

	2019-2020	2020-2021	2021-2022	
Valley Robotics Startup Money (2018-2019 One-time Money)	1,000,000.00	500,000.00	500,000.00	2,000,000.00
Revenue Projected Enrollment				
grades 7-8	60	90	120	
grades 9-12	30	60	120	
Base LCFF (18-19 SSC Dartboard)	467,760.00	701,640.00	935,520.00	
S/C @ 65%	84,196.80	126,295.20	168,393.60	
Categorical				
CTE				
Potential Revenue	551,956.80	827,935.20	1,103,913.60	2,483,805.60
1000 Certificated	5.00	5.00	8.00	
teachers ("C5") (5.0 FTE first two years, 8.0 FTE thereafter)	282,710.00	287,459.53	475,518.88	
Counselor ("B12") (.20 FTE first two years, .5 FTE thereafter)	15,923.60	16,191.12	41,157.82	
one (1) administrator	111,016.00	116,243.00	121,720.00	
2000 one (1) Principals Sec II	42,020.00	65,786.51	65,786.51	
Custodian (.25 FTE)	9,480.00	9,859.20	10,253.57	
3000 benefits	182,875.85	199,329.03	286,579.26	
4000 materials	200,000.00	50,000.00	50,000.00	
5000 services	50,000.00	50,000.00	50,000.00	
6000 capital investment (facilities)	400,000.00	400,000.00	400,000.00	
Potential Expenditures	1,294,030.45	794,873.39	1,101,024.04	3,189,927.88
surplus / (deficit) [annual start up allocation + revenue - costs]	257,926.35	533,061.81	502,889.56	1,293,877.72
Amount to be reallocated per Board direction	257,926.35	533,061.81	502,889.56	