## FY24-25 ADOPTED RESOURCE ALLOCATION - FUND 1

Prior Year Allocations							
To Teal 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	\$251,495,8
	39.29%	23.78%	36.92%				
rior Year TOTAL FTES:							
19-20 FTES	6,661	3,405	6,096				16,1
20-21 FTES	6,189	3,273	5,841				15,3
21-22 FTES	5,326	2,949	5,185				13,4
22-23 FTES	5,477	2,978	5,272				13,7
23-24 FTES	6,278	3,293	5,994			_	15,5
Five Year Avg. % of Total FTES	5,986 <b>40.33%</b>	3,180 <b>21.42</b> %	5,678 <b>38.25%</b>				14,8
Adjustment to PY Allocation:							
,	\$0.00	\$0.00	\$0.00				
Step Two: Central Services Anticipated Exper	nse Net Increase/ Skyline	Decrease Canada	CSM	DO	Facilities	Districtwide	Total
_	экуппс	Canada	CSIVI	50	racinaes	\$16,666,176	\$16,666,1
Step Three: Allocate Square Footage	GL II		0014		E 100	B	
\$5.10	Skyline	Canada	CSM	DO	Facilities \$0	Districtwide	Total
Step Four: Allocate Growth Based Upon Incre	ease/Decrease in	FTES Average vs. Go					
<u> </u>	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
24-25 FTES Projections	6,540	3,333	6,389				16,2
"New" Five Year Average Difference	5,962 <b>(24)</b>	3,165 (15)	5,736 <b>59</b>			_	14,8
Difference	(24)	(13)	33				
FTES Growth Allocation	\$0	\$0	\$0				
International Students	-\$922,107	-\$512,047	-\$239,378			_	-\$1,673,5
							-\$1,673,5
International Students  Sub Tota	-\$922,107 - <b>\$922,107</b>	-\$512,047	-\$239,378				-\$1,673,5
International Students	-\$922,107 - <b>\$922,107</b>	-\$512,047	-\$239,378	DO	Facilities	Districtwide	-\$1,673,5
International Students Sub Tota Step Five: Allocate 20% of College Growth Al FTES Growth Allocation	-\$922,107 - <b>\$922,107</b> location to	-\$512,047 - <b>\$512,047</b>	-\$239,378 - <b>\$239,378</b>	\$0	Facilities	Districtwide	-\$1,673,5: - <b>\$1,673,5</b> : Total
International Students Sub Tota Step Five: Allocate 20% of College Growth Al FTES Growth Allocation International Students	-\$922,107 - <b>\$922,107</b> location to	-\$512,047 - <b>\$512,047</b>	-\$239,378 - <b>\$239,378</b>	\$0 -\$418,383	Facilities	Districtwide	-\$1,673,5 - <b>\$1,673,5</b> Total
International Students Sub Tota Step Five: Allocate 20% of College Growth Al FTES Growth Allocation	-\$922,107 - <b>\$922,107</b> location to	-\$512,047 - <b>\$512,047</b>	-\$239,378 - <b>\$239,378</b>	\$0	Facilities	Districtwide	-\$1,673,5 - <b>\$1,673,5</b> Total
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total	-\$922,107 -\$922,107 location to Skyline	-\$512,047 - <b>\$512,047</b>	-\$239,378 - <b>\$239,378</b>	\$0 -\$418,383	Facilities	Districtwide	-\$1,673,5 - <b>\$1,673,5</b> Total
International Students Sub Tota Step Five: Allocate 20% of College Growth Al FTES Growth Allocation International Students	-\$922,107 -\$922,107  location to Skyline	-\$512,047 -\$512,047 Canada	-\$239,378 -\$239,378 CSM	\$0 -\$418,383 <b>-\$418,383</b>			-\$1,673,5 - <b>\$1,673,5</b> Total -\$418,3
International Students Sub Tota  Step Five: Allocate 20% of College Growth Al  FTES Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree	-\$922,107 -\$922,107 location to Skyline	-\$512,047 -\$512,047 Canada	-\$239,378 -\$239,378 CSM	\$0 -\$418,383 -\$418,383	Facilities	Districtwide	-\$1,673,5 -\$1,673,5 Total -\$418,3 -\$418,3
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total	-\$922,107 -\$922,107  location to Skyline  ed Upc Skyline	-\$512,047 -\$512,047 Canada	-\$239,378 -\$239,378 CSM	\$0 -\$418,383 <b>-\$418,383</b>			-\$1,673,5 -\$1,673,5  Total -\$418,3 -\$418,3  Total \$10,553,7
International Students Sub Tota  Step Five: Allocate 20% of College Growth Al  FTES Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree	-\$922,107 -\$922,107  location to Skyline  ed Upc Skyline \$4,490,983	-\$512,047 -\$512,047 Canada	-\$239,378 -\$239,378 CSM	\$0 -\$418,383 -\$418,383 DO \$1,617,720	Facilities \$1,587,299	Districtwide -4,566,981	-\$1,673,5 -\$1,673,5  Total -\$418,3 -\$418,3  Total \$10,553,7
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA Step & LSI DW Technology College Technology	-\$922,107 -\$922,107  location to Skyline  ed Upc Skyline \$4,490,983 \$0 -\$170,634	-\$512,047 -\$512,047 Canada Canada \$2,827,281 \$0	-\$239,378 -\$239,378 CSM CSM \$4,597,463 \$0 -\$173,007	\$0 -\$418,383 -\$418,383 DO \$1,617,720 \$0 \$0 \$0	Facilities \$1,587,299 \$0 \$0 \$0	Districtwide -4,566,981 \$0 -\$1,520,469 \$0	-\$1,673,5 -\$1,673,5  Total -\$418,3 -\$418,3  Total \$10,553,7 -\$1,520,4 -\$530,4
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA Step & LSI DW Technology College Technology CPI	-\$922,107 -\$922,107  location to Skyline  skyline \$4,490,983 \$0  -\$170,634 \$86,576	-\$512,047 -\$512,047 Canada \$2,827,281 \$0 -\$186,822 \$20,065	-\$239,378 -\$239,378 CSM CSM \$4,597,463 \$0 -\$173,007 \$148,090	\$0 -\$418,383 -\$418,383 DO \$1,617,720 \$0 \$0 \$0 \$89,489	Facilities \$1,587,299 \$0 \$0 \$0 \$83,108	Districtwide -4,566,981 \$0 -\$1,520,469 \$0 \$0	-\$1,673,5 -\$1,673,5  Total -\$418,3 -\$418,3  Total \$10,553,7 -\$1,520,4 -\$530,4 \$427,3
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA Step & LSI DW Technology College Technology CPI Other	-\$922,107 -\$922,107  location to Skyline  skyline  \$4,490,983 \$0  -\$170,634 \$86,576 \$0	-\$512,047 -\$512,047 Canada  Canada  \$2,827,281  \$0  -\$186,822  \$20,065  \$0	-\$239,378 -\$239,378 CSM CSM \$4,597,463 \$0 -\$173,007 \$148,090 \$0	\$0 -\$418,383 -\$418,383 DO \$1,617,720 \$0 \$0 \$0 \$89,489 \$0	Facilities \$1,587,299 \$0 \$0 \$0 \$0 \$83,108 \$0	Districtwide -4,566,981 \$0 -\$1,520,469 \$0 \$0 \$0	-\$1,673,5: - <b>\$1,673,5</b> : Total -\$418,3:
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA Step & LSI DW Technology College Technology CPI	-\$922,107 -\$922,107  location to Skyline  skyline \$4,490,983 \$0  -\$170,634 \$86,576	-\$512,047 -\$512,047 Canada \$2,827,281 \$0 -\$186,822 \$20,065	-\$239,378 -\$239,378 CSM CSM \$4,597,463 \$0 -\$173,007 \$148,090	\$0 -\$418,383 -\$418,383 DO \$1,617,720 \$0 \$0 \$0 \$89,489	Facilities \$1,587,299 \$0 \$0 \$0 \$83,108	Districtwide -4,566,981 \$0 -\$1,520,469 \$0 \$0	-\$1,673,5 -\$1,673,5  Total -\$418,3 -\$418,3  Total \$10,553,7 -\$1,520,4 -\$530,4 \$427,3
International Students Sub Tota  Step Five: Allocate 20% of College Growth All  FTES Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA  Step & LSI DW Technology College Technology CPI Other Innovation Fund	-\$922,107 -\$922,107 -\$922,107  location to Skyline  ed Upc Skyline \$4,490,983 \$0 -\$170,634 \$86,576 \$0 \$0	-\$512,047 -\$512,047 Canada \$2,827,281 \$0 -\$186,822 \$20,065 \$0 \$0	-\$239,378 -\$239,378 CSM CSM \$4,597,463 \$0 -\$173,007 \$148,090 \$0 \$0	\$0 -\$418,383 -\$418,383  DO \$1,617,720 \$0 \$0 \$0 \$0 \$89,489 \$0 \$0 \$0	Facilities \$1,587,299 \$0 \$0 \$0 \$0 \$83,108 \$0 \$0	Districtwide -4,566,981 \$0 -\$1,520,469 \$0 \$0 \$0 \$0	-\$1,673,5 -\$1,673,5 Total -\$418,3 -\$418,3 Total \$10,553,7 -\$1,520,4 -\$530,4 \$427,3
International Students Sub Tota  Step Five: Allocate 20% of College Growth All  FTES Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA  Step & LSI DW Technology College Technology CPI Other Innovation Fund	-\$922,107 -\$922,107 -\$922,107  location to Skyline  ed Upc Skyline \$4,490,983 \$0 -\$170,634 \$86,576 \$0 \$0 \$0 \$4,406,926	-\$512,047 -\$512,047 Canada \$2,827,281 \$0 -\$186,822 \$20,065 \$0 \$0	-\$239,378 -\$239,378 CSM CSM \$4,597,463 \$0 -\$173,007 \$148,090 \$0 \$0	\$0 -\$418,383 -\$418,383  DO \$1,617,720 \$0 \$0 \$0 \$0 \$89,489 \$0 \$0 \$0	Facilities \$1,587,299 \$0 \$0 \$0 \$0 \$83,108 \$0 \$0	Districtwide -4,566,981 \$0 -\$1,520,469 \$0 \$0 \$0 \$0	-\$1,673,5 -\$1,673,5  Total -\$418,3 -\$418,3  Total \$10,553,7 -\$1,520,4 -\$530,4 \$427,3
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA Step & LSI DW Technology College Technology CPI Other Innovation Fund Total	-\$922,107 -\$922,107    Syline   Skyline   St.,490,983   So   St.,490,984   St.,576   So   St.,406,926   St.,406,92	-\$512,047 -\$512,047 Canada \$2,827,281 \$0 -\$186,822 \$20,065 \$0 \$0	-\$239,378 -\$239,378 CSM CSM \$4,597,463 \$0 -\$173,007 \$148,090 \$0 \$0	\$0 -\$418,383 -\$418,383  DO \$1,617,720 \$0 \$0 \$0 \$0 \$89,489 \$0 \$0 \$0	Facilities \$1,587,299 \$0 \$0 \$0 \$0 \$83,108 \$0 \$0	Districtwide -4,566,981 \$0 -\$1,520,469 \$0 \$0 \$0 \$0	-\$1,673,5 -\$1,673,5  Total -\$418,3 -\$418,3  Total \$10,553,7 -\$1,520,4 -\$530,4 \$427,3
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA Step & LSI DW Technology College Technology CPI Other Innovation Fund Total  Step Seven: Allocate Any Remaining Available Prior Year Allocation	-\$922,107 -\$922,107  -\$922,107  location to  Skyline  \$4,490,983 \$0  -\$170,634 \$86,576 \$0 \$0 \$4,406,926	-\$512,047 -\$512,047 Canada \$2,827,281 \$0 -\$186,822 \$20,065 \$0 \$0	-\$239,378 -\$239,378 CSM CSM \$4,597,463 \$0 -\$173,007 \$148,090 \$0 \$0	\$0 -\$418,383 -\$418,383  DO \$1,617,720 \$0 \$0 \$0 \$0 \$89,489 \$0 \$0 \$0	Facilities \$1,587,299 \$0 \$0 \$0 \$0 \$83,108 \$0 \$0	Districtwide -4,566,981 \$0 -\$1,520,469 \$0 \$0 \$0 \$0	-\$1,673,5 -\$1,673,5  Total -\$418,3 -\$418,3  Total \$10,553,7 -\$1,520,4 -\$530,4 \$427,3
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA Step & LSI DW Technology College Technology College Technology CPI Other Innovation Fund Total  Step Seven: Allocate Any Remaining Available Prior Year Allocation Property Tax Growth	-\$922,107 -\$922,107 -\$922,107  location to Skyline  Skyline \$4,490,983 \$0 -\$170,634 \$86,576 \$0 \$0 \$4,406,926  le Funds (+/-) \$251,495,824 \$11,376,641	-\$512,047 -\$512,047 Canada \$2,827,281 \$0 -\$186,822 \$20,065 \$0 \$0	-\$239,378 -\$239,378 CSM CSM \$4,597,463 \$0 -\$173,007 \$148,090 \$0 \$0	\$0 -\$418,383 -\$418,383  DO \$1,617,720 \$0 \$0 \$0 \$0 \$89,489 \$0 \$0 \$0	Facilities \$1,587,299 \$0 \$0 \$0 \$0 \$83,108 \$0 \$0	Districtwide -4,566,981 \$0 -\$1,520,469 \$0 \$0 \$0 \$0	-\$1,673,5  Total  -\$418,3  -\$418,3  Total  \$10,553,7  -\$1,520,4  -\$530,4  \$427,3
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA Step & LSI DW Technology College Technology CPI Other Innovation Fund Total  Step Seven: Allocate Any Remaining Available Prior Year Allocation	-\$922,107 -\$922,107  -\$922,107  location to  Skyline  \$4,490,983 \$0  -\$170,634 \$86,576 \$0 \$0 \$4,406,926	-\$512,047 -\$512,047 Canada \$2,827,281 \$0 -\$186,822 \$20,065 \$0 \$0 \$2,660,526	-\$239,378 -\$239,378  CSM  \$4,597,463 \$0  -\$173,007 \$148,090 \$0 \$0 \$4,572,547	\$0 -\$418,383 -\$418,383  DO \$1,617,720 \$0 \$0 \$0 \$0 \$89,489 \$0 \$0 \$0	Facilities \$1,587,299 \$0 \$0 \$0 \$0 \$83,108 \$0 \$0	Districtwide -4,566,981 \$0 -\$1,520,469 \$0 \$0 \$0 \$0	-\$1,673,5  Total  -\$418,3  -\$418,3  Total  \$10,553,7  -\$1,520,4  -\$530,4  \$427,3
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA Step & LSI DW Technology College Technology CPI Other Innovation Fund Total  Step Seven: Allocate Any Remaining Available  Prior Year Allocation Property Tax Growth Other Revenue FY24-25 Revenue	-\$922,107 -\$922,107 -\$922,107  location to Skyline  skyline  skyline  \$4,490,983 \$0 -\$170,634 \$86,576 \$0 \$0 \$4,406,926  le Funds (+/-)  \$251,495,824 \$11,376,641 \$8,903,782 \$271,776,247	-\$512,047 -\$512,047 Canada \$2,827,281 \$0 -\$186,822 \$20,065 \$0 \$0 \$2,660,526	-\$239,378 -\$239,378  CSM  \$4,597,463 \$0  -\$173,007 \$148,090 \$0 \$0 \$4,572,547	\$0 -\$418,383 -\$418,383  DO \$1,617,720 \$0 \$0 \$0 \$0 \$89,489 \$0 \$0 \$0	Facilities \$1,587,299 \$0 \$0 \$0 \$0 \$83,108 \$0 \$0	Districtwide -4,566,981 \$0 -\$1,520,469 \$0 \$0 \$0 \$0	-\$1,673,5  Total  -\$418,3  -\$418,3  Total  \$10,553,7  -\$1,520,4  -\$530,4  \$427,3
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA Step & LSI DW Technology College Tec	-\$922,107 -\$922,107 -\$922,107  location to Skyline  skyline  \$4,490,983 \$0 -\$170,634 \$86,576 \$0 \$0 \$4,406,926  le Funds (+/-) \$251,495,824 \$11,376,641 \$8,903,782	-\$512,047 -\$512,047 Canada \$2,827,281 \$0 -\$186,822 \$20,065 \$0 \$0 \$2,660,526	-\$239,378 -\$239,378  CSM  \$4,597,463 \$0  -\$173,007 \$148,090 \$0 \$0 \$4,572,547	\$0 -\$418,383 -\$418,383  DO \$1,617,720 \$0 \$0 \$0 \$0 \$89,489 \$0 \$0 \$0	Facilities \$1,587,299 \$0 \$0 \$0 \$0 \$83,108 \$0 \$0	Districtwide -4,566,981 \$0 -\$1,520,469 \$0 \$0 \$0 \$0	-\$1,673,5  Total  -\$418,3  -\$418,3  Total  \$10,553,7  -\$1,520,4  -\$530,4  \$427,3
International Students Sub Tota  Step Five: Allocate 20% of College Growth Allocation International Students Total  Step Six: Allocate Any Special Amounts Agree  COLA Step & LSI DW Technology College Technology CPI Other Innovation Fund Total  Step Seven: Allocate Any Remaining Available  Prior Year Allocation Property Tax Growth Other Revenue FY24-25 Revenue  Increase/Decrease from PY Allocation	-\$922,107 -\$922,107 -\$922,107 -\$922,107  location to Skyline  skyline  \$4,490,983 \$0 -\$170,634 \$86,576 \$0 \$0 \$4,406,926  le Funds (+/-)  \$251,495,824 \$11,376,641 \$8,903,782 \$271,776,247 \$20,280,423	-\$512,047 -\$512,047 Canada \$2,827,281 \$0 -\$186,822 \$20,065 \$0 \$0 \$2,660,526	-\$239,378 -\$239,378  CSM  \$4,597,463 \$0  -\$173,007 \$148,090 \$0 \$0 \$4,572,547	\$0 -\$418,383 -\$418,383  DO \$1,617,720 \$0 \$0 \$0 \$0 \$89,489 \$0 \$0 \$0	Facilities \$1,587,299 \$0 \$0 \$0 \$0 \$83,108 \$0 \$0	Districtwide -4,566,981 \$0 -\$1,520,469 \$0 \$0 \$0 \$0	-\$1,673,5  Total  -\$418,3  -\$418,5  Total  \$10,553,7  -\$1,520,4  -\$530,4  \$427,5

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
_	\$23,504,424

## 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 Allocatio	\$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