

FY24-25 ADOPTED RESOURCE ALLOCATION - FUND 1

Step One: Base Allocation and FTES Allocation

Prior Year Allocations

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
	\$57,016,612	\$34,509,626	\$53,577,400	\$23,039,437	\$18,191,759	\$65,160,991	\$251,495,824
	39.29%	23.78%	36.92%				

Prior Year TOTAL FTES:

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
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
22-23 FTES	5,477	2,978	5,272				13,727
23-24 FTES	6,278	3,293	5,994				15,565
Five Year Avg.	5,986	3,180	5,678				14,843
% of Total FTES	40.33%	21.42%	38.25%				

Adjustment to PY Allocation:

	\$0.00	\$0.00	\$0.00				
--	--------	--------	--------	--	--	--	--

Step Two: Central Services Anticipated Expense Net Increase/Decrease

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
						\$16,666,176	\$16,666,176

Step Three: Allocate Square Footage

\$5.10	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
						\$0	\$0

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

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
24-25 FTES Projections	6,540	3,333	6,389				16,262
"New" Five Year Average	5,962	3,165	5,736				14,863
Difference	(24)	(15)	59				20
FTES Growth Allocation	\$0	\$0	\$0				\$0
International Students	-\$922,107	-\$512,047	-\$239,378				-\$1,673,532
Sub Total	-\$922,107	-\$512,047	-\$239,378				-\$1,673,532

Step Five: Allocate 20% of College Growth Allocation to

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
FTES Growth Allocation				\$0			\$0
International Students				-\$418,383			-\$418,383
Total				-\$418,383			-\$418,383

Step Six: Allocate Any Special Amounts Agreed Upc

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
COLA	\$4,490,983	\$2,827,281	\$4,597,463	\$1,617,720	\$1,587,299	-4,566,981	\$10,553,766
Step & LSI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW Technology				\$0	\$0	-\$1,520,469	-\$1,520,469
College Technology	-\$170,634	-\$186,822	-\$173,007	\$0	\$0	\$0	-\$530,463
CPI	\$86,576	\$20,065	\$148,090	\$89,489	\$83,108	\$0	\$427,328
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Innovation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,406,926	\$2,660,526	\$4,572,547	\$1,707,210	\$1,670,407	-\$6,087,450	\$8,930,163

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

Prior Year Allocation	\$251,495,824	
Property Tax Growth	\$11,376,641	
Other Revenue	\$8,903,782	
FY24-25 Revenue	\$271,776,247	(excludes Proposition 30/55)

Increase/Decrease from PY Allocation	\$20,280,423
Transfer In from Fund 4 (DO)	\$0
Reserve	\$0
Total	\$20,280,423

Less Allocations:

Step One	\$0
----------	-----

Step Two	\$16,666,176
Step Three	\$0
Step Four	-\$1,673,532
Step Five	-\$418,383
Step Six	\$8,930,163
	<u>\$23,504,424</u>

Available for Allocatio **-\$3,224,001**

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
PY Site Allocations	\$57,016,612	\$34,509,626	\$53,577,400	\$23,039,437	\$18,191,759		\$186,334,834
% of Total	30.60%	18.52%	28.75%	12.36%	9.76%		100.00%
ADJUSTMENT PER STEP SEVEN:	-\$986,512	-\$597,092	-\$927,006	-\$398,633	-\$314,757		-\$3,224,001

Step Eight: FINAL ALLOCATION

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
PY Site Allocation	\$57,016,612	\$34,509,626	\$53,577,400	\$23,039,437	\$18,191,759	\$65,160,991	\$251,495,824
Step One	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Step Two	\$0	\$0	\$0	\$0	\$0	\$16,666,176	\$16,666,176
Step Three	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Step Four	-\$922,107	-\$512,047	-\$239,378	\$0	\$0	\$0	-\$1,673,532
Step Five	\$0	\$0	\$0	-\$418,383	\$0	\$0	-\$418,383
Step Six	\$4,406,926	\$2,660,526	\$4,572,547	\$1,707,210	\$1,670,407	-\$6,087,450	\$8,930,163
Step Seven	-\$986,512	-\$597,092	-\$927,006	-\$398,633	-\$314,757	\$0	-\$3,224,001
Total Increase/Decrease	\$2,498,306	\$1,551,386	\$3,406,163	\$890,194	\$1,355,650	\$10,578,726	\$20,280,423
Subtotal	\$59,514,918	\$36,061,013	\$56,983,562	\$23,929,631	\$19,547,408	\$75,739,717	\$271,776,247
Proposition 55 Allocation	\$426,766	\$258,303	\$401,024	\$172,449	\$136,164	\$0	\$1,394,707
FY24-25 Site Allocation	\$59,941,685	\$36,319,315	\$57,384,586	\$24,102,080	\$19,683,573	\$75,739,717	\$273,170,954

Estimated Total Revenue (See Revenue - Expense Ta **\$273,170,954**