

# Sheridan AllPrep Academy Charter Renewal Application

---

**School: Sheridan AllPrep Academy**

Mailing address: P.O. Box 583, Sheridan, OR 97378

**School Board President: Russ Renda**

[rrenda@sheridanallprep.org](mailto:rrenda@sheridanallprep.org); 503-434-0376

**Executive Director: Jesse Watson**

[jwatson@sheridanallprep.org](mailto:jwatson@sheridanallprep.org); 503-890-8938

**Alternate Contact: Rebecca Swindle**

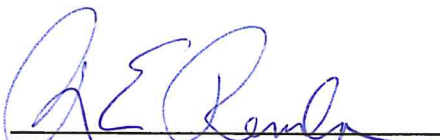
[rswindle@sheridanallprep.org](mailto:rswindle@sheridanallprep.org); 503-757-5495

**School's Initial Opening Date: 9/1/2009**

**Current Grades Enrolled: K-12**

**Grade Levels to be Served at Full Enrollment: K-12**

**Maximum Projected Enrollment (Currently): 150**

  
\_\_\_\_\_  
Signature of Board President

12-19-19  
Date

  
\_\_\_\_\_  
Signature of Executive Director

12/19/2019  
Date

## **Table of Contents**

<b>Executive Summary</b>	<b>3</b>
Mission Statement:	3
Vision Statement:	3
Description of the School:	3
Community and Local Connections:	3
Leadership and Governance:	3
Current Year Enrollment and Demographic Data	4
<b>Record of Performance</b>	<b>5</b>
Academic Performance	5
Financial Performance	6
Organizational Performance	7
<b>Looking Forward: Plans for the Next Charter Term</b>	<b>10</b>
Educational Program	10
Financial Plans	10
Organizational Plans	11
Summary	12
<b>Appendices</b>	<b>14</b>
Appendix A - ELA OSAS Data from the Oregon Department of Education website	14
OSAS/SBAC ELA Performance:	14
Appendix B - Math Data OSAS Data from the Oregon Department of Education Statewide Assessment System	15
OSAS/SBAC Math performance:	15
Appendix C - High School Data	16
Freshmen on Track	16
4 Year Cohort	17
5 Year Cohort	18
Appendix D - District OSAS Scores without SHAPA Scores	19
Appendix E - Financial Projections	22

## **Executive Summary**

---

### **Mission Statement:**

The mission of Sheridan AllPrep Academy is to empower families by creating an online learning community that offers academic and social support while preparing students for a successful transition to post-secondary education and the world of work.

### **Vision Statement:**

The vision of Sheridan AllPrep Academy is to provide a learning environment in which students are empowered to direct their education, take responsibility for their own learning, and take pride in their work. Our staff is committed to developing lifelong learners and teaching students to think critically about their education, their lives, and the world around them.

### **Description of the School:**

Sheridan AllPrep Academy is an online K-12 charter school serving students anywhere in Oregon. The overall school population for the 2019-2020 school year is 135 students to date; 92 of those students are in high school. The school opened in 2009 as one of the first K-12 online charter school in the state. The majority of students who attend Sheridan AllPrep Academy live within 150 miles of Sheridan, Oregon. However, the communities in which each student resides vary greatly. Sheridan AllPrep Academy is accredited by the Northwest Accreditation Commission (NWAC).

### **Community and Local Connections:**

Sheridan AllPrep Academy works with Youth Opportunity Program (YOOP) in McMinnville and Newberg to help local students achieve high school graduation. The school offers students at the Sheridan Japanese School the opportunity to earn high school credits by using our online courses. The school has partnered with students at Delphian School for math tutoring. We partner with Chemeketa Community College for our Career & Technical Education program. In addition, we partner with Portland Community College, Clackamas Community College, Oregon Institute of Technology, and Chemeketa Community College through our Early College program.

### **Leadership and Governance:**

Sheridan AllPrep Academy is governed by an independent school board which currently consists of six members. New board members are appointed by the existing board. The primary duties of the school board are fiduciary responsibility, determining school policy, and evaluating the work of the director. The leadership team includes the executive director and the director of technology. Rather than a top-down approach, the leadership team has adopted a collaborative work environment in which all employees are encouraged to participate. Once a month, the entire staff participates in a full-day staff meeting to focus on our school improvement efforts.

<b>Current Year Enrollment and Demographic Data</b>	
<b>Total number of students 2019-2020</b>	137
Number of students enrolled	137
Number of students on the waiting list	0
<b>Gender</b>	
Male	63
Female	73
Nonbinary/nonconforming	1
<b>Ethnicity/Race</b>	
American Indian or Alaskan Native	13
Asian	5
Black or African American	3
Hispanic or Latino	15
Native Hawaiian or Other Pacific Islander	1
White	93
Multi-Racial	7
<b>Student Populations</b>	
Students with Disabilities	12
English Language Learners	0
Homeless Students	5
Low Income Students	69
Pregnant or Parenting Students	4

## Record of Performance

---

The Renewal Performance Report provides data about Sheridan School District and Sheridan AllPrep Academy. Examining these same data points broken down by grade level will prove illustrative.

### Academic Performance

Sheridan AllPrep Academy has focused on several academic goals over the past five years. The goals were in the areas of Freshmen on Track, Overall Graduation Rates, and Academic Achievement in Reading and Math. The overall academic performance at SHAPA is following an upward trend.

- **ELA Performance:** SHAPA students in K-8 perform lower than FC students on the state ELA assessments. Over the past 4 years, SHAPA has trended steadily upward in K-8 ELA performance. SHAPA students in 9-12 have outperformed SHS students in ELA for the past 2 years. (See Appendix A for ELA data.)
- **Math Performance:** SHAPA students in K-8 perform lower than FC students on the state Math assessments. Over the past 3 years, SHAPA has trended steadily upward in K-8 Math performance. SHAPA students in 9-12 have outperformed SHS students in Math for the past 3 years. (See Appendix B for Math data.)
  - **Performance Compliance:** SHAPA High School state scores outperformed Sheridan School District scores in Math and ELA. However, when combined with SHAPA K-8 scores and averaged, the scores did not meet the requirement of surpassing Sheridan District scores. Therefore, SHAPA followed the contractual requirement to hire a School Improvement Leadership Coach for the 2019-2020 school year.
- **9th Grade on Track:** This measure has steadily increased over the past five years. We expect this success to influence other academic data points as these on track students continue in our program. (See Appendix C for High School data.)
- **4-Year Cohort Graduation Rate:** This measure has increased steadily over the past several years. While SHAPA's rate is below the district level, SHAPA's consistent improvement represents an upward trajectory. (See Appendix C for High School data.)
- **5-Year Cohort Graduation Rate:** SHAPA's 5-Year Graduation Rate is low. (See Appendix C for High School data.) In the 2019-2020 school year, SHAPA started an Adult Education Program to target this group of credit-deficient students.

- **Performance Compliance:** SHAPA meets the requirements for 9th Grade on Track. SHAPA did not meet the requirements for 4-Year Cohort and 5-Year Cohort Graduation Rates. Therefore, we addressed this target in our School Improvement Plan. In addition, we are addressing this target through our school-wide goal of retention.

The following information is not reflected on the school or district report card, or it is only partially reflected. However, this information is very significant to our students and staff. We have five students (ages 20-21) who graduated beyond the 5-Year Cohort. While the state does not include this information in any official reports, we feel it is important to track this data as well.

<b>Students not included in the 4-Year Cohort 2018-2019</b>	<b>Total</b>	<b>Graduated in 2019</b>	<b>Did Not Graduate and Dropped Out</b>	<b>Did Not Graduate, but Continued Enrollment</b>
21 years old by June 30, 2019	4	3	1	0
20 years old by June 30, 2019	4	2	1	1
19 years old by June 30, 2019	9	4	4	1

## **Financial Performance**

Sheridan AllPrep Academy is financially stable and well managed. Underspending in areas like employee benefits and travel expenses, along with increased ODE per student amounts have resulted in a surplus for the last 5 years. While the school had not intended to end each school year with a surplus, given the current student cap of 150, and the impending threat of excessive PERS increases, the SHAPA school board has had to be cautious in planning for the future. Nevertheless, the board has made several key decisions to spend down the surplus to support the academic growth of the school .

- SHAPA keeps a balance of approximately \$200,000 in encumbered funds to cover unforeseen substitute costs, employee health insurance costs, and PERS costs
- In November 2019, an additional \$300,000 was dedicated to spend down the PERS unfunded liability
- For the past two years, SHAPA has offered tuition free summer school to high school students who are credit deficient
- For the past two years, an additional \$30,000 each year was dedicated to early college

- Approximately \$80,000 was dedicated for the 2019-2020 school year to hire additional teachers in English, math, science, and social studies
- One-quarter of the counselor costs is from Measure 98 funds, while the other three-quarters is funded by the surplus
- The SHAPA school board set aside approximately \$24,000 to pay half the costs of a SpEd teacher
- An additional \$1,800 was spent on computers
- An IT assistant was hired
- The salary for the Director of Technology is supplemented with the surplus
- \$10,000 was set aside for a School Improvement Coach for the 2019-2020 school year

## Organizational Performance

In the Spring of 2018, Sheridan AllPrep Academy completed reaccreditation through the Northwest Accreditation Commission (NWAC). The accreditation process resulted in several recommendations and commendations from the accrediting team. The primary recommendation from the NWAC was to address concerns about serving special education students. We continue to work with Sheridan School District to address this area. The second recommendation was to hire a director of technology. SHAPA complied with that recommendation the following school year.

Sheridan AllPrep Academy received commendations in the following areas:

- Learners have equitable opportunities to develop skills and achieve the content and learning priorities established by the institution.
- The learning culture develops learners' attitudes, beliefs and skills needed for success.
- Instruction is monitored and adjusted to meet individual learners' needs and the institution's learning expectations.

The focus of our commendations was on the individual opportunities we provide students to meet their unique learning needs.

- **Academics:** Sheridan AllPrep Academy uses approved curriculum. Our Executive Director and Highly Qualified employees verify all that curriculum meets Oregon State Standards. Our students use both digital and book materials, and all are subject to educator evaluation for content standards. Educators vet, test, and adopt grade-level appropriate and standards-based curriculum to challenge, encourage discussion, and promote deep learning amongst our students.
- **Students:** Typically, the students who enroll at Sheridan AllPrep Academy have encountered difficulties in traditional brick and mortar schools. Many of the high school students are credit deficient and not on track to graduate when they join us. Additionally, some families seek avoidance of compulsory attendance laws. Organizationally, we put several measures in place to ensure compliance by students and parents who are school-hopping to avoid attendance accountability. Specifically, we have strong attendance and accountability measures that go above and beyond the minimum state

requirements for attendance. Students are required to meet three standards to be marked present:

- Each student must have two, two-way contacts with a teacher each week (this is the minimum state law)
- Each student must complete a minimum amount of work each week and make adequate progress in courses
- Each student must work a minimum amount of time in their classes each day
  - Kindergarten – 4 hours
  - 1<sup>st</sup>-3<sup>rd</sup> Grade – 4.5 hours
  - 4<sup>th</sup>-8<sup>th</sup> Grade – 5 hours
  - 9<sup>th</sup>-12<sup>th</sup> Grade – 6 hours

These accountability measures have strengthened student attendance. Additionally, the students we retain make significant progress toward credit completion.

Below is specific information about the students who have registered at Sheridan AllPrep Academy for the 2019-2020 school year.

- 62/137 or 45% of the students are new this school year (since September)
- 48% of those 62 students enrolled mid-year (October, November, December)
- 44 out of 62 or 71% are high school students
- Out of the 44 high school students, 20 of them were deficient in credits when they registered

We recognize the mobility rate of our students has an impact on student achievement reports, state testing, and students on track to graduate. Therefore, our school improvement plan targets students retention as our primary goals. This will remain our goal for at least the next three years as we work through the best strategies to retain students and get them back on track.

Mobility Rate Data for 2018-2019			
Grade Group	Total Students	Mobile Students	Mobility Rate
ALL	209	111	53.1%
K-3	16	7	43.8%
4-5	11	4	36.4%
6-8	35	14	40%
9-12	147	86	58.5%



- **Teacher Interactions:** Sheridan AllPrep Academy teachers contact students at least twice weekly in accordance with ORS 338.120. Mentor Teachers phone, email, text, host virtual meetings, or host face-to-face meetings with all of their students every week. Parents are often included in these meetings. In addition, content area teachers monitor course progress, grade assignments, and meet with students for synchronous virtual class sessions or extra help. These meetings are in addition to the Mentor Teacher meetings.

## **Looking Forward: Plans for the Next Charter Term**

---

### **Educational Program**

Over the next five years, we would like to increase participation in two of our educational programs: early college and our career and technical education (CTE) pathway. We also plan to build more supports for our adult education program so our high school students ages 19-21 leave us with a high school diploma.

Our early college program has been firmly in place for five years and student participation increases every year. We will continue to partner with the four community colleges with whom we currently work. Additionally, we would like to build new partnerships with Lane Community College and Linn-Benton Community College to serve our students in other counties. Eventually, we would like at least half of our high school students to attend early college either part time or full time, with full time early college students earning an associates degree or industry certification.

The 2019-2020 school year was our first year with an approved CTE pathway in business marketing. Recruitment for this pathway is low because it is so new and unfamiliar to our students. However, we are educating our students about the benefits of joining a CTE pathway. Research shows that students who participate in even one CTE course have higher graduation rates than students who do not participate in CTE.

### **Financial Plans**

Financially, we are doing well. Our projected budget for the next five years includes a significant amount of growth. Our financial plans reflect the mission of the school, mirroring our educational and organizational plans; we will invest in the areas that will have the most positive impact on our students. The Sheridan All Prep Academy Board of Directors has intentionally set aside funds to help buffer the increased costs of PERS, and will continue to be fiscally responsible in regards to this issue.

Sheridan AllPrep Academy has purchased licencing to use the same accounting software as the District. Since 2011, SHAPA has complied with all state and federal accounting and reporting requirements. The addition of the new software will be beneficial to both SHAPA and the District in the areas of fiscal reporting.

Any future budget surplus will be spent on the following items, in order of priority:

- Increase FTE of online teachers to coincide with student growth
- Early college program
- Increase spaces in summer school; include all 8th graders who want to earn high school credit
- Add SpEd teaching assistants

- Technology (additional software and hardware for student use)
- Add educational assistants to computer lab
- Board would consider other long term investments that would benefit our students

## **Organizational Plans**

- **Locations**

We foresee the need to open satellite offices in other cities. While our school base may remain in Sheridan, we expect to rent offices to serve the needs of students living in other areas. This will have the dual benefit of providing more “local” spaces for our students to drop in and multiple locations to conduct state testing. We have seen great benefit for drop-in capabilities for our local Sheridan students needing academic help and participating in lab work, and look forward to extending this opportunity to other students.

- **Maximizing ADM**

Sheridan School District was visionary in opening an online charter school in 2009. Online charter schools are the most quickly growing schools in Oregon. In the past two years, enrollment in Oregon virtual schools has increased by 25%. Sheridan AllPrep Academy has not been part of that growth. The current cap on our enrollment prohibits us from recruiting students and maximizing our abilities. We propose eliminating the ADM cap on our enrollment. Statewide, both enrollment and achievement in virtual schools continues to increase. In order to serve both our local students and those across the state seeking virtual education, we want to slowly increase our enrollment to expand our outreach and ability to serve students. Within the district we can guarantee to enroll and/or limit either a percentage or a number of Sheridan School District students. We will draw the remaining students from across the state.

- **Special Education**

In the past five years, Sheridan AllPrep Academy students have received services from Sheridan School District. We have an excellent working relationship with the Director of Special Education. However, high turnover rates of SpEd teachers and staff have resulted in a tenuous program for our students. In an effort to ensure all our eligible students receive special education services, we have endeavored into a collaboration between the school and the district to share the costs to hire a teacher who only serves our students. SHAPA is thrilled to have this opportunity as we understand the unique aspects of teaching virtually and the best ways to connect with our students. We are providing very specific training to our special education teacher to ensure all of our students are fully served.

We believe continuing this arrangement will be best for our students. However, we ask that the district fully fund the cost of the special education teacher by flowing all special education funds through us. SHAPA will direct the funds and include them in our annual budget to cover all special education costs.

- **Metrics:**
  - **Measures currently used from the state report card:**
    - 4-Yr Cohort
    - 5-Yr Cohort
    - Freshman on Track
    - ELA Academic Performance from OSAS
    - Math Academic Performance from OSAS
  - **Other Metrics and Programs Reflective of SHAPA growth:**
    - Adult-Education Program
    - CTE Programming
    - Expansion of Online-Only Teachers
    - Early College Program
    - Retention Goal

For the current charter contract, we agreed to use specific metrics to measure student success. For the future contract, we propose expanding those metrics to better reflect our unique student population and our improvement efforts which are not currently considered.

While the five original metrics reflect the state report card data, other measures contribute to understanding of SHAPA's standing and progression. The following information comes from the Oregon Department of Education Website:

***CONSIDERATIONS:** It is important to note that the new calculation for the Academic Achievement indicator is only relevant to schools and districts as part of the ESSA accountability system (as displayed on the Report Card - Accountability Details Report). The new calculation is not applicable to other public reports of achievement data, specifically it is not applicable to the Assessment Group Reports or the At-A-Glance Profiles. Lastly and above all, the new calculation is not applicable to individual students. The Oregon Department of Education (ODE) does not view students who did not participate in statewide summative assessments as not proficient. These students simply have not had the opportunity to demonstrate their proficiency (or lack thereof).*

**P.12 Comprehensive and Targeted Identification Rules for the 2018-2019 Accountability Details Report**

[https://www.oregon.gov/ode/schools-and-districts/reportcards/reportcards/Documents/Accountability\\_Policy\\_Technical\\_Manual\\_1819.pdf](https://www.oregon.gov/ode/schools-and-districts/reportcards/reportcards/Documents/Accountability_Policy_Technical_Manual_1819.pdf)

## Summary

One of our primary goals at Sheridan AllPrep Academy is to serve students who do not experience success in other learning environments. That means we accept students who are extremely credit deficient, students who have been bullied or threatened, students who have severe anxiety, students who are gifted and need an accelerated learning environment, and adult students who sometimes have children of their own but still want to earn a high school diploma. Regardless of their circumstances, we embrace

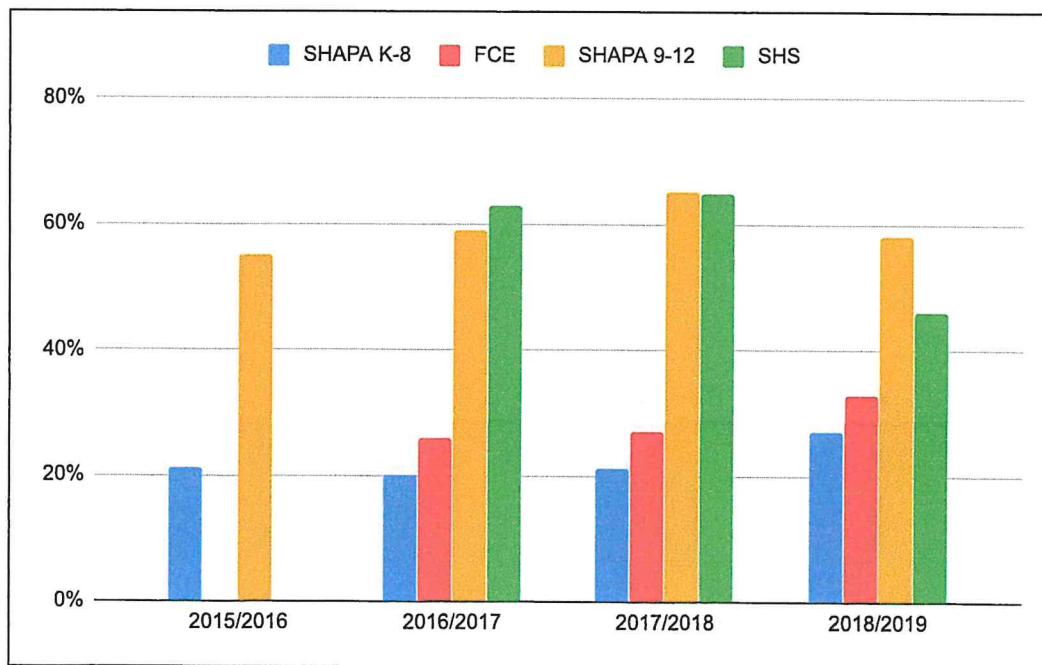
them. This unique population of students does not always reflect well on a state report card. However, we understand the need for balance between what students need and what the district would like to show. As we continue our relationship with the Sheridan School District, we hope to persist in the work of showing the ways in which our students are successful and the manners in which they achieve.

We look forward to continuing our partnership with the Sheridan School District, serving the students we share, and reaching out to new students across the state.

## Appendices

### Appendix A - ELA OSAS Data from the Oregon Department of Education website

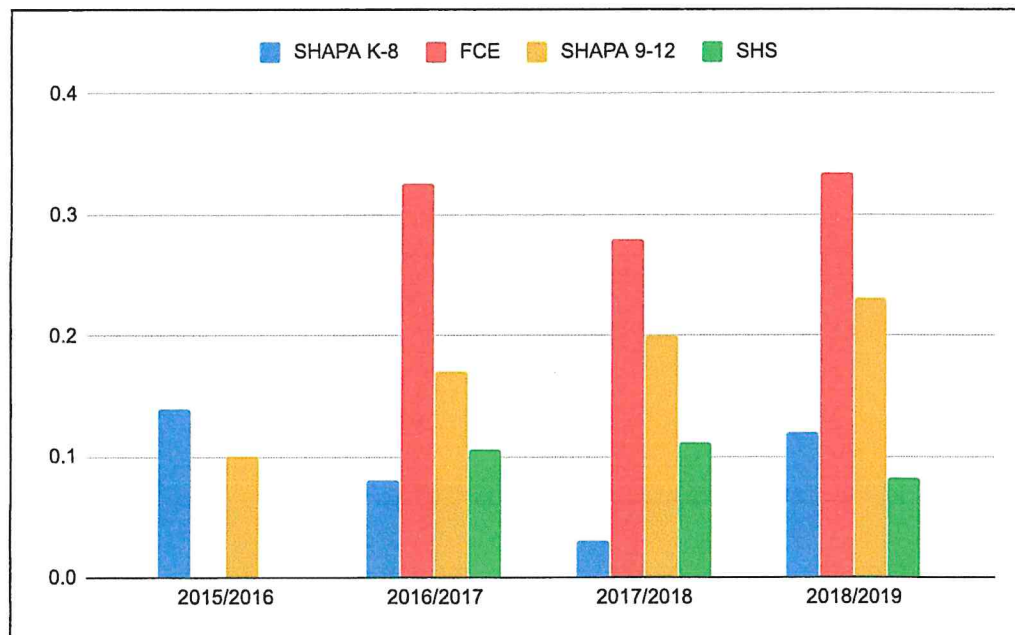
OSAS/SBAC ELA Performance:				
Year	15-16	16-17	17-18	18-19
3	1/5: 20%	0/3: 0%	2/4: 50%	0/2: 0%
4	1/3: 33%	0/4: 0%	0/2: 0%	1/4: 25%
5	1/5: 20%	3/7: 43%	1/6: 17%	1/3: 33%
6	0/6: 0%	0/6: 0%	1/8 13%	3/6: 50%
7	3/10: 30%	1/10: 10%	1/7: 14%	2/12: 17%
8	3/14: 21%	4/10: 40%	2/6: 33%	2/7: 29%
SHAPA K-8	9/43: 21%	8/40: 20%	7/33: 21%	9/33: 27%
FCE	NA	26%	27%	98/297: 33%
SHAPA 9-12	10/24: 55%	13/22: 59%	13/20: 65%	7/12: 58%
SHS	NA	63%	64.8%	23/50: 46%





**Appendix B - Math Data OSAS Data from the Oregon Department of Education Statewide Assessment System**

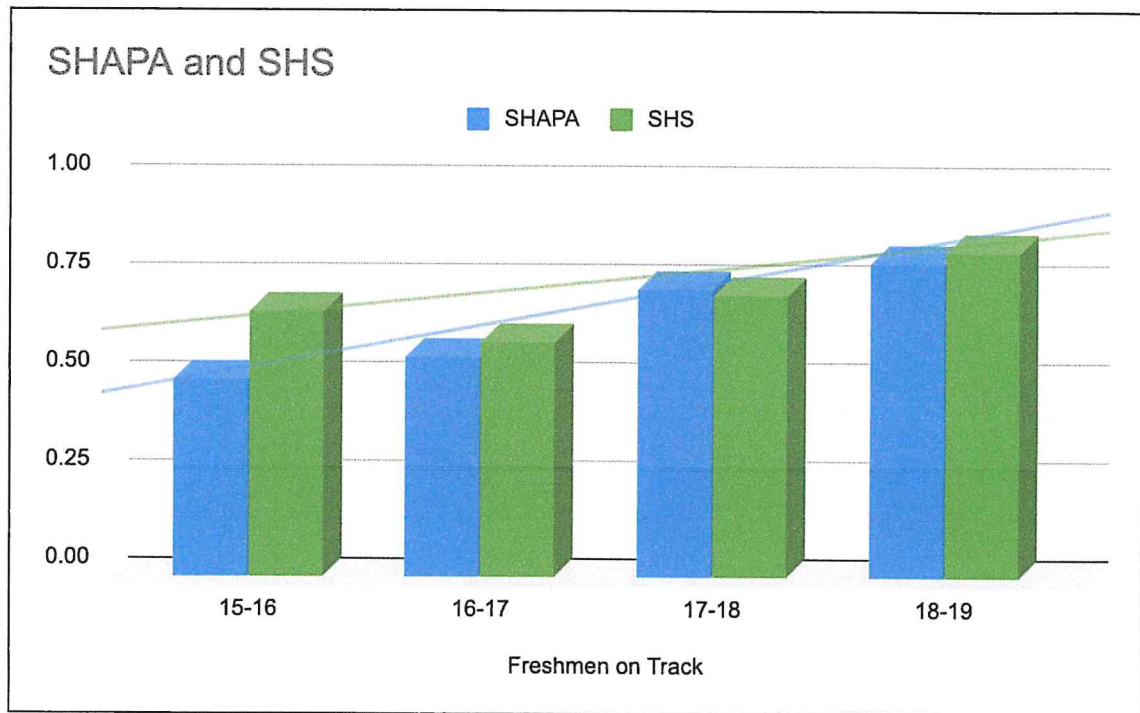
<b>OSAS/SBAC Math performance:</b>				
<b>Math</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>
<b>3</b>	1/5: 20%	0/3: 0%	0/2: 0%	0/1: 0%
<b>4</b>	0/3: 0%	0/4: 0%	0/2: 0%	1/5: 20%
<b>5</b>	1/5: 20%	2/7: 29%	0/6: 0%	0/3: 0%
<b>6</b>	0/6: 0%	0/6: 0%	0/8: 0%	1/6: 17%
<b>7</b>	4/10: 40%	0/9: 0%	1/7: 14%	1/11: 9%
<b>8</b>	0/14: 0%	1/10: 10%	0/6: 0%	1/7: 14%
<b>SHAPA K-8</b>	<b>6/43: 14%</b>	<b>3/39: 8%</b>	<b>1/31: 3%</b>	<b>4/32: 12%</b>
<b>FCE</b>	<b>N/A</b>	<b>32.5%</b>	<b>28%</b>	<b>33.4%</b>
<b>SHAPA 9-12</b>	<b>10%</b>	<b>17%</b>	<b>20%</b>	<b>23%</b>
<b>SHS</b>	<b>N/A</b>	<b>10.6%</b>	<b>11.1%</b>	<b>8.2%</b>



## Appendix C - High School Data

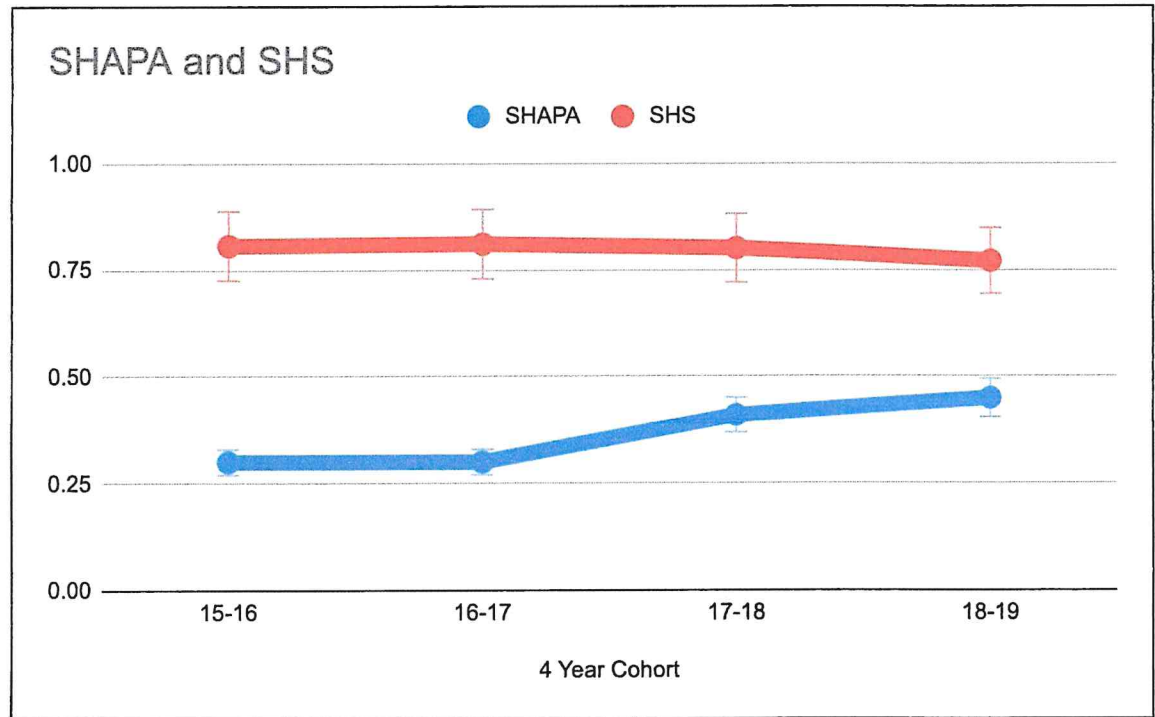
Appendix C describes the trajectory of growth and decline for SHAPA and SHS. The percent of increase or decrease from 2015 to 2019 is an indicator of future performance.

Freshmen on Track	15-16	16-17	17-18	18-19	Percent of increase or decrease
SHAPA	50%	56%	73%	80%	+60%
SHS	67.3%	60%	72%	83%	+23.3%

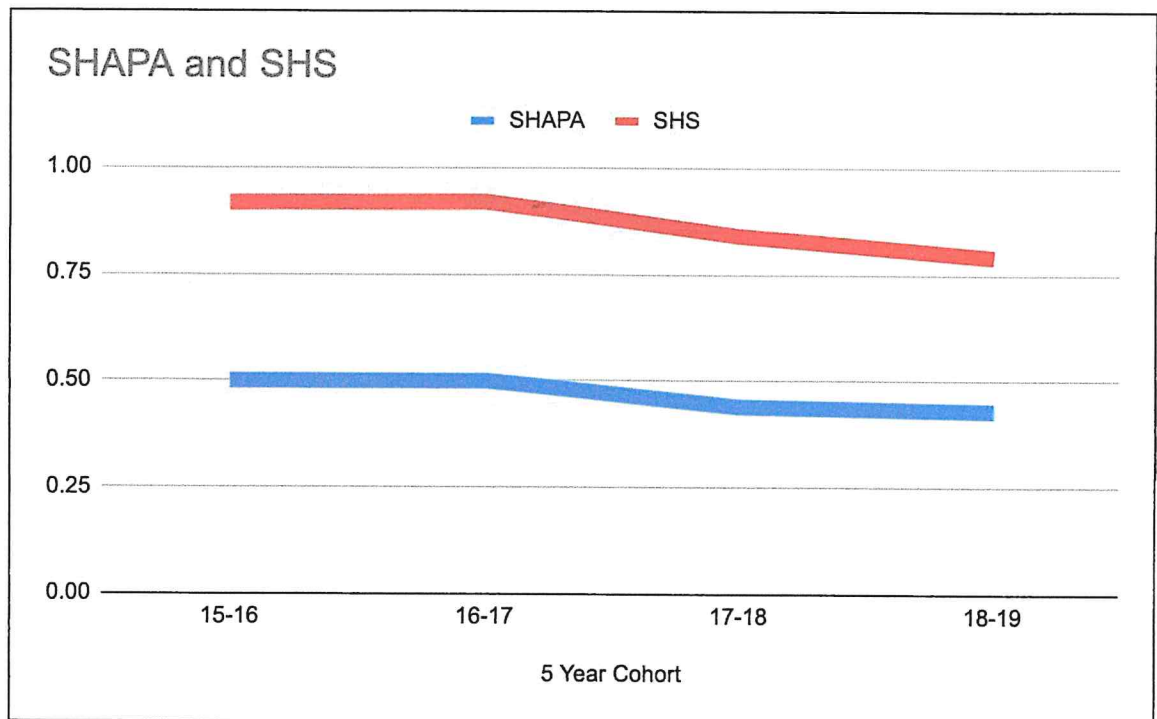




4 Year Cohort	15-16	16-17	17-18	18-19	Percent of increase or decrease
SHAPA	30%	30%	41%	45%	+50%
SHS	80.6%	81%	80%	77%	-4.5%



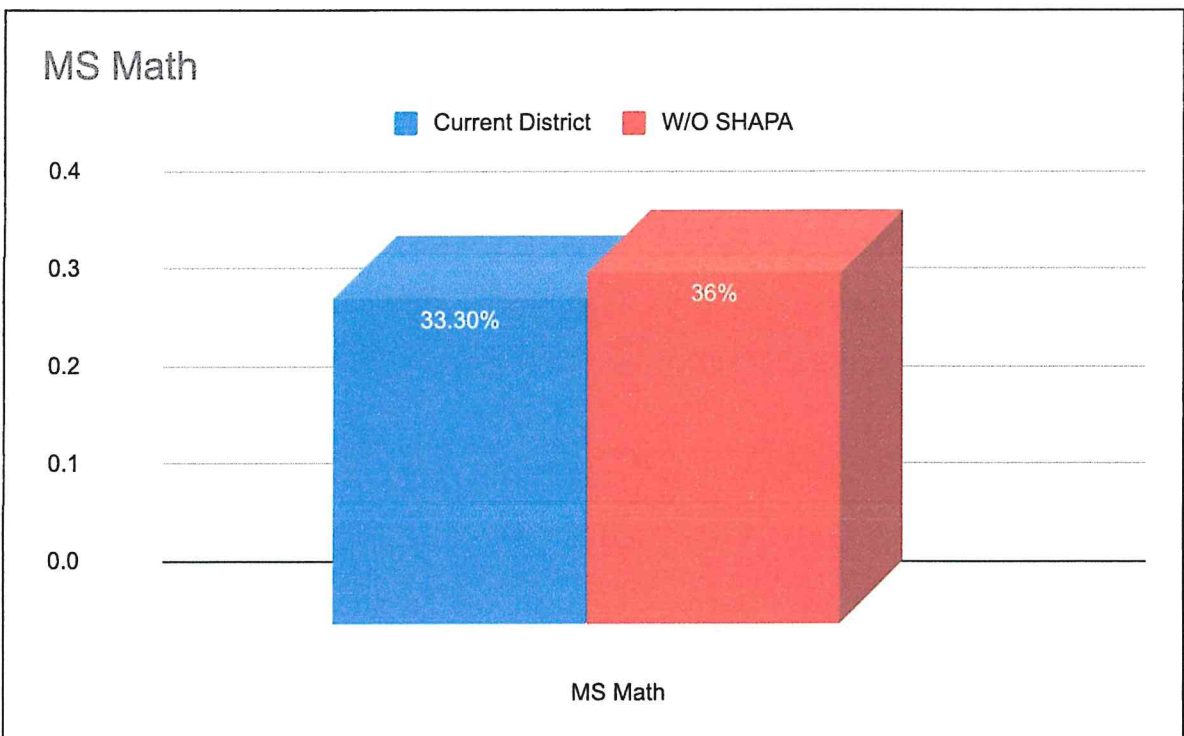
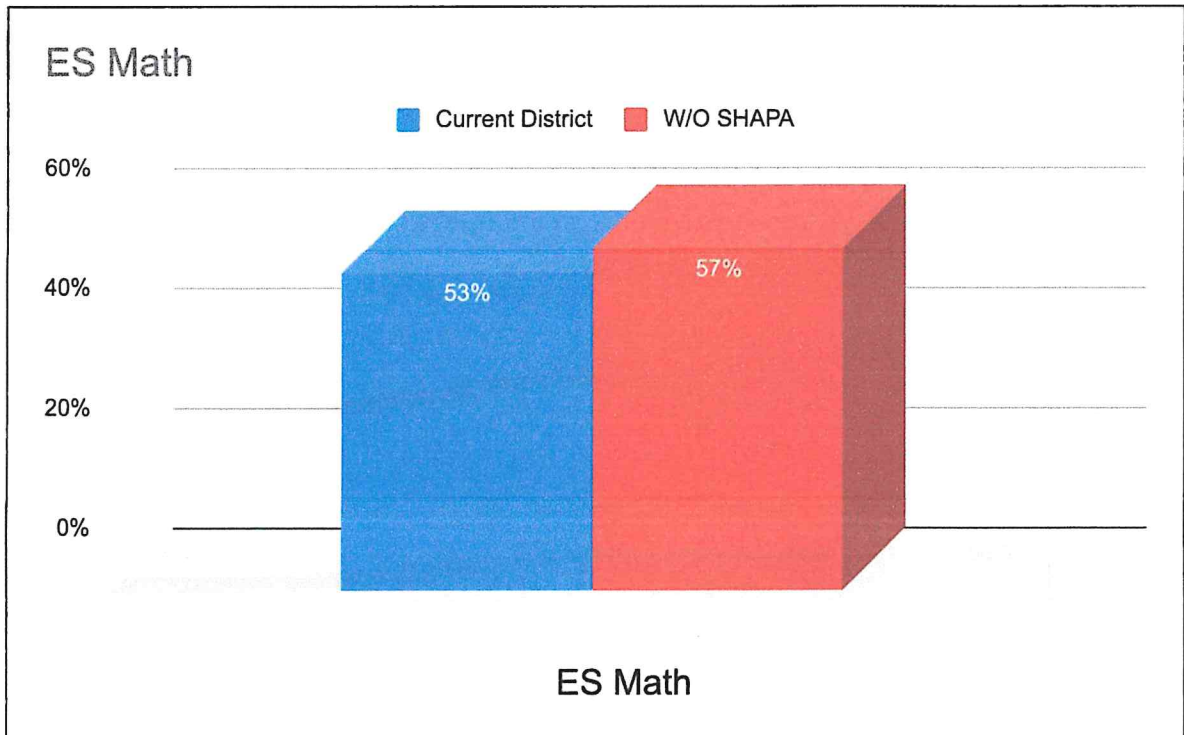
5 Year Cohort	15-16	16-17	17-18	18-19	Percent of increase or decrease
SHAPA	50%	50%	44%	43%	-14%
SHS	91.7%	92%	84%	79%	-14%

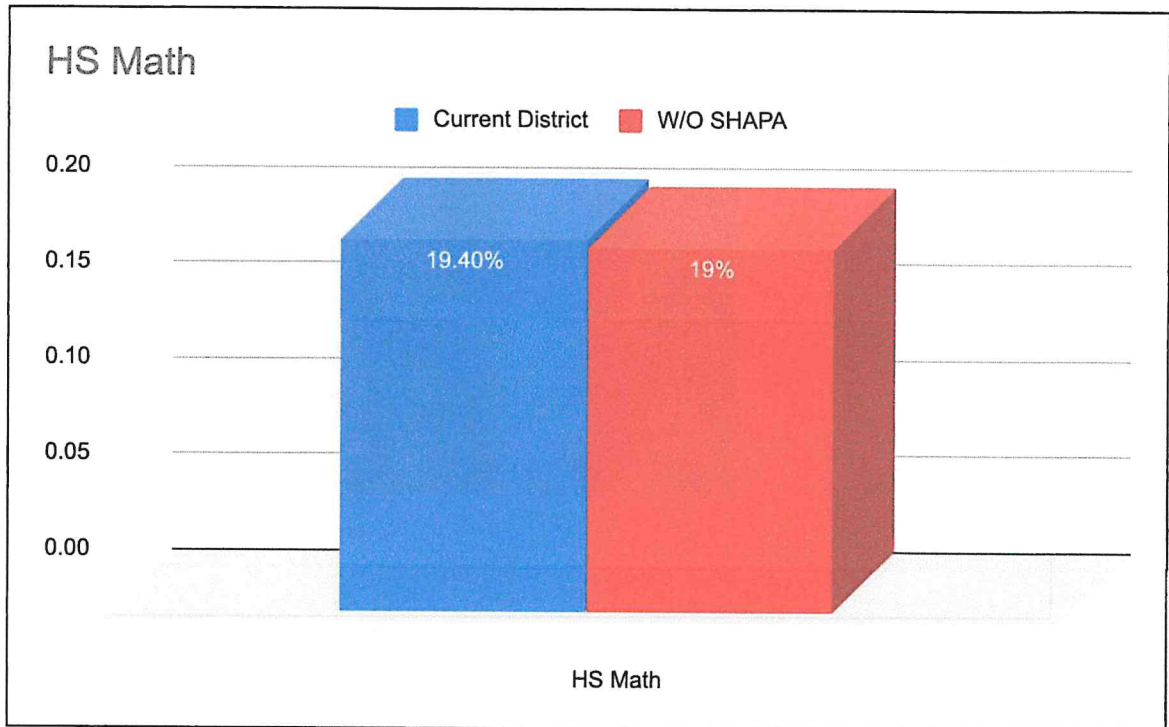


## Appendix D - District OSAS Scores without SHAPA Scores

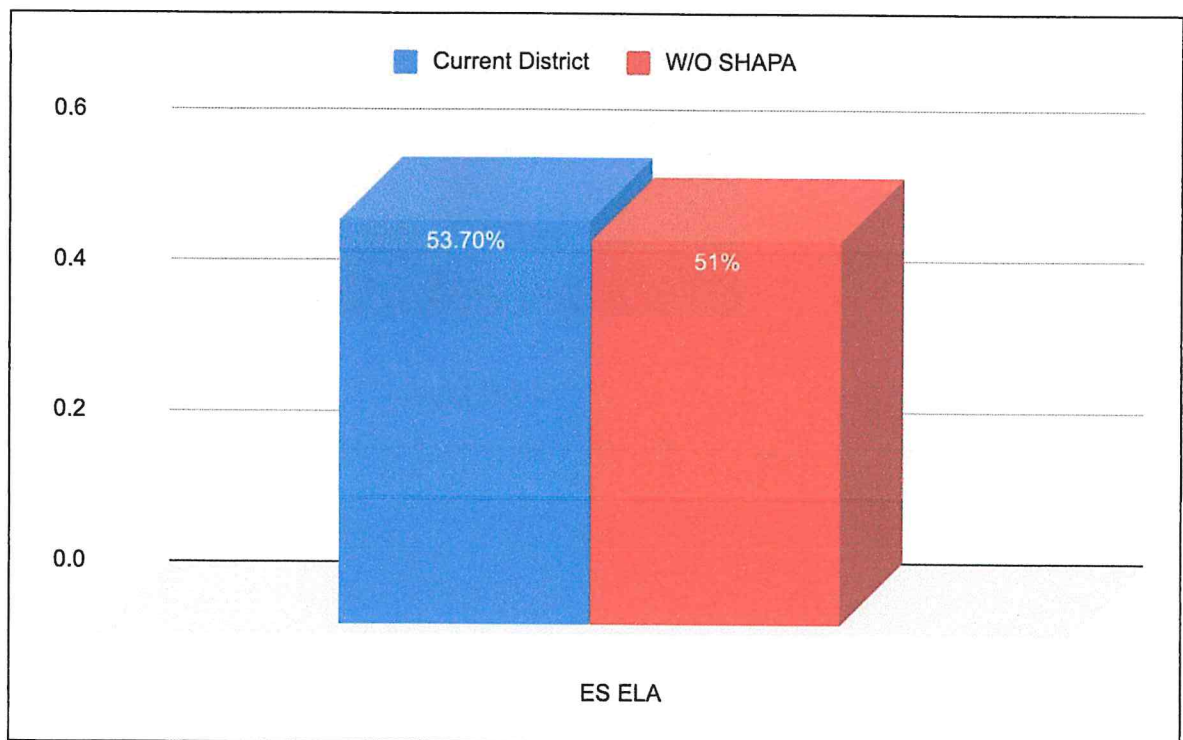
Level of change to Sheridan School District Math and ELA scores if Sheridan AllPrep Academy scores were removed from the calculation.

### Math

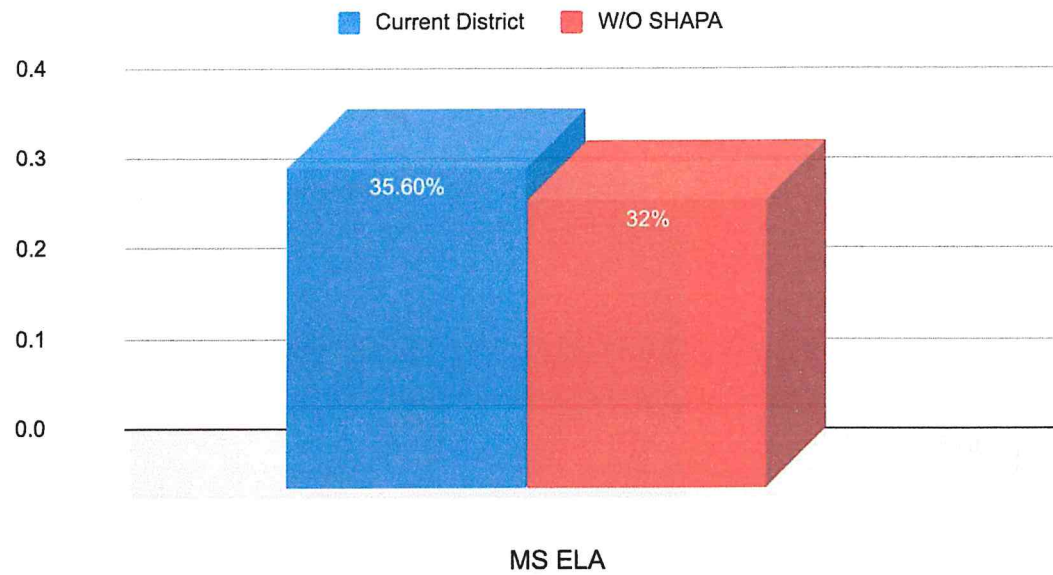




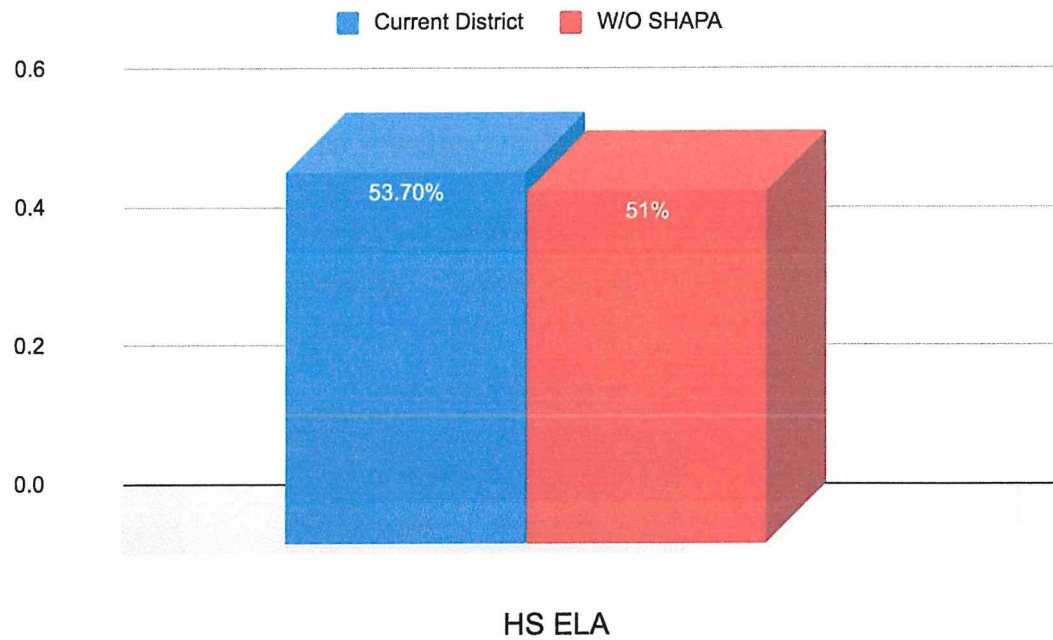
### English Language Arts



## MS ELA



## HS ELA



## Appendix E - Financial Projections

<b>FTE (Added 1.6 FTE every 50 ADM increase)</b>	<b>6.15 FTE</b>	<b>7.75</b>	<b>9.35</b>	<b>10.95</b>	<b>12.55</b>	<b>14.15</b>
<b>NUMBER OF STUDENTS</b>	<b>150 Students</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>400</b>
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>100's</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
<b>Director_ assumes a 2% increase each year from 2019/20</b>	\$97,045	\$98,986	\$100,966	\$102,985	\$105,045	\$107,146
<b>Tech Director 2% salary increase per year</b>	\$79,334	\$80,921	\$82,539	\$84,190	\$85,874	\$87,591
<b>Support/MGMT Assumes assumes 2% increase each year from 2019/20 _ 2020-21 Bus Mgr salary based on step increase for Cert</b>	\$81,588	\$93,277	\$95,142	\$97,045	\$98,986	\$100,966
<b>Added .5 and .2 increase for Registrar and office person at 300 ADM</b>				\$22,440	\$22,889	\$23,347
<b>Licenced assumes a 2.5% salary increase per year</b>	\$340,259	\$348,765	\$448,220	\$552,430	\$661,570	\$775,822
<b>Increase FTE for additional students 1.6 added FTE for every 50 ADM</b>		\$90,736	\$93,004	\$95,329	\$97,712	\$100,155

Counselor 2.5% salary increase per year	\$48,024	\$49,225	\$50,455	\$51,717	\$53,010	\$54,335
Increase .5 FTE @ 300 ADM for counselor with 2.5% raise each year.				\$25,858	\$26,505	\$27,167
Sped 2.5% salary increase per year_ goes to full time in 2020-21	\$32,739	\$66,296	\$67,954	\$69,653	\$71,394	\$73,179
Total salary	\$678,989	\$828,206	\$938,281	\$1,101,647	\$1,222,984	\$1,349,707
200's						
244. Mileage Reimbursement	\$48,000	\$55,000	\$62,000	\$69,000	\$76,000	\$83,000
<b>200.244 M98 Mileage</b>						
241 Health Insurance assumes a 5% increase	\$106,762	\$113,168	\$119,894	\$126,956	\$134,371	\$142,158
<b>Added Health at 1 FTE per 50 ADM</b>		\$21,352	\$21,352	\$21,352	\$21,352	\$21,352
231. Workers Compensation	\$6,111	\$7,454	\$8,445	\$9,915	\$11,007	\$12,147
220. Employer Portion Payroll Liab	\$67,530	\$82,406	\$89,137	\$104,656	\$116,183	\$128,222
<b>Total Payroll Expense</b>	<b><u>\$228,403</u></b>	<b><u>\$279,380</u></b>	<b><u>\$300,827</u></b>	<b><u>\$331,879</u></b>	<b><u>\$358,914</u></b>	<b><u>\$386,879</u></b>
<b>Total Salaries and Payroll Expense</b>	<b><u>\$907,392</u></b>	<b><u>\$1,107,586</u></b>	<b><u>\$1,239,107</u></b>	<b><u>\$1,433,526</u></b>	<b><u>\$1,581,898</u></b>	<b><u>\$1,736,586</u></b>
210. PERS						
PERS costs are based on Projected PERS Increases on Application for Incentive Fund, Sept 2019 and after investment in EIF	\$221,100	\$243,741	\$326,897	\$383,814	\$436,972	\$482,250



<b>Total PERS</b>	<b>\$221,100</b>	<b>\$243,741</b>	<b>\$326,897</b>	<b>\$383,814</b>	<b>\$436,972</b>	<b>\$482,250</b>
Total Staff Expense 100-200	\$1,128,492	\$1,351,327	\$1,566,004	\$1,817,340	\$2,018,870	\$2,218,836
Less 300-600 expenses	\$238,488	\$282,298	\$364,125	\$424,817	\$480,310	\$539,304
<b>Projected INCOME</b>						
Measure 98 Funds	\$74,159	\$74,159	\$74,159	\$74,159	\$74,159	\$74,159
Title I School Improvement	\$20,142					
ADM projection assuming a 5% increase each year 60/40 split	\$1,151,713	\$1,640,102	\$2,145,346	\$2,696,999	\$3,298,461	\$3,953,441
SpEd Income from District	\$23,560	Future income and expense expected to raise with in-house SpEd structure.				
Total Projected Funding	\$1,269,574	\$1,714,261	\$2,219,505	\$2,771,158	\$3,372,620	\$4,027,600
<b>Projected Income/Loss by year*</b>	<b>-\$97,406</b>	<b>\$80,636</b>	<b>\$289,375</b>	<b>\$529,001</b>	<b>\$873,441</b>	<b>\$1,269,460</b>
<b>*Any projected income listed above will be used to fund additional teachers and fixed assets. These amounts are difficult to project as they will vary with student needs. However, the intent is to have a zero balance, not increase the surplus.</b>						

ADM Per Student assumes a 5% increase each year from SSF					
19/20	20/21	21/22	22/23	23/24	24/25
\$8,116	\$8,522	\$8,948	\$9,395	\$9,865	\$10,358

SSF Portion to District at different student levels assuming a 60/40 split and 5% increase in SSF per student amount per year. Assumes same rate for k-8/9-12					
150	200	250	300	350	400
\$113,902	\$160,938	\$210,842	\$265,338	\$324,756	\$389,461