# Appendix A: Walden Budget 2010-2014

		270—Based on 2010 funding ws & 308 WPU	Based on 2010 funding ws & 680 students	Based on 2010 funding ws & 680 students	Based on 2010 funding ws & 680 students
Code	Revenues from Local Sources	2010-11	2011-12	2012-13	2013-14
1920	Registration and Activities	\$25,000.00	\$75,000.00	\$77,250.00	\$79,567.50
	Trips	\$75,000.00	\$180,000.00	\$185,400.00	\$190,962.00
	Fundraising/Donations	\$2,000.00	\$10,000.00	\$10,300.00	\$10,609.00
	Total Revenue from Local Sources	\$102,000.00	\$265,000.00	\$272,950.00	\$281,138.50
Code	Revenues from State Sources	2010-11	2011-12	2012-13	2013-14
3010	Regular School Program	\$794,773.00	\$1,827,020.00	\$1,881,830.60	\$1,938,285.52
3020	Professional Staff	\$31,791.00	\$69,789.00	\$71,882.67	\$74,039.15
3105	Special Ed Add-On	\$87,618.00	\$122,200.00	\$125,866.00	\$129,641.98
3110	Special Ed Self Contained	\$5,154.00	\$10,400.00	\$10,712.00	\$11,033.36
	Special Ed Extended Year	\$1,874.00	\$1,874.00	\$1,930.22	\$1,988.13
3155	Career & Tech Ed-Add On	\$23,200.00	\$58,000.00	\$59,740.00	\$61,532.20
3230	Class Size Reduction	\$53,008.00	\$92,611.00	\$95,389.33	\$98,251.01
3405	SSR/Flexible Allocation	\$104,705.00	\$382,712.00	\$394,193.36	\$406,019.16
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3215	At Risk-Regular Program	\$2,744.00	\$7,029.00	\$7,239.87	\$7,457.07
3218	At Risk Homeless	\$230.00	\$0.00	\$0.00	\$0.00
3211	Gifted & Talented	\$1,012.00	\$3,514.00	\$3,619.42	\$3,728.00
3212	Advanced Placement	\$94.00	\$235.00	\$242.05	\$249.31
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3810	Library Books & Resources	\$276.00	\$2,062.00	\$2,123.86	\$2,187.58
	Educator Salary Adjustment	\$114,730.00	\$117,600.00	\$121,128.00	\$124,761.84
3799	Charter Administrative Costs	\$32,700.00	\$69,000.00	\$71,070.00	\$73,202.10
3520	School Land Trust	\$11,242.00	\$33,120.00	\$34,113.60	\$35,137.01
	Charter School Local Replacement	\$528,703.00	\$990,338.00		\$1,050,649.58
	Reading Achievement	\$6,805.00	\$19,224.00	\$19,800.72	\$20,394.74
3881	USTAR	\$71,633.00	\$0.00	\$0.00	\$0.00
	Extended Year Educators				

3851	Teacher Materials and Supplies	\$2,725.00	\$9,160.00	\$9,434.80	\$9,717.84
	CTE Safe & Drug Free State ACT	\$192.00	\$480.00	\$494.40	\$509.23
	Total Minimum School Programs	\$1,881,826.00	\$3,845,118.00	\$3,960,471.54	\$4,079,285.69
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	2009 ARRA Preschool				
	2009 ARRA Title 1				
	2009 Safe & Drug Free				
	2009 MSP Stabilizaton				
	2010 Substance Abuse				
	Federal Tech Literacy	\$354.00	\$885.00	\$911.55	\$938.90
	IDEA	\$40,000.00	\$100,000.00	\$103,000.00	\$106,090.00
	ARRA				
	2009 Title I-A				
	Title I-A	\$67,952.00	\$169,880.00	\$174,976.40	\$180,225.69
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	English Language Acquisition	\$1,575.00	\$3,937.50	\$4,055.63	\$4,177.29
	Improving Teacher Quality	\$13,445.00	\$33,612.50	\$34,620.88	\$35,659.50
	Total Federal Revenue	\$121,482.00	\$341,255.00	\$351,492.65	\$362,037.43
	Total 2009-2010 Revenue	\$2,105,308.00	\$4,451,373.00	\$4,584,914.19	\$4,722,461.62
	T				
	Instruction	20010-11	2011-12	2012-13	2011-12
131	Teacher Salaries	\$587,700.00	\$1,202,000.00	\$1,238,060.00	\$1,275,201.80
	USTAR Supplement	\$63,000.00	+45 000 00	445 450 00	445.040.50
400	Christmas Bonuses	\$6,500.00	\$15,000.00	\$15,450.00	\$15,913.50
132	Substitute Teachers	\$1,000.00	\$2,000.00	\$2,060.00	\$2,121.80
161	Elective/Aides & Paraprofessionals  Total Teacher Salaries	\$176,800.00	\$160,000.00	\$164,800.00	\$169,744.00
200	Employee Benefits	\$835,000.00	\$1,379,000.00	\$1,420,370.00	\$1,462,981.10
200	FICA	\$51,770.00	\$85,498.00	\$88,062.94	\$90,704.83
	Medicare	\$12,107.50	\$19,995.50	\$20,595.37	\$21,213.23
	Utah Unemployment	\$4,000.00	\$10,000.00	\$10,300.00	\$10,609.00
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1	Health Insurance	\$90,000.00	\$180,000.00	\$185,400.00	\$190,962.00
•	Worker's Comp	\$3,500.00	\$12,000.00	\$12,360.00	\$12,730.80
	Retirement	\$58,770.00	\$120,200.00	\$123,806.00	\$127,520.18
	Total Employee Benefits	\$220,147.50	\$427,693.50	\$440,524.31	\$453,740.03
300	Technical Professional	\$3,500.00	\$10,000.00	\$10,300.00	\$10,609.00
400	Technology Repairs & Maintenace	\$2,000.00	\$5,000.00	\$5,150.00	\$5,304.50
500	School Trips & Expeditions	\$75,000.00	\$180,000.00	\$185,400.00	\$190,962.00
	Expeditions	\$10,000.00	\$15,000.00	\$15,450.00	\$15,913.50
611	Intructional Supplies	\$20,000.00	\$65,000.00	\$66,950.00	\$68,958.50
646	Audio Visual	\$500.00	\$1,500.00	\$1,545.00	\$1,591.35
641	Books	\$3,000.00	\$8,000.00	\$8,240.00	\$8,487.20
600	Teacher Budgets	\$8,000.00			
	Science Equipment	\$3,000.00	\$8,000.00	\$8,240.00	\$8,487.20
	Physical Education/Sports	\$2,000.00	\$5,000.00	\$5,150.00	\$5,304.50
	Art Program	\$3,000.00	\$8,000.00	\$8,240.00	\$8,487.20
	Cooking	\$1,000.00	\$2,500.00	\$2,575.00	\$2,652.25
	Music Program	\$1,000.00	\$5,000.00	\$5,150.00	\$5,304.50
	Photography	\$500.00	\$1,500.00	\$1,545.00	\$1,591.35
	Theatre Program	\$2,000.00	\$8,000.00	\$8,240.00	\$8,487.20
700	Computer Lab/Media	\$5,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Classroom Furnishings	\$10,000.00	\$50,000.00	\$51,500.00	\$53,045.00
810	Dues & Fees	\$500.00	\$1,500.00	\$1,545.00	\$1,591.35
	Total Additional Expenses	\$150,000.00	\$399,000.00	\$410,220.00	\$421,776.60
	Total Instruction	\$1,205,147.50	\$2,205,693.50	\$2,271,114.31	\$2,338,497.73
		2010 11	2044 42	2012.12	2011 12
Code	<u> </u>	2010-11	2011-12	2012-13	2011-12
2100	Support-Students	±10.000.00	±42.000.00	+42.260.00	÷44 FF7 00
	Counselors	\$18,000.00	\$42,000.00	\$43,260.00	\$44,557.80
	SPED Director	\$34,000.00	\$45,000.00	\$46,350.00	\$47,740.50
	SPED Aides	\$16,000.00	\$20,000.00	\$20,600.00	\$21,218.00
	Nurse	\$1,000.00	\$2,350.00	\$2,420.50	\$2,493.12
200	Total Salaries	\$69,000.00	\$109,350.00	\$112,630.50	\$116,009.42
200	Employee Benefits		+ c ==0 =0	46.000.00	t= 100 F0

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Ī	Utah Unemployment	\$40.00	\$94.00	\$96.82	\$99.72
	Medical	\$9,600.00	\$22,560.00	\$23,236.80	\$23,933.90
	Retirement	\$3,400.00	\$7,990.00	\$8,229.70	\$8,476.59
600	Praxis/ACT	\$2,000.00	\$4,700.00	\$4,841.00	\$4,986.23
	SPECED	\$2,000.00	\$4,700.00	\$4,841.00	\$4,986.23
	First Aid Supplies	\$500.00	\$1,175.00	\$1,210.25	\$1,246.56
	Supplies Drug Testing/Counseling	\$300.00	\$705.00	\$726.15	\$747.93
700	Property	\$2,000.00	\$4,700.00	\$4,841.00	\$4,986.23
	Total Other	\$25,325.50	\$10,000.00	\$10,300.00	\$10,609.00
	Total Student Support	\$94,325.50	\$65,475.73	\$67,440.00	\$69,463.20
Code	Expenditures	2010-11	2011-12	2012-13	2013-14
2200	Support-Instruction				
	IT Support	\$2,000.00			
	Training		\$12,000.00	\$12,360.00	\$12,730.80
	Total Support Salaries	\$0.00	\$12,000.00	\$12,360.00	\$12,730.80
200	Employee Benefits				
	FICA	\$0.00	\$744.00	\$766.32	\$789.31
	Medicare	\$0.00	\$174.00	\$179.22	\$184.60
300	Purchased Professional Speech	\$15,000.00		\$0.00	\$0.00
330	Employee Training & Dev	\$2,000.00	\$6,000.00	\$6,180.00	\$6,365.40
500	Travel & Conference Fees	\$3,000.00	\$20,000.00	\$20,600.00	\$21,218.00
600	Library Books	\$4,000.00	\$10,000.00	\$10,300.00	\$10,609.00
	Library Media	\$2,000.00	\$5,000.00	\$5,150.00	\$5,304.50
	Library Software/Supplies	\$1,450.00	\$3,000.00	\$3,090.00	\$3,182.70
700	Property	\$2,000.00	\$8,000.00	\$8,240.00	\$8,487.20
	Total Support	\$29,450.00	\$64,918.00	\$66,865.54	\$68,871.51
r <u> </u>					
Code	Expenditures	2010-11	2011-12	2012-13	2013-14
2400	Support-Administration				
	Administrator (s)	\$110,000.00	\$120,000.00	\$123,600.00	\$127,308.00
	Secretary	\$20,400.00	\$38,000.00	\$39,140.00	\$40,314.20
1200	Total Admin Salaries	\$130,400.00	\$158,000.00	\$162,740.00	\$167,622.20
200	Employee Benefits	#1E 000 00	4E 2E0 00	4E 407 F0	φΕ ΕCO 72
	Medical	\$15,000.00	\$5,250.00	\$5,407.50	\$5,569.73
l	Retirement	\$11,000.000	\$12,000.00	\$12,360.00	\$12,730.80

	FICA	\$8,084.80	\$9,796.00	\$10,089.88	\$10,392.58
	Medicare	\$1,890.80	\$2,291.00	\$2,359.73	\$2,430.52
	FUTA	\$391.20	\$1,564.80	\$1,611.74	\$1,660.10
	Utah Unemployment	\$260.80	\$1,043.20	\$1,074.50	\$1,106.73
	Total Benefits	\$36,627.60	\$31,945.00	\$32,903.35	\$33,890.45
500	Other Purchased Services				
	Printing & Binding	\$5,000.00	\$4,500.00		
	Beneficial Life	\$2,000.00	\$22,000.00	\$22,660.00	\$23,339.80
	Shipping & Postage	\$3,000.00	\$2,000.00	\$2,060.00	\$2,121.80
	Telephone	\$6,000.00	\$10,000.00	\$10,300.00	\$10,609.00
600	Supplies	\$5,000.00	\$5,000.00	\$5,150.00	\$5,304.50
700	Property	\$2,000.00	\$2,000.00	\$2,060.00	\$2,121.80
800	Fees	\$2,500.00	\$3,500.00	\$3,605.00	\$3,713.15
	Total Other	\$25,500.00	\$49,000.00	\$42,230.00	\$43,496.90
	Total Administration	\$192,527.60	\$428,890.00	\$433,516.70	\$446,522.20
Code	Expenditures	2010-11	2011-12	2012-13	2011-12
2500	Business Office				
100	Financial Assistant (Sharon)	\$20,000.00	\$30,000.00	\$30,900.00	\$31,827.00
	Records Management	\$0.00	\$12,000.00	\$12,360.00	\$12,730.80
	Total Salaries	\$20,000.00	\$42,000.00	\$43,260.00	\$44,557.80
200	Employee Benefits				
	FICA	\$1,240.000	\$2,604.00	\$2,682.12	\$2,762.58
	Medicare	\$290.00	\$609.00	\$627.27	\$646.09
	FUTA	\$160.00	\$376.00	\$387.28	\$398.90
	Utah Unemployment	\$20.00	\$47.00	\$48.41	\$49.86
	Retirement				\$0.00
	Medical				\$0.00
500	Audit/Squire/Bond	\$12,000.00	\$28,200.00	\$29,046.00	\$29,917.38
550	Printer Lease/etc.	\$5,000.00	\$11,750.00	\$12,102.50	\$12,465.58
600	Supplies & Materials	\$2,000.00	\$4,700.00	\$3,000.00	\$3,000.00
	Supplies & Materials				
800	Credit Card Dues & Fees	\$750.00	\$1,762.50	\$1,815.38	\$1,869.84
	Credit Card Dues & Fees Total Other	\$21,460.00	\$43,586.00	\$44,893.58	\$46,240.39
	Credit Card Dues & Fees				
	Credit Card Dues & Fees  Total Other  Total Central	\$21,460.00	\$43,586.00	\$44,893.58	\$46,240.39

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2600	Support Services-Facilities				
300	Contract-Operation & Maintenance	\$20,000.00	\$32,000.00	\$32,960.00	\$33,948.80
412	Waste Management	\$2,000.00	\$4,700.00	\$4,841.00	\$4,986.23
430	Alarm & Security Monitoring	\$1,200.00	\$2,820.00	\$2,904.60	\$2,991.74
431	Repair & Maintenance	\$5,000.00	\$11,750.00	\$12,102.50	\$12,465.58
441	Rentals of Lands & Building	\$1,400.00	\$3,290.00	\$3,388.70	\$3,490.36
450	Construction Services	\$10,000.00	\$23,500.00	\$24,205.00	\$24,931.15
	Davidson Principle Payment	\$313,295.76	\$736,245.04	\$736,245.04	\$736,245.04
620	Questar	\$5,000.00	\$11,750.00	\$12,102.50	\$12,465.58
622	Provo Utilities	\$12,500.00	\$29,375.00	\$30,256.25	\$31,163.94
680	Custodial Supplies	\$8,000.00	\$18,800.00	\$19,364.00	\$19,944.92
700	Property (Janitorial Equipment)	\$3,000.00	\$5,000.00	\$5,150.00	\$5,304.50
	Total Facilities	\$381,395.76	\$879,230.04	\$883,519.59	\$887,937.82
Code	Expenditures	2010-11	2011-12	2012-13	2013-14
2700	Support-Transportation				
400	Auto Repair	\$4,000.00	\$9,400.00	\$9,682.00	\$9,972.46
513	Commercial Busses/Field Trips	\$2,000.00	\$4,700.00	\$4,841.00	\$4,986.23
520	AAA/Risk Management	\$229.00	\$538.15	\$554.29	\$570.92
600	Fuel	\$2,000.00	\$4,700.00	\$4,841.00	\$4,986.23
	Total Transportation	\$8,229.00	\$19,338.15	\$10,236.29	\$10,543.38
Code	Expenditures	2010-11	2011-12	2012-13	2013-14
4500	Building Acquisition				
700	Property	_		-	
	Total Building Acquisition	\$0.00	\$8,763.15	\$9,026.04	\$9,296.83
Code	Totals	2010-11	2011-12	2012-13	2011-12
	Total Revenues	\$2,105,308.00	\$4,451,373.00	\$4,584,914.19	\$4,722,461.62
	Total Expenditures	\$1,952,535.36			\$3,957,191.83
	Balance	\$152,772.64	\$660,241.59	\$720,808.19	\$765,269.78

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	Improving Teacher Quality	\$13,445.00	\$33,612.50	\$34,620.88	\$35,659.50
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161	Elective/Aides & Paraprofessionals  Total Teacher Salaries	\$176,800.00	\$160,000.00	\$164,800.00	\$169,744.00
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	Medicare	\$12,107.50	\$19,995.50	\$20,595.37	\$21,213.23
	Utah Unemployment	\$4,000.00	\$10,000.00	\$10,300.00	\$10,609.00
I	Jotan onemployment	φ <del>4</del> ,000.00	φ10,000.00	φ10,300.00	φ10,002,00 <b> </b>

1	Health Insurance	\$90,000.00	\$180,000.00	\$185,400.00	\$190,962.00
•	Worker's Comp	\$3,500.00	\$12,000.00	\$12,360.00	\$12,730.80
	Retirement	\$58,770.00	\$120,200.00	\$123,806.00	\$127,520.18
	Total Employee Benefits	\$220,147.50	\$427,693.50	\$440,524.31	\$453,740.03
300	Technical Professional	\$3,500.00	\$10,000.00	\$10,300.00	\$10,609.00
400	Technology Repairs & Maintenace	\$2,000.00	\$5,000.00	\$5,150.00	\$5,304.50
500	School Trips & Expeditions	\$75,000.00	\$180,000.00	\$185,400.00	\$190,962.00
	Expeditions	\$10,000.00	\$15,000.00	\$15,450.00	\$15,913.50
611	Intructional Supplies	\$20,000.00	\$65,000.00	\$66,950.00	\$68,958.50
646	Audio Visual	\$500.00	\$1,500.00	\$1,545.00	\$1,591.35
641	Books	\$3,000.00	\$8,000.00	\$8,240.00	\$8,487.20
600	Teacher Budgets	\$8,000.00			
	Science Equipment	\$3,000.00	\$8,000.00	\$8,240.00	\$8,487.20
	Physical Education/Sports	\$2,000.00	\$5,000.00	\$5,150.00	\$5,304.50
	Art Program	\$3,000.00	\$8,000.00	\$8,240.00	\$8,487.20
	Cooking	\$1,000.00	\$2,500.00	\$2,575.00	\$2,652.25
	Music Program	\$1,000.00	\$5,000.00	\$5,150.00	\$5,304.50
	Photography	\$500.00	\$1,500.00	\$1,545.00	\$1,591.35
	Theatre Program	\$2,000.00	\$8,000.00	\$8,240.00	\$8,487.20
700	Computer Lab/Media	\$5,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Classroom Furnishings	\$10,000.00	\$50,000.00	\$51,500.00	\$53,045.00
810	Dues & Fees	\$500.00	\$1,500.00	\$1,545.00	\$1,591.35
	Total Additional Expenses	\$150,000.00	\$399,000.00	\$410,220.00	\$421,776.60
	Total Instruction	\$1,205,147.50	\$2,205,693.50	\$2,271,114.31	\$2,338,497.73
		2010 11	2044 42	2012.12	2011 12
Code	<u> </u>	2010-11	2011-12	2012-13	2011-12
2100	Support-Students	±10.000.00	±42.000.00	+42.260.00	÷44 FF7 00
	Counselors	\$18,000.00	\$42,000.00	\$43,260.00	\$44,557.80
	SPED Director	\$34,000.00	\$45,000.00	\$46,350.00	\$47,740.50
	SPED Aides	\$16,000.00	\$20,000.00	\$20,600.00	\$21,218.00
	Nurse	\$1,000.00	\$2,350.00	\$2,420.50	\$2,493.12
200	Total Salaries	\$69,000.00	\$109,350.00	\$112,630.50	\$116,009.42
200	Employee Benefits		+ c ==0 =0	46.000.00	t= 100 F0

\$4,278.00 \$1,000.50 \$207.00

FICA Medicare FUTA \$6,779.70 \$1,585.58 \$486.45 \$6,983.09 \$1,633.14 \$501.04 \$7,192.58 \$1,682.14 \$516.07

Ī	Utah Unemployment	\$40.00	\$94.00	\$96.82	\$99.72
	Medical	\$9,600.00	\$22,560.00	\$23,236.80	\$23,933.90
	Retirement	\$3,400.00	\$7,990.00	\$8,229.70	\$8,476.59
600	Praxis/ACT	\$2,000.00	\$4,700.00	\$4,841.00	\$4,986.23
	SPECED	\$2,000.00	\$4,700.00	\$4,841.00	\$4,986.23
	First Aid Supplies	\$500.00	\$1,175.00	\$1,210.25	\$1,246.56
	Supplies Drug Testing/Counseling	\$300.00	\$705.00	\$726.15	\$747.93
700	Property	\$2,000.00	\$4,700.00	\$4,841.00	\$4,986.23
	Total Other	\$25,325.50	\$10,000.00	\$10,300.00	\$10,609.00
	Total Student Support	\$94,325.50	\$65,475.73	\$67,440.00	\$69,463.20
Code	Expenditures	2010-11	2011-12	2012-13	2013-14
2200	Support-Instruction				
	IT Support	\$2,000.00			
	Training		\$12,000.00	\$12,360.00	\$12,730.80
	Total Support Salaries	\$0.00	\$12,000.00	\$12,360.00	\$12,730.80
200	Employee Benefits				
	FICA	\$0.00	\$744.00	\$766.32	\$789.31
	Medicare	\$0.00	\$174.00	\$179.22	\$184.60
300	Purchased Professional Speech	\$15,000.00		\$0.00	\$0.00
330	Employee Training & Dev	\$2,000.00	\$6,000.00	\$6,180.00	\$6,365.40
500	Travel & Conference Fees	\$3,000.00	\$20,000.00	\$20,600.00	\$21,218.00
600	Library Books	\$4,000.00	\$10,000.00	\$10,300.00	\$10,609.00
	Library Media	\$2,000.00	\$5,000.00	\$5,150.00	\$5,304.50
	Library Software/Supplies	\$1,450.00	\$3,000.00	\$3,090.00	\$3,182.70
700	Property	\$2,000.00	\$8,000.00	\$8,240.00	\$8,487.20
	Total Support	\$29,450.00	\$64,918.00	\$66,865.54	\$68,871.51
r <u> </u>					
Code	Expenditures	2010-11	2011-12	2012-13	2013-14
2400	Support-Administration				
	Administrator (s)	\$110,000.00	\$120,000.00	\$123,600.00	\$127,308.00
	Secretary	\$20,400.00	\$38,000.00	\$39,140.00	\$40,314.20
1200	Total Admin Salaries	\$130,400.00	\$158,000.00	\$162,740.00	\$167,622.20
200	Employee Benefits	#1E 000 00	4E 2E0 00	4E 407 F0	φΕ ΕCO 72
	Medical	\$15,000.00	\$5,250.00	\$5,407.50	\$5,569.73
l	Retirement	\$11,000.000	\$12,000.00	\$12,360.00	\$12,730.80

	FICA	\$8,084.80	\$9,796.00	\$10,089.88	\$10,392.58
	Medicare	\$1,890.80	\$2,291.00	\$2,359.73	\$2,430.52
	FUTA	\$391.20	\$1,564.80	\$1,611.74	\$1,660.10
	Utah Unemployment	\$260.80	\$1,043.20	\$1,074.50	\$1,106.73
	Total Benefits	\$36,627.60	\$31,945.00	\$32,903.35	\$33,890.45
500	Other Purchased Services				
	Printing & Binding	\$5,000.00	\$4,500.00		
	Beneficial Life	\$2,000.00	\$22,000.00	\$22,660.00	\$23,339.80
	Shipping & Postage	\$3,000.00	\$2,000.00	\$2,060.00	\$2,121.80
	Telephone	\$6,000.00	\$10,000.00	\$10,300.00	\$10,609.00
600	Supplies	\$5,000.00	\$5,000.00	\$5,150.00	\$5,304.50
700	Property	\$2,000.00	\$2,000.00	\$2,060.00	\$2,121.80
800	Fees	\$2,500.00	\$3,500.00	\$3,605.00	\$3,713.15
	Total Other	\$25,500.00	\$49,000.00	\$42,230.00	\$43,496.90
	Total Administration	\$192,527.60	\$428,890.00	\$433,516.70	\$446,522.20
Code	Expenditures	2010-11	2011-12	2012-13	2011-12
2500	Business Office				
100	Financial Assistant (Sharon)	\$20,000.00	\$30,000.00	\$30,900.00	\$31,827.00
	Records Management	\$0.00	\$12,000.00	\$12,360.00	\$12,730.80
	Total Salaries	\$20,000.00	\$42,000.00	\$43,260.00	\$44,557.80
200	Employee Benefits				
	FICA	\$1,240.000	\$2,604.00	\$2,682.12	\$2,762.58
	Medicare	\$290.00	\$609.00	\$627.27	\$646.09
	FUTA	\$160.00	\$376.00	\$387.28	\$398.90
	Utah Unemployment	\$20.00	\$47.00	\$48.41	\$49.86
	Retirement				\$0.00
	Medical				\$0.00
500	Audit/Squire/Bond	\$12,000.00	\$28,200.00	\$29,046.00	\$29,917.38
550	Printer Lease/etc.	\$5,000.00	\$11,750.00	\$12,102.50	\$12,465.58
600	Supplies & Materials	\$2,000.00	\$4,700.00	\$3,000.00	\$3,000.00
	Supplies & Materials				
800	Credit Card Dues & Fees	\$750.00	\$1,762.50	\$1,815.38	\$1,869.84
	Credit Card Dues & Fees Total Other	\$21,460.00	\$43,586.00	\$44,893.58	\$46,240.39
	Credit Card Dues & Fees				
	Credit Card Dues & Fees  Total Other  Total Central	\$21,460.00	\$43,586.00	\$44,893.58	\$46,240.39

	•			•	
2600	Support Services-Facilities				
300	Contract-Operation & Maintenance	\$20,000.00	\$32,000.00	\$32,960.00	\$33,948.80
412	Waste Management	\$2,000.00	\$4,700.00	\$4,841.00	\$4,986.23
430	Alarm & Security Monitoring	\$1,200.00	\$2,820.00	\$2,904.60	\$2,991.74
431	Repair & Maintenance	\$5,000.00	\$11,750.00	\$12,102.50	\$12,465.58
441	Rentals of Lands & Building	\$1,400.00	\$3,290.00	\$3,388.70	\$3,490.36
450	Construction Services	\$10,000.00	\$23,500.00	\$24,205.00	\$24,931.15
	Davidson Principle Payment	\$313,295.76	\$736,245.04	\$736,245.04	\$736,245.04
620	Questar	\$5,000.00	\$11,750.00	\$12,102.50	\$12,465.58
622	Provo Utilities	\$12,500.00	\$29,375.00	\$30,256.25	\$31,163.94
680	Custodial Supplies	\$8,000.00	\$18,800.00	\$19,364.00	\$19,944.92
700	Property (Janitorial Equipment)	\$3,000.00	\$5,000.00	\$5,150.00	\$5,304.50
	Total Facilities	\$381,395.76	\$879,230.04	\$883,519.59	\$887,937.82
Code	Expenditures	2010-11	2011-12	2012-13	2013-14
2700	Support-Transportation				
400	Auto Repair	\$4,000.00	\$9,400.00	\$9,682.00	\$9,972.46
513	Commercial Busses/Field Trips	\$2,000.00	\$4,700.00	\$4,841.00	\$4,986.23
520	AAA/Risk Management	\$229.00	\$538.15	\$554.29	\$570.92
600	Fuel	\$2,000.00	\$4,700.00	\$4,841.00	\$4,986.23
	Total Transportation	\$8,229.00	\$19,338.15	\$10,236.29	\$10,543.38
Code	Expenditures	2010-11	2011-12	2012-13	2013-14
4500	Building Acquisition				
700	Property	_		-	
	Total Building Acquisition	\$0.00	\$8,763.15	\$9,026.04	\$9,296.83
Code	Totals	2010-11	2011-12	2012-13	2011-12
	Total Revenues	\$2,105,308.00	\$4,451,373.00	\$4,584,914.19	\$4,722,461.62
	Total Expenditures	\$1,952,535.36			\$3,957,191.83
	Balance	\$152,772.64	\$660,241.59	\$720,808.19	\$765,269.78



#### Federal Adequate Yearly Progress (AYP) Summary Report<sup>1</sup> 2009 10 School Year

School

Name : WALDEN SCHOOL OF LIBERAL ARTS

Number: 300

District WALDEN SCHOOL OF LIBERAL ARTS

Did school make AYP?

Yes\*



2010 - 4

			anguage Arts		<b>Mathematics</b>						
			Safe H	Harbor				Safe	Harbor		
Group	Participation	Academic Achievement	10 % Rule	Additional <sup>2</sup> Indicator	Group OK?	Participation	Academic Achievement	10 % Rule	Additional <sup>2</sup> Indicator	Group OK?	
Whole LEA	NA	Yes*			Yes*	NA	NA			Yes	
Asian	NA	NA			Yes	NA	NA			Yes	
African American	NA	NA			Yes	NA	NA			Yes	
American Indian	NA	NA			Yes	NA	NA			Yes	
Caucasian	NA	Yes*			Yes*	NA	NA			Yes	
Hispanic	NA	NA			Yes	NA	NA			Yes	
Pacific Islander	NA	NA			Yes	NA	NA			Yes	
Economically Disadvantaged	NA	Yes*			Yes*	NA	NA			Yes	
Limited English Proficient											
Students with Disabilities	NA	NA			Yes	NA	NA			Yes	

Language Arts Mathematics

Did the school and every group make AYP in the content area?

Yes\*

Yes\*

Did the school make AYP? Yes\*

Language Arts Mathematics

Is the school in Program Improvement?

4No

Year in Title I Program Improvement

Yes Group meets the requirement

No Group does not meet the requirement

Yes\* Group within width of confidence interval of meeting requirement

NA Group too small to be required to meet standard

Shaded Cell Group not required to meet this requirement

<sup>1</sup> To determine Adequate Yearly Progress (AYP) as required by the U.S. No Child Left Behind Act of 2001 (Pub. L. 107-110, NCLB)

<sup>2</sup> Grad Rate is used as the additional indicator for all High School Student Groups. For all other reports attendance is used for the additional indicator.

<sup>3</sup> GOAL = The percent of students who need to score at the proficient level which is defined as reaching level 3 or level 4 on the Core CRT Assessment.

<sup>4</sup> If Yes - refer to http://www.schools.utah.gov/Eval/Results.asp for details

<sup>5</sup> These subgroups passed using the Same Student Safe Harbor calculation



### Federal Adequate Yearly Progress (AYP) Summary Report<sup>1</sup> 2009 10 School Year

School

Name :

WALDEN SCHOOL OF LIBERAL ARTS

Number: 300

District WALDEN SCHOOL OF LIBERAL ARTS

**Did school make AYP?** 

Yes\*



2010 - 4

	Language Arts (GOAL <sup>3</sup> = 82%)							Mathematics (GOAL <sup>3</sup> = 40%)						Attendance	Graduation
	Participation	2010 Te	st Scores	2009 Tes	t Scores	Group	Partici	oation	2010 Tes	t Scores	2009 Test	Scores	Group	Rate	Rate
Group	N %	N	%	N	%	OK?	N	%	N	%	N	%	OK?	%	%
Whole LEA	23 N<40	21	81	21	100	Yes*	12	N<40	7	N<10	4	N<10	Yes	99	N<40
Asian	1 N<40	1	N<10			Yes	0	N<40	0	N<10			Yes	N<40	N<40
African American	0 N<40	0	N<10	0	N<10	Yes	0	N<40	0	N<10	0	N<10	Yes	N<40	N<40
American Indian	0 N<40	0	N<10	1	N<10	Yes	0	N<40	0	N<10	0	N<10	Yes	N<40	N<40
Caucasian	22 N<40	20	80	19	100	Yes*	11	N<40	7	N<10	4	N<10	Yes	99	N<40
Hispanic	0 N<40	0	N<10	1	N<10	Yes	1	N<40	0	N<10	0	N<10	Yes	N<40	N<40
Pacific Islander	0 N<40	0	N<10	0	N<10	Yes	0	N<40	0	N<10	0	N<10	Yes	N<40	N<40
Economically Disadvantaged	15 N<40	15	73	13	100	Yes*	10	N<40	6	N<10	1	N<10	Yes	99	N<40
Limited English Proficient														N<40	N<40
Students with Disabilities	3 N<40	3	N<10	3	N<10	Yes	0	N<40	0	N<10	1	N<10	Yes	N<40	N<40

<sup>\*\*</sup> Participation for this group was 95% or higher when averaged with prior years.

Language Arts Mathematics

Did the school and every group make AYP in the content area? Yes\* Yes

Did the school make AYP? Yes\*

Language Arts Mathematics

Is the school in Program Improvement?

4No

Year in Title I Program Improvement

<sup>1</sup> To determine Adequate Yearly Progress (AYP) as required by the U.S. No Child Left Behind Act of 2001 (Pub. L. 107-110, NCLB)

<sup>2</sup> Grad Rate is used as the additional indicator for all High School Student Groups. For all other reports attendance is used for the additional indicator.

<sup>3</sup> GOAL = The percent of students who need to score at the proficient level which is defined as reaching level 3 or level 4 on the Core CRT Assessment.

<sup>4</sup> If Yes - refer to http://www.schools.utah.gov/Eval/Results.asp for details

<sup>5</sup> These subgroups passed using the Same Student Safe Harbor calculation

KEY

Yes Group meets the requirement

No Group does not meet the requirement

Yes\* Group within width of confidence interval of meeting requirement

NA Group too small to be required to meet standard

Shaded Cell Group not required to meet this requirement



### Federal Adequate Yearly Progress (AYP) Summary Report<sup>1</sup> 2009 10 School Year

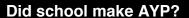
School

Name :

WALDEN SCHOOL OF LIBERAL ARTS

Number: 300

District WALDEN SCHOOL OF LIBERAL ARTS



Yes\*



2010 - 4

	Lang	uage Arts	(GOAL =82	2.0%)	Ma	thematics	Additional Indicator			
	Participation %		Academic Achievement		Particip	ation %	Academic A	Achievement	Attendance Rate	
Group	District	State	District	State	District	State	District	State	District	State
All Students	N<40	99	81	87	N<40	99	N<10	37	N<40	95
Asian	N<40	99	N<10	87	N<40	99	N<10	40	N<40	97
African American	N<40	99	N<10	69	N<40	99	N<10	22	N<40	94
American Indian	N<40	99	N<10	64	N<40	99	N<10	25	N<40	93
Caucasian	N<40	100	80	91	N<40	99	N<10	41	N<40	95
Hispanic	N<40	99	N<10	68	N<40	98	N<10	23	N<40	93
Pacific Islander	N<40	99	N<10	78	N<40	97	N<10	23	N<40	95
Economically Disadvantaged	N<40	99	73	76	N<40	98	N<10	31	N<40	93
Limited English Proficient		99		47		97		16	N<40	93
Students with Disabilities	N<40	99	N<10	52	N<40	99	N<10	36	N<40	90

 $<sup>^{\</sup>star\star}$  Participation for this group was 95% or higher when averaged with prior years.

<sup>1</sup> To determine Adequate Yearly Progress (AYP) as required by the U.S. No Child Left Behind Act of 2001 (Pub. L. 107-110, NCLB)

<sup>2</sup> Grad Rate is used as the additional indicator for all High School Student Groups. For all other reports attendance is used for the additional indicator.

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<sup>4</sup> If Yes - refer to http://www.schools.utah.gov/Eval/Results.asp for details

<sup>5</sup> These subgroups passed using the Same Student Safe Harbor calculation

Yes Group meets the requirement

No Group does not meet the requirement

Yes\* Group within width of confidence interval of meeting requirement

NA Group too small to be required to meet standard

Shaded Cell Group not required to meet this requirement