Exhibit 1

San Leandro Catalyst Collegiate Charter Budget Differences and Assumptions

Revenue Item	Expenditure	Budget amount	District estimate	Difference	Notes
Title I funding		$ 26,670.00	$ 21,031.20	$ (5,638.80)	Budget: $350 per eligible student. Actual: $276 current year. (Based on estimate of 76.2 eligible students)
	GLAD training	$ -	$ 7,000.00	$ (7,000.00)	Based on 4 teachers, at an average cost of $1750 per teacher (rough average of UOP and ACOE rates).
	Instructional supplies (textbooks)	$ 16,000.00	$ 31,560.00	$ (15,560.00)	Budget: $130 per student. District estimate: at least $263 per student.
	Custodial supplies	$ 1,800.00	$ 4,080.00	$ (2,280.00)	Budget: $15 per student. District estimate: at least $34 per student.
	Janitorial & gardening services	$ 12,000.00	$ 36,000.00	$ (24,000.00)	District estimates over 3x budgeted cost per equivalent students.
	Special Education Contract Instructors	$ 45,600.00	$ 102,600.00	$ (57,000.00)	Budget: $400 per ADA. District estimate: at least $900 per ADA.
			TOTAL DIFFERENCES	**$ (111,478.80)**	

Petition - Projected Year-One Ending Fund Balance	$ 97,155.00
Projected Year-One Ending Fund Balance (adjusted by above differences)	**$ (14,323.80)**