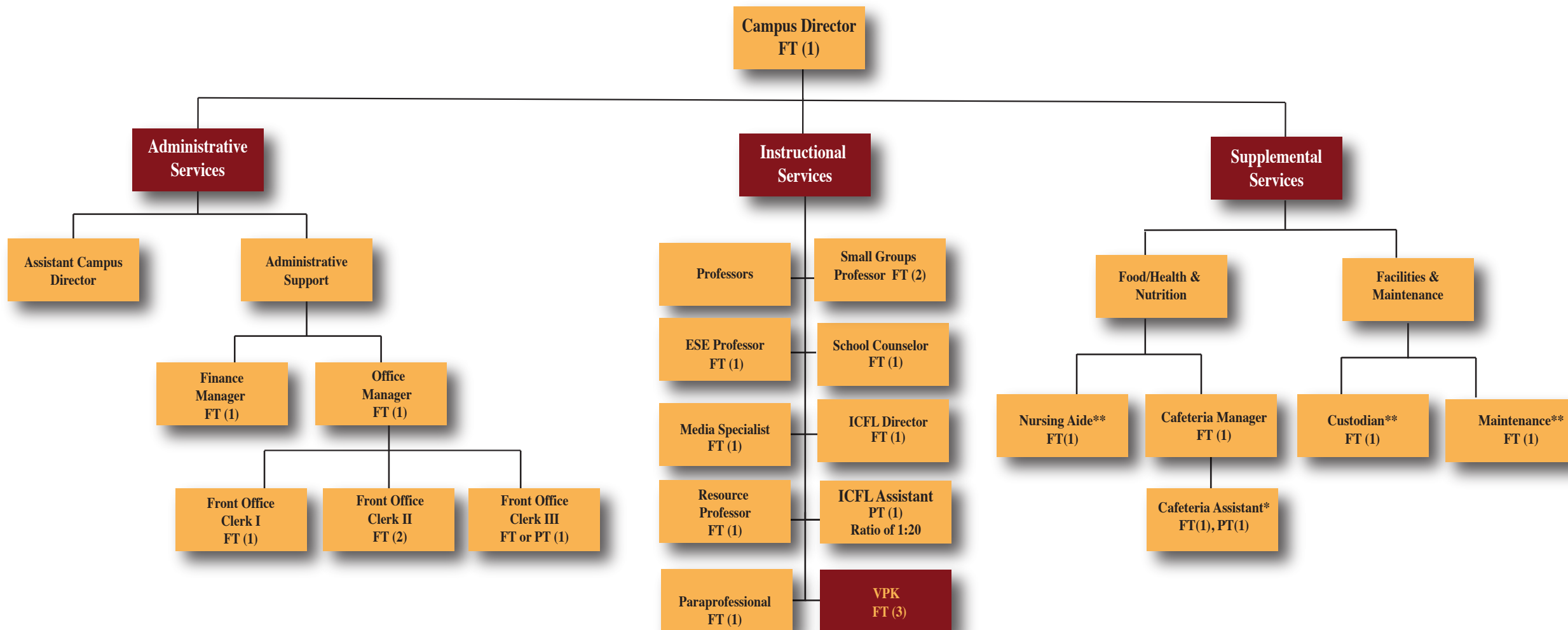




## Kid's Community College® Charter Schools Orange Campus Positions



This organizational chart represents campus level organization based on historical recourses planned for educational programming. Each position identified indicates the status (full-time or part-time) and the number of positions available for the position identified.

\*Campus locations that have reached a minimum capacity of 250 students meet the funding criteria to staff this position.

\*\* Position may be combined until the campus location reaches a minimum capacity of 250 students for K-8 and 198 students for high school.

# KCC Orange's Five Year Budget Projections

## Complete Budget - Orange County

	Year 1	Year 2	Year 3	Year 4	Year 5
Maximum Students	318	362	366	366	366
Budgetted Students	318	362	366	366	366

### Income Estimates

Func	Obj	Description	Planning Year	Year 1	Year 2	Year 3	Year 4	Year 5
<b>FEFP Calculations</b>								
	3310	FEFP - Base Funding		\$ 1,448,862	\$ 1,640,625	\$ 1,652,449	\$ 1,655,774	\$ 1,659,099
	3310	FEFP - ESE Gurantee		\$ 23,068	\$ 27,620	\$ 28,881	\$ 28,881	\$ 28,881
	3310	FEFP - Supplemental Academic Instruction		\$ 67,500	\$ 76,840	\$ 77,689	\$ 77,689	\$ 77,689
	3310	FEFP - Discretionary Millage Compression		\$ 14,634	\$ 16,659	\$ 16,843	\$ 16,843	\$ 16,843
	3310	FEFP - Digital Classroom Allocation		\$ 5,249	\$ 5,975	\$ 6,041	\$ 6,041	\$ 6,041
	3310	FEFP - Safe Schools Allocations		\$ 7,970	\$ 9,073	\$ 9,173	\$ 9,173	\$ 9,173
	3310	FEFP - Instructional Materials Allocation		\$ 25,508	\$ 29,037	\$ 29,358	\$ 29,358	\$ 29,358
	3310	FEFP - Declining Enrollment		\$ -	\$ -	\$ -	\$ -	\$ -
	3310	FEFP - Sparsity Supplement		\$ -	\$ -	\$ -	\$ -	\$ -
	3310	FEFP - Discretionary Local Effort		\$ 118,697	\$ 133,862	\$ 134,559	\$ 134,559	\$ 134,559
	3310	FEFP - Discretionary Lottery		\$ 1,151	\$ 1,298	\$ 1,305	\$ 1,305	\$ 1,305
	3310	FEFP - Class Size Reductions		\$ 430,137	\$ 429,653	\$ 425,720	\$ 425,720	\$ 425,720
<b>Other Income</b>								
	3261	School Lunch Reimbursements	\$ -	\$ 79,007	\$ 90,104	\$ 91,773	\$ 91,773	\$ 91,773
	3397	Capital Outlay Funds	\$ -	\$ 106,953	\$ 121,751	\$ 123,097	\$ 123,097	\$ 123,097
	3440	Gifts, Grants and Bequests	\$ -	\$ 7,500	\$ 7,650	\$ 7,803	\$ 7,959	\$ 8,118
	3451	School Lunch Collections	\$ -	\$ 32,967	\$ 37,530	\$ 37,795	\$ 37,982	\$ 38,173
	3495	Other Miscellaneous Local Sources	\$ -	\$ 144,000	\$ 146,880	\$ 149,818	\$ 152,814	\$ 155,870
		<b>Total Income</b>	<b>\$ -</b>	<b>\$ 2,513,204</b>	<b>\$ 2,774,559</b>	<b>\$ 2,792,303</b>	<b>\$ 2,798,968</b>	<b>\$ 2,805,699</b>

### Expense Estimates

<b>Function 5100 - Basic Instruction</b>								
5100	120	Classroom Teacher Salaries	\$ -	\$ 665,567	\$ 766,185	\$ 789,171	\$ 812,846	\$ 837,231
5100	130	Other Certified Staff Member	\$ -	\$ 126,981	\$ 142,888	\$ 147,175	\$ 151,590	\$ 156,138
5100	140	Substitute Teachers	\$ -	\$ 4,858	\$ 5,410	\$ 5,410	\$ 5,410	\$ 5,410
5100	160	Other Support Personnel	\$ -	\$ 24,500	\$ 24,980	\$ 25,474	\$ 25,984	\$ 26,508
5100	210	Retirement	\$ -	\$ 30,804	\$ 34,588	\$ 34,874	\$ 35,169	\$ 35,473
5100	220	FICA	\$ -	\$ 62,504	\$ 71,455	\$ 73,579	\$ 75,767	\$ 78,021
5100	240	Worker's Compensation	\$ -	\$ 10,213	\$ 11,676	\$ 12,023	\$ 12,380	\$ 12,748

5100	250	Unemployment Compensation	\$ -	\$ 5,173	\$ 5,611	\$ 5,616	\$ 5,616	\$ 5,616
5100	290	Other Employee Benefits	\$ -	\$ 57,208	\$ 64,234	\$ 64,766	\$ 65,314	\$ 65,878
5100	510	Supplies	\$ -	\$ 6,678	\$ 7,385	\$ 7,540	\$ 7,613	\$ 7,686
5100	520	Textbooks	\$ -	\$ 31,020	\$ 15,578	\$ 7,283	\$ 6,547	\$ 6,671
5100	621	AV Materials-Capitalized	\$ -	\$ 3,600	\$ 2,424	\$ -	\$ -	\$ -
5100	641	Furniture, Fixtures-Capitalized	\$ -	\$ 10,000	\$ 4,000	\$ -	\$ -	\$ -
5100	643	Computer Hardware-Capitalized	\$ -	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
5100	690	Computer Software	\$ -	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247
<b>5100 Sub Total</b>			<b>\$ -</b>	<b>\$ 1,048,108</b>	<b>\$ 1,162,475</b>	<b>\$ 1,179,032</b>	<b>\$ 1,210,420</b>	<b>\$ 1,240,628</b>

<b>Function 5200 - Exceptional Education</b>								
5200	130	Other Certified Staff Member	\$ -	\$ 23,491	\$ 32,260	\$ 33,228	\$ 34,225	\$ 35,252
5200	140	Substitute Teachers	\$ -	\$ 144	\$ 192	\$ 192	\$ 192	\$ 192
5200	210	Retirement	\$ -	\$ 914	\$ 1,229	\$ 1,239	\$ 1,250	\$ 1,261
5200	220	FICA	\$ -	\$ 1,797	\$ 2,468	\$ 2,542	\$ 2,618	\$ 2,697
5200	240	Worker's Compensation	\$ -	\$ 294	\$ 403	\$ 415	\$ 428	\$ 441
5200	250	Unemployment Compensation	\$ -	\$ 427	\$ 432	\$ 432	\$ 432	\$ 432
5200	290	Other Employee Benefits	\$ -	\$ 1,698	\$ 2,283	\$ 2,302	\$ 2,321	\$ 2,341
5200	310	Professional and Technical Services	\$ -	\$ 12,672	\$ 11,817	\$ 11,936	\$ 12,055	\$ 12,175
5200	510	Supplies	\$ -	\$ 4,770	\$ 5,430	\$ 5,490	\$ 5,490	\$ 5,490
<b>5200 Sub Total</b>			<b>\$ -</b>	<b>\$ 46,207</b>	<b>\$ 56,514</b>	<b>\$ 57,776</b>	<b>\$ 59,010</b>	<b>\$ 60,280</b>

<b>Function 6100 - Pupil Services</b>								
6100	130	Other Certified Staff Member	\$ -	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782	\$ 33,765
6100	210	Retirement	\$ -	\$ 872	\$ 881	\$ 891	\$ 901	\$ 911
6100	220	FICA	\$ -	\$ 3,458	\$ 3,562	\$ 3,668	\$ 3,778	\$ 3,892
6100	240	Worker's Compensation	\$ -	\$ 565	\$ 582	\$ 599	\$ 617	\$ 636
6100	250	Unemployment Compensation	\$ -	\$ 432	\$ 432	\$ 432	\$ 432	\$ 432
6100	290	Other Employee Benefits	\$ -	\$ 1,619	\$ 1,636	\$ 1,654	\$ 1,673	\$ 1,692
<b>6100 Sub Total</b>			<b>\$ -</b>	<b>\$ 52,145</b>	<b>\$ 53,648</b>	<b>\$ 55,197</b>	<b>\$ 56,793</b>	<b>\$ 58,436</b>

<b>Function 6200 - Instructional Media Services</b>								
6200	510	Supplies	\$ -	\$ 1,431	\$ 1,662	\$ 1,713	\$ 1,749	\$ 1,782
<b>6200 Sub Total</b>			<b>\$ -</b>	<b>\$ 1,431</b>	<b>\$ 1,662</b>	<b>\$ 1,713</b>	<b>\$ 1,749</b>	<b>\$ 1,782</b>

<b>Function 6300 - Instructional/Curriculum Development</b>								
<b>6300 Sub Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Function 6400 - Instructional Staff Training</b>								
6400	140	Substitute Teachers	\$ -	\$ 350	\$ 357	\$ 364	\$ 371	\$ 379
6400	310	Professional and Technical Services	\$ -	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247
6400	330	Travel	\$ -	\$ 700	\$ 714	\$ 728	\$ 743	\$ 758
6400	510	Supplies	\$ -	\$ 500	\$ 510	\$ 520	\$ 531	\$ 541
<b>6400 Sub Total</b>			<b>\$ -</b>	<b>\$ 4,550</b>	<b>\$ 4,641</b>	<b>\$ 4,734</b>	<b>\$ 4,828</b>	<b>\$ 4,925</b>

<b>Function 6500 - Instructional-Related Technology</b>								
6500	310	Professional and Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>6500 Sub Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Function 7100 - Board</b>								
7100	310	Professional and Technical Services	\$ -	\$ 4,000	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,500
7100	320	Insurance and Bond Premiums	\$ -	\$ 954	\$ 1,108	\$ 1,142	\$ 1,165	\$ 1,189
<b>7100 Sub Total</b>			\$ -	\$ 5,954	\$ 5,108	\$ 5,642	\$ 6,165	\$ 6,689
<b>Function 7200 - General / District Administration</b>								
7200	730	Dues and Fees	\$ -	\$ 84,229	\$ 81,859	\$ 81,353	\$ 81,467	\$ 81,580
<b>7200 Sub Total</b>			\$ -	\$ 84,229	\$ 81,859	\$ 81,353	\$ 81,467	\$ 81,580
<b>Function 7300 - School Administration</b>								
7300	110	Administrator Salaries	\$ -	\$ 281,500	\$ 289,945	\$ 298,643	\$ 307,603	\$ 316,831
7300	160	Other Support Personnel	\$ -	\$ 8,980	\$ 9,219	\$ 9,466	\$ 9,720	\$ 9,982
7300	210	Retirement	\$ -	\$ 7,492	\$ 7,583	\$ 7,677	\$ 7,773	\$ 7,873
7300	220	FICA	\$ -	\$ 22,222	\$ 22,886	\$ 23,570	\$ 24,275	\$ 25,001
7300	240	Worker's Compensation	\$ -	\$ 3,631	\$ 3,740	\$ 3,851	\$ 3,967	\$ 4,085
7300	250	Unemployment Compensation	\$ -	\$ 863	\$ 864	\$ 864	\$ 864	\$ 864
7300	290	Other Employee Benefits	\$ -	\$ 13,913	\$ 14,082	\$ 14,257	\$ 14,436	\$ 14,621
7300	310	Professional and Technical Services	\$ -	\$ 954	\$ 1,108	\$ 1,142	\$ 1,164	\$ 1,190
7300	360	Rentals	\$ -	\$ 4,134	\$ 4,797	\$ 4,850	\$ 4,941	\$ 4,941
7300	370	Communications	\$ -	\$ 2,306	\$ 2,679	\$ 2,760	\$ 2,815	\$ 2,873
7300	390	Other Purchased Services	\$ -	\$ 3,180	\$ 3,620	\$ 3,660	\$ 3,660	\$ 3,660
7300	510	Supplies	\$ -	\$ 4,770	\$ 5,539	\$ 5,710	\$ 5,819	\$ 5,929
7300	641	Furniture, Fixtures-Capitalized	\$ -	\$ 2,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
7300	643	Computer Hardware-Capitalized	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
7300	644	Computer Hardware (Non Capitalized)	\$ -	\$ 318	\$ 1,477	\$ 1,523	\$ 1,552	\$ 1,585
7300	730	Dues and Fees	\$ -	\$ 1,272	\$ 1,477	\$ 1,523	\$ 1,552	\$ 1,585
<b>7300 Sub Total</b>			\$ -	\$ 362,784	\$ 374,765	\$ 385,244	\$ 395,891	\$ 406,769
<b>Function 7500 - Fiscal Services</b>								
7500	310	Professional and Technical Services	\$ -	\$ 6,200	\$ 6,374	\$ 6,553	\$ 6,737	\$ 6,926
<b>7500 Sub Total</b>			\$ -	\$ 6,200	\$ 6,374	\$ 6,553	\$ 6,737	\$ 6,926
<b>Function 7600 - Food Services</b>								
7600	160	Other Support Personnel	\$ -	\$ 29,904	\$ 30,801	\$ 31,725	\$ 32,677	\$ 33,657
7600	210	Retirement	\$ -	\$ 1,289	\$ 1,295	\$ 1,300	\$ 1,306	\$ 1,312
7600	220	FICA	\$ -	\$ 2,288	\$ 2,356	\$ 2,427	\$ 2,500	\$ 2,575
7600	240	Worker's Compensation	\$ -	\$ 374	\$ 385	\$ 397	\$ 408	\$ 421
7600	250	Unemployment Compensation	\$ -	\$ 432	\$ 432	\$ 432	\$ 432	\$ 432
7600	290	Other Employee Benefits	\$ -	\$ 2,395	\$ 2,404	\$ 2,415	\$ 2,425	\$ 2,436
7600	510	Supplies	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
7600	570	Food	\$ -	\$ 109,620	\$ 125,370	\$ 127,260	\$ 127,260	\$ 127,260
<b>7600 Sub Total</b>			\$ -	\$ 148,301	\$ 165,044	\$ 167,955	\$ 169,008	\$ 170,092
<b>Function 7800 - Pupil Transportation</b>								
<b>7800 Sub Total</b>			\$ -	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200

<b>Function 7900 - Operation of Plant</b>								
7900	160	Other Support Personnel	\$ -	\$ 41,600	\$ 42,848	\$ 44,133	\$ 45,457	\$ 46,821
7900	210	Retirement	\$ -	\$ 2,663	\$ 2,676	\$ 2,689	\$ 2,703	\$ 2,718
7900	220	FICA	\$ -	\$ 3,182	\$ 3,278	\$ 3,376	\$ 3,477	\$ 3,582
7900	240	Worker's Compensation	\$ -	\$ 520	\$ 536	\$ 552	\$ 568	\$ 585
7900	250	Unemployment Compensation	\$ -	\$ 432	\$ 432	\$ 432	\$ 432	\$ 432
7900	290	Other Employee Benefits	\$ -	\$ 4,945	\$ 4,970	\$ 4,995	\$ 5,020	\$ 5,047
7900	320	Insurance and Bond Premiums	\$ -	\$ 500	\$ 5,000	\$ 500	\$ 500	\$ 500
7900	350	Repairs and Maintenance	\$ -	\$ 12,500	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
7900	360	Rentals	\$ -	\$ 328,800	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000
7900	370	Communications	\$ -	\$ 2,226	\$ 2,534	\$ 2,562	\$ 2,562	\$ 2,562
7900	380	Public Utilities	\$ -	\$ 24,804	\$ 29,083	\$ 30,287	\$ 31,195	\$ 32,131
7900	390	Other Purchased Services	\$ -	\$ 11,190	\$ 11,592	\$ 11,859	\$ 12,134	\$ 12,415
7900	430	Electricity	\$ -	\$ 48,000	\$ 48,960	\$ 49,939	\$ 50,938	\$ 51,957
7900	510	Supplies	\$ -	\$ 9,540	\$ 10,860	\$ 11,309	\$ 11,649	\$ 11,998
<b>7900 Sub Total</b>			<b>\$ -</b>	<b>\$ 495,902</b>	<b>\$ 749,768</b>	<b>\$ 749,634</b>	<b>\$ 753,637</b>	<b>\$ 757,748</b>
<b>Function 9100 - Community Service</b>								
<b>9100 Sub Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		Reserve Fund	\$ -	\$ 32,142	\$ 23,706	\$ 23,820	\$ 11,927	\$ -

<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 2,295,153</b>	<b>\$ 2,692,763</b>	<b>\$ 2,725,855</b>	<b>\$ 2,764,832</b>	<b>\$ 2,803,055</b>
<b>Total Income</b>	<b>\$ -</b>	<b>\$ 2,513,204</b>	<b>\$ 2,774,559</b>	<b>\$ 2,792,303</b>	<b>\$ 2,798,968</b>	<b>\$ 2,805,699</b>
<b>Net Revenue</b>	<b>\$ -</b>	<b>\$ 218,051</b>	<b>\$ 81,795</b>	<b>\$ 66,449</b>	<b>\$ 34,136</b>	<b>\$ 2,644</b>
<b>Cash On Hand</b>	<b>\$ -</b>	<b>\$ 218,051</b>	<b>\$ 299,846</b>	<b>\$ 366,295</b>	<b>\$ 400,431</b>	<b>\$ 403,075</b>