

QZAB BUDGET IMPLICATIONS

Eisenhower		\$ 17,980,000.00
Eisenhower		\$ 860,000.00
Eisenhower Elementary		\$ 6,390,000.00
Sheffied Elementary		\$ 4,545,000.00
Total		\$ 29,775,000.00

QZAB and State Reimbursement	Existing Local	Proposed	Cost	Net Savings
2013	\$ 2,442,511.00	\$ 2,548,549.00	\$ 106,038.00	\$ 358,962.00
2014	\$ 2,442,511.00	\$ 2,774,394.00	\$ 331,883.00	\$ 133,117.00
2015	\$ 2,442,511.00	\$ 2,877,476.00	\$ 434,965.00	\$ 30,035.00
2016	\$ 2,442,511.00	\$ 2,978,136.00	\$ 535,625.00	\$ 2,154,175.00
2017	\$ 2,442,511.00	\$ 2,976,884.00	\$ 534,373.00	\$ 2,270,427.00
			\$	4,946,716.00

QZAB W/O State Reimbursement	Existing Local	Proposed	Cost	Net Savings
2013	\$ 2,442,511.00	\$ 2,581,168.00	\$ 138,657.00	\$ 326,343.00
2014	\$ 2,442,511.00	\$ 2,883,574.00	\$ 441,063.00	\$ 23,937.00
2015	\$ 2,442,511.00	\$ 3,059,166.00	\$ 616,655.00	\$ (151,655.00)
2016	\$ 2,442,511.00	\$ 3,191,479.00	\$ 748,968.00	\$ 1,940,832.00
2017	\$ 2,442,511.00	\$ 3,190,164.00	\$ 747,653.00	\$ 2,057,147.00
			\$	4,196,604.00

Savings

2012-2013	\$ 465,000.00
2013-2014	\$ 465,000.00
2014-2015	\$ 465,000.00
2015-2016	\$ 2,689,800.00
2016-2017	\$ 2,804,800.00
	\$ 6,889,600.00