 0.7 | Salaries | | \$ | 83,047 | | | | | |
|-------|---|--|----|--------|--|----|-----------|--|--|
| 0.3 | Business Manager (Ryan Merchant) | | \$ | 20,000 | | | | | |
| | Admin Help (Amanda Neve) | | \$ | 20,000 | | | | | |
| 1 | Assistant Principal (Noelan May) | | \$ | 73,158 | | | | | |
| 1 | Registrar (Chelsea Dumas) | | \$ | 46,987 | | | | | |
| 1 | FT Receptionist (Krisia Lilly) | | \$ | 45,000 | | | | | |
| 1 | Principal (Kathrina Walker) | | \$ | 92,700 | | | | | |
| 1 | FT Counselor (Carla Coleman) | | \$ | 49,816 | | | | | |
| | Summer SPED Program | | \$ | 5,000 | | | | | |
| 1 | FT SPED Director (Nicole Bobberg) | | \$ | 67,774 | | | | | |
| 1 | FT Certified Spec Ed. (Heidi Ohery) | | \$ | 20,000 | | | | | |
| 1 | FT Para Prof (Ginger Horowitz) | | \$ | 24,000 | | | | | |
| 1 | FT Para Professional SPED (Aimee Munk/Carl Mearthur) | | \$ | 40,000 | | | | | |
| 1 | FT Para Professional SPED (TRD) | | \$ | 29,000 | | | | | |
| 1 | PT PARRA SPED (Amanda Baker) | | \$ | 18,000 | | | | | |
| 1 | FT Para Professional Reading Title I Para (Kathryn Checketts) | | \$ | 25,260 | | | | | |
| | Legislative Increase | | \$ | 12,600 | | \$ | 12,600.00 | | |
| 1 | FT Certified Teacher (Will McAllister) | | \$ | 41,792 | | | | | |
| 1 | FT Certified Teacher (John Bleasle) | | \$ | 41,200 | | | | | |
| 1 | FT Certified Teacher Micky Solven | | \$ | 43,285 | | | | | |
| 1 | FT Certified Teacher (Spencer Holt) | | \$ | 41,163 | | | | | |
| 1 | FT Certified Teacher (Thomas Knighton) | | \$ | 35,844 | | | | | |
| 1 | FT Certified Teacher (Laura McAllister) | | \$ | 35,000 | | | | | |
| 1 | FT Certified Teacher (Sandra Anderson) | | \$ | 34,587 | | | | | |
| 1 | FT Certified Teacher (Jeff Bode) | | \$ | 33,875 | | | | | |
| 1 | FT Certified Teacher (TBD) | | \$ | 42,000 | | | | | |
| 1 | FT Certified Teacher (Susan Jueger) | | \$ | 33,764 | | | | | |
| 0.5 | FT Certified Teacher (Nick Foster) | | \$ | 22,571 | | | | | |
| 1 | FT Certified Teacher (Randall Sly) | | \$ | 55,167 | | | | | |
| 0.5 | FT Certified Teacher (Matt Dixon) | | \$ | 29,409 | | | | | |
| 1 | FT Certified Teacher (Gerold Nelson) | | \$ | 41,523 | | | | | |
| 1 | FT Certified Teacher (Carl MacArthur) | | \$ | 44,232 | | | | | |
| 1 | FT Certified Teacher (Debra Bates) | | \$ | 28,138 | | | | | |
| 1 | Ed Net Facilitator (Cherie Garcia) | | \$ | 75,600 | | \$ | 75,600.00 | | |
| | Legislative Increase (18 Teachers @ \$4,200 ea.) | | \$ | 12,000 | | | | | |
| | PT Teacher (Teacher Prep) | | \$ | 3,500 | | | | | |
| | Student Government Stipend SLATE Debra Bates | | \$ | 2,000 | | | | | |
| | Year Book Stipend Randall Sly | | \$ | 7,000 | | | | | |
| | CTE Director, Debra Bates | | \$ | 6,000 | | | | | |
| | Telos and Film Stipend | | \$ | 3,000 | | | | | |
| | Telos and Film Stipend William McAllister | | \$ | 1,500 | | | | | |
| | DECA Debra Bates | | \$ | 12,000 | | | | | |
| | Prep Period | | \$ | 44,000 | | | | | |
| 1 | 220 Day Contract Janitorial/Maintenance (Gary Waldrop) | | \$ | 24,000 | | | | | |
| 0.5 | Janitorial Help Roy Campbell | | \$ | 25,000 | | | | | |
| 29.00 | Resource Officers (180 days x \$25 hr) | | \$ | 4,500 | | | | | |

\$ 767,673.84 \$ 291,449.67 \$ 103,046.84 \$ 237,844.35 \$ 69,000.00 \$ 25,000.00 \$ 1,513.015

Utah State Supported Minimum School Program
Charter School Summary
FY 2021 Legislative Estimates Base Budget

Recipient: East Hollywood High School

Value of WPU: \$3,532

| Recipient Number: | A8 | WPU | Amount Generated |
|---|----|----------------|---------------------|
| I: BASIC SCHOOL PROGRAMS: | | | |
| A: REGULAR BASIC SCHOOL PROGRAMS | | | |
| 1. Grades K-12 | | 365.819 | \$ 1,292,071.03 |
| 2. Professional Staff | | 24.112 | 85,164.28 |
| 3. Foreign Exchange Students | | - | 0.00 |
| B. RESTRICTED BASIC SCHOOL PROGRAM | | | |
| 1. Special Education -- Add-On | | 61.365 | 216,741.57 |
| 2. Special Education -- Self-Contained | | 3.317 | 11,714.47 |
| 3. Special Education -- Pre-School | | - | 0.00 |
| 4. Extended Yr. Pgm. -- Severely Disabled | | 0.927 | 3,274.62 |
| 5. Special Education --Impact Aid | | 1.499 | 5,295.81 |
| 6. Special Ed - Intensive Services | | - | 0.00 |
| 7. Special Ed - State Programs-Ext Year for Special Educators | | - | 0.00 |
| 8. CTE -- Add-On | | 32.654 | 115,332.21 |
| 9. Class Size Reduction -- K - 8th Grade | | - | 0.00 |
| TOTAL BASIC SCHOOL PROGRAM (A thru C): | | 489.693 | 1,729,593.99 |
| II. RELATED TO BASIC PROGRAM | | | |
| 1. Rural School Transportation Reimbursement | | | 0.00 |
| 2. Flexible Allocation WPU Distribution | | | 4,306.69 |
| 3. Charter School Local Replacement | | | 848,022.00 |
| 4. Charter School Local Replacement - Lag Funding - One-Time | | | 16,626.13 |
| 5. Charter Administrative Cost | | | 40,000.00 |
| 6. Enhancement for At-Risk Students | | | 40,693.46 |
| 7. Youth-in-Custody | | | 0.00 |
| 8. Enhancement for Accelerated Students | | | 0.00 |
| 9. Concurrent Enrollment | | | 10,006.78 |
| 10. ParaEducator Funding | | | 0.00 |
| 11. Early Literacy Program | | | 0.00 |
| 12. Early Intervention | | | 0.00 |
| 13. Early Grad. From Competency-Based Education | | | 0.00 |
| 14. Educator Salary Adjustments | | | 93,528.49 |
| 15. Teacher Salary Supplement Restricted Program | | | 0.00 |
| 16. National Board Certified Teacher Program | | | 0.00 |
| 17. Teacher Supplies and Materials | | | 2,993.00 |
| 18. Effective Teachers in High Poverty Schools | | | 0.00 |
| 19. Grants for Educators in High-Need Schools | | | 0.00 |
| 20. Elementary School Counselor Program | | | 0.00 |
| 21. Grants for Professional Learning | | | 0.00 |
| 22. Grants for New and Aspiring Principals | | | 0.00 |
| 23. School LAND Trust | | | 41,337.00 |
| 24. Teacher & Student Success Act Program | | | 54,696.64 |
| 25. Student Health & Counseling Support Program | | | 0.00 |
| 26. Library Books and Electronic Resources | | | 511.64 |
| 27. School Nurses | | | 0.00 |
| 28. Dual Immersion Program | | | 0.00 |
| 29. MOST | | | 0.00 |
| 30. Beverley Taylor Sorenson Arts | | | 0.00 |
| 31. Digital Teaching and Learning | | | 0.00 |
| TOTAL FY 2021 FUNDING: | | \$ | 2,882,315.82 |

~~2,401,192~~
2,361,746