

Crosslake - Budget Projection Model

	(98,154)	(585,967)	(616,648)	50,497	295,815	339,206	364,175	410,753
<i>Enrollment</i>	490	600	600	660	690	690	690	690
	<i>Revised</i>	<i>Approved</i>	<i>working</i>			<i>Budget Projections</i>		
	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>	<u>2030-2031</u>
<u>Enrollment Projections</u>								
Number Students Grade K	17	36	36	36	36	36	36	36
Number Students Grade 1	31	51	51	51	51	51	51	51
Number Students Grade 2	18	18	18	18	18	18	18	18
Number Students Grade 3	26	26	26	26	26	26	26	26
Number Students Grade 4	35	35	35	35	35	35	35	35
Number Students Grade 5	24	24	24	24	24	24	24	24
Number Students Grade 6	23	23	23	23	23	23	23	23
Number Students Grade 7	59	81	81	81	81	81	81	81
Number Students Grade 8	32	32	32	32	32	32	32	32
Number Students Grade 9	35	84	84	144	174	174	174	174
Number Students Grade 10	50	50	50	50	50	50	50	50
Number Students Grade 11	70	70	70	70	70	70	70	70
Number Students Grade 12	70	70	70	70	70	70	70	70
Total Number of Students Grade K-6	174	213	213	213	213	213	213	213
Total Number of Students Grades 7-12	316	387	387	447	477	477	477	477
Adjustment for PSEO Students								
Total ADM / Number of Students	490.00	600.00	600.00	660.00	690.00	690.00	690.00	690.00
Total Number of Current Year Pupil Units	553.20	677.40	677.40	749.40	785.40	785.40	785.40	785.40

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State Revenue Assumptions and Calculations

General Education Aid	\$7,279	\$7,479	\$7,479	\$7,680	\$7,834	\$7,990	\$8,150	\$8,313
State Averages Per Pupil Unit	\$7,279	\$7,479	\$7,479	\$7,680	\$7,834	\$7,990	\$8,150	\$8,313
Inflation Rate Assumption - Basic only	2.0%	2.74%	2.74%	2.69%	2.00%	2.00%	2.00%	2.00%
Basic Excluding Transportation	6,940.09	\$7,130.25	\$7,130.25	\$7,322.05	\$7,468.50	\$7,617.87	\$7,770.22	\$7,925.63
Sparsity	34.31	34.35	36.04	36.04	36.04	36.04	36.04	36.04
Operating Capital	226.96	227.10	227.56	227.56	227.56	227.56	227.56	227.56
Men Prod / Opi Ant (begin FY24)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Gifted and Talented	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Equity	113.60	113.63	112.09	112.09	112.09	112.09	112.09	112.09
Transition Revenue	27.40	27.40	27.40	27.40	27.40	27.40	27.40	27.40
Referendum Aid - Home District	18.14	18.03	19.07	19.07	19.07	19.07	19.07	19.07
Transportation Sparsity	156.41	156.41	160.70	160.70	160.70	160.70	160.70	160.70
Transportation	339.29	348.52	348.61	357.89	365.05	372.35	379.80	387.39
Per Pupil Unit State Aid	7,871.20	8,070.69	8,076.72	8,277.80	8,431.40	8,588.07	8,747.88	8,910.88
Pension Adjustment	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Total Per Pupil Unit State Aid	\$7,871.87	\$8,071.36	\$8,077.39	\$8,278.47	\$8,432.07	\$8,588.74	\$8,748.55	\$8,911.55
Total General Education State Revenue	\$4,354,720	\$5,467,536	\$5,471,624	\$6,203,889	\$6,622,551	\$6,745,600	\$6,871,110	\$6,999,131
Pension Adjustment Revenue								
PY Member Salaries	2,851,571	2,908,603	2,908,603	2,966,775	2,966,775	3,026,110	3,026,110	2,966,775
Pension Adjustment Rate	0.0125	0.0125	0.0125	0.0125	0.0125	0.0125	0.0125	0.0125
Proration	95%							
Pension Adjustment Revenue	33,862	36,358	36,358	37,085	37,085	37,826	37,826	37,085
	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%
EL (English Learner) Revenue	est'd 1							
Prior Year EL Eligible ADM	1	1	1	1	1	1	1	1
Current Year EL Eligible ADM	1	1	1	1	2	2	2	2
ADM Served	490	600	600	660	690	690	690	690
Adjusted EL ADM	20	20	20	20	20	20	20	20
EL Revenue	24,560	24,560	24,560	35,500	35,500	35,500	35,500	35,500
EL Concentration Revenue	9	11	11	18	23	25	25	33
Total EL Aid	24,569	24,571	24,571	35,518	35,523	35,525	35,525	35,533

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	50%	43%	47%	43%	43%	43%	43%	47%
Compensatory Revenue	actual	estimate	estimate	estimate	estimate	estimate	estimate	estimate
A: Number of Students prior yr. (current year for 1st year)	443	494	494	600	600	660	690	690
B: Number of Free Lunch Students prior yr.	190	178	188	216	216	238	249	263
C: Number of Reduced Lunch Students prior yr.	33	34	42	41	41	45	47	59
D: Adjusted Counts = 100% Free, 50% Reduced - (A)	206.50	195.00	209.00	236.84	236.84	260.53	272.37	291.92
E: Concentration Portion	0.4661	0.3947	0.4231	0.3947	0.3947	0.3947	0.3947	0.4231
F: Concentration Factor (lesser of 1 or Conc. Portion/ .8)	0.5827	0.00	0.00	0.4934	0.4934	0.4934	0.4934	0.5288
G: PU = .6 * D * F	72.19	0.00	0.00	70.12	70.12	77.13	80.64	92.63
Allowance		2,675.92	2,675.92	2,700.37	2,761.00	2,822.85	2,885.93	3,162.08
Greater FY24 or FY25 PU (used for FY25 only)	79.02							
H: Initial Revenue = aid at per pupil amount *greater of FY24 or FY25 PU f	509,047	521,805	524,585	639,562	653,922	735,426	786,036	923,086
Revenue/Adjusted Count = (B)								
Misc. Rounding		8,947.00	0.00	(8,553.30)				
Calculated Compensatory State Revenue ((A) x (B))	509,047	530,752	524,585	631,009	653,922	735,426	786,036	923,086
Building Lease Aid								
WADM Including PSEO	553.20	677.40	677.40	749.40	785.40	785.40	785.40	785.40
Building Lease Expense	807,672	989,004	989,004	1,094,124	1,146,684	1,146,684	1,146,684	1,146,684
Lease Aid at per WADM as per state cap - \$1,314	726,905	890,104	890,104	984,712	1,032,016	1,032,016	1,032,016	1,032,016
Lease Aid at 90% of Lease	726,905	890,104	890,104	984,712	1,032,016	1,032,016	1,032,016	1,032,016
Lesser of WADM cap of \$1,314 or 90% of lease payment	726,905	890,104	890,104	984,712	1,032,016	1,032,016	1,032,016	1,032,016
Estimated Proration of Lease Aid Revenue	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Total Prorated Building Lease Aid Revenue	726,905	890,104	890,104	984,712	1,032,016	1,032,016	1,032,016	1,032,016
Lease Aid Revenue per WADM (before proration)	1,314	1,314	1,314	1,314	1,314	1,314	1,314	1,314
Lease Aid per WADM needed to cover expense @ 90% (Max \$1,314)	1,314	1,314	1,314	1,314	1,314	1,314	1,314	1,314
How many more WADM would we need to maximize lease aid?	0	0	0	0	0	0	0	0
Long-Term Facilities Maintenance Revenue								
Revenue per Adjusted Pupil Unit	132	132	132	132	132	132	132	132
Total Long-Term Facilities Maintenance Revenue	73,022	89,417	89,417	98,921	103,673	103,673	103,673	103,673
Special Education Revenue								
Special Education Aid (includes tuition billing)	899,831	1,022,016	1,072,578	1,130,656	1,166,608	1,194,682	1,218,575	1,247,733

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Revenue Summary and Projections

General Fund

State Aids

General Education Aid	4,354,720	5,467,536	5,468,562	6,162,217	6,578,074	6,700,305	6,824,980	6,952,149
Pension Adjustment Revenue - begins FY19	33,862	36,358	36,358	37,085	37,085	37,826	37,826	37,085
EL Revenue	24,569	24,732	24,571	35,518	35,523	35,525	35,525	35,533
Declining Enrollment Revenue	0	0	0	0	0	0	0	0
Compensatory Revenue	509,047	530,752	524,585	631,009	653,922	735,426	786,036	923,086
General Education Revenue subtotal	4,922,198	6,059,378	6,054,076	6,865,828	7,304,604	7,509,082	7,684,367	7,947,852
Q Comp	114,290	114,290	126,696	126,696	126,696	126,696	126,696	126,696
Extended Time Revenue	7,036	7,036	6,966	6,966	6,966	6,966	6,966	6,966
EL Cross Subsidy Aid (FY22-FY25)	449	0	0	0	0	0	0	0
Endowment Aid	31,589	31,589	35,445	35,445	35,445	35,445	35,445	35,445
Literacy Aid	13,770	13,770	17,310	17,310	17,310	17,310	17,310	17,310
Building Lease Aid	726,905	890,104	890,104	974,963	1,021,799	1,021,799	1,021,799	1,021,799
Long-Term Facilities Maintenance Revenue	73,022	89,417	89,417	98,921	103,673	103,673	103,673	103,673
Special Education Revenue	899,831	1,022,016	1,022,016	1,130,656	1,166,608	1,194,682	1,218,575	1,247,733
School Library Aid (begin FY24)	20,000	20,000	9,903	9,903	9,903	9,903	9,903	9,903
Student Support Aid (begin FY24)	20,000	20,000	20,356	20,356	20,356	20,356	20,356	20,356
READ ACT Literacy Aid (FY25 ONLY)	17,693							
Teacher Comp for READ ACT Training (FY25 ONLY)	15,975							
Supplemental On-Line Learning Revenue	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Other State Aid (hourly unemployment)	0	0	0	0	0	0	0	0
Other State Aid	0	0	0	0	0	0	0	0
Total State Aids	6,864,758	8,269,598	8,274,288	9,289,044	9,815,360	10,047,912	10,247,090	10,539,732

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Federal Aids									
	Federal Title I Revenue	91,257	106,156	155,359	162,350	177,367	176,158	167,350	158,982
	Federal Title II Revenue	12,467	14,503	0	0	0	0	0	0
	Federal Title IV Revenue	10,000	11,633	0	0	0	0	0	0
	Federal Special Education Revenue	76,743	93,971	73,134	80,447	92,515	96,720	96,720	96,720
	Federal Special Education Revenue Early Learning	3,120	0	0	0	0	0	0	0
	Federal Special Education Revenue Early Intervening	14,163	17,342	13,279	14,607	16,798	17,562	17,562	17,562
	REAP Grant	10,711	10,711	10,604	10,604	10,604	10,604	10,604	10,604
	Total Federal Aids	218,460	254,315	252,376	268,008	297,286	301,047	292,241	283,876
Other Revenue									
	E-Rate Revenue	13,579	28,364	28,364	15,000	15,000	15,000	15,000	15,000
	Employee Retention Credit	0	0	0	0	0	0	0	0
	Third Party Billing Revenue	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	Interest Earnings	500	500	8,000	7,925	7,925	7,925	7,925	8,000
	Rent	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800
	Fundraising	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)
	Donations	3,800	0	0	0	0	0	0	0
	Contracted Tuition (online)	0	0	0	0	0	0	0	0
	Other Local Revenue	2,000	2,449	2,449	2,694	3,095	3,235	3,235	3,356
	Total Other Revenue	27,579	39,013	46,513	33,319	33,720	33,860	33,860	34,056
	Total General Fund Revenue	7,110,798	8,562,927	8,573,177	9,590,371	10,146,366	10,382,818	10,573,191	10,857,664
	per audit								

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Expenditure Calculations

Inflation Calculations

Salaries		0.0%	0.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Other costs	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

New Staff Calculations

Staff increases based on enrollment increases

Enrollment change from prior year	28	110	0	60	30	0	0	30
Added Gen Ed teacher FTE's - calculated at 22:1 ratio	0.0	12.5	0.0	1.0	1.0	0.0	0.0	0.0
Additional teaching staff above amounts calculated	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0
Total teachers added - calculated at 22:1 ratio	0.0	14.0	0.0	1.0	1.0	0.0	0.0	0.0
Projected new teacher (1 FTE) Salary cost	0	47,250	47,250	48,195	49,159	50,142	51,145	49,159
Added Salary Cost - teachers	0	661,500	0	48,195	49,159	0	0	0
Other Staff added								
Administrator	0	75,000	0	0	0	0	0	0
Office Staff	0	25,000	0	0	0	0	0	0
Gen. Ed. Support	0	0	0	0	0	0	0	0
Special Ed Staff	0	110,000	0	0	0	0	0	0
Total Gen. Ed. Salary Increases	0	761,500	0	0	0	0	0	0
Total Special Ed. Salary Increases	0	110,000	0	0	0	0	0	0

Budget Calculations

	33%	34%	34%	34%	34%	34%	34%	34%
Salaries and wages	2,947,130	4,055,566	4,051,524	4,133,036	4,216,189	4,300,512	4,386,523	4,474,253
Benefits	968,017	1,372,650	1,372,650	1,398,871	1,427,014	1,455,555	1,484,666	1,514,359
Q-Comp Expenditures	114,290	114,290	126,696	126,696	126,696	126,696	126,696	126,696
305 Contracted Services	160,927	173,240	214,700	227,154	231,697	236,331	241,058	245,879
Marketing (107)			8,000					
315 Technology Services	7,628	10,500	10,500	10,710	10,924	11,143	11,366	11,593
320 Communications	36,153	26,900	26,900	27,438	27,987	28,546	29,117	29,700
329 Postage	4,000	4,080	4,080	4,162	4,245	4,330	4,416	4,505
330 Utilities	53,310	50,000	50,000	51,000	52,020	53,060	54,122	55,204
340 Insurance, Property & Liability	22,991	36,800	36,800	37,536	38,287	39,052	39,834	40,630
350 Repairs and Maintenance	14,000	17,700	10,000	10,200	10,404	10,612	10,824	11,041
360 Contracted Transportation	265,700	267,584	261,984	293,946	344,799	367,681	375,034	439,915
366 Travel, conferences and staff training	39,780	47,550	40,550	41,361	42,188	43,032	43,893	44,770
369 Field Trips	17,000	17,000	10,000	11,220	13,161	14,034	14,315	16,792
390 Online Student Tuition	0	0	0	0	0	0	0	0
570 Building Rent	807,672	989,004	989,004	1,094,124	1,146,684	1,146,684	1,146,684	1,146,684
810-401 Maintenance Supplies	39,500	40,500	25,000	25,500	26,010	26,530	27,061	27,602
401 Non-Instructional Supplies	33,400	33,900	33,900	38,036	44,616	47,577	48,528	56,924
405 Non-Instructional Software	27,802	30,090	45,000	50,490	59,225	63,155	64,418	75,563
406 Instructional Software	170,000	201,550	190,000	193,800	197,676	201,630	205,662	209,775

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430,461 Instructional Supplies	74,700	101,592	25,000	28,050	32,903	35,086	35,788	41,979
440 Fuels		500	500	561	658	702	716	840
470 Library Materials	40,000	20,000	9,903	9,903	12,204	9,903	12,204	9,903
490 Food	1,071	1,092	1,092	1,114	1,137	1,159	1,182	1,206
530 Equipment / Furniture	5,000	0	0	0	0	0	0	0
455,456,465,466 Technology Equipment	91,350	135,000	136,500	139,230	136,924	137,662	138,416	139,184
560 Technology Leases	7,000	7,000	2,500	2,550	2,601	2,653	2,706	2,760
820 Dues and memberships	51,000	51,000	45,000	45,900	46,818	47,754	48,709	49,684
Third Party Billing	0	0	0	0	0	0	0	0
State Special Education Budget:								
Salaries	706,756	758,620	824,623	841,115	857,938	875,096	892,598	910,450
Benefits	194,856	256,763	256,763	293,096	298,958	304,937	311,036	317,564
394 Contracted Services	40,000	49,959	49,959	56,054	65,752	70,115	71,517	70,286
360 Special Ed. / Homeless Transportation	36,465	45,544	34,500	38,709	45,406	48,419	49,387	57,931
Total State Special Education Budget	978,077	1,110,886	1,165,845	1,228,974	1,268,053	1,298,567	1,324,539	1,356,231
Reap Grant Expenditures								
Federal Special Education Expenditures	76,743	93,971	73,134	80,447	92,515	96,720	96,720	96,720
Federal Special Education Expenditures Early Learning	3,120	0	0	0	0	0	0	0
Federal Special Education Expenditures Early Intervening	14,163	17,342	13,279	14,607	16,798	17,562	17,562	17,562
Federal Title I Expenditures	91,257	106,156	155,359	162,350	177,367	176,158	167,350	158,982
Federal Title II Expenditures	12,467	14,503	0	0	0	0	0	0
Federal Title IV Expenditures	10,000	11,633	0	0	0	0	0	0
Subtotal General Fund Expenditures	7,185,247	9,159,579	9,135,400	9,488,966	9,807,798	10,000,087	10,160,108	10,406,935
Transfer out to Food Service Fund	15,892	1,214	(0)	0	0	0	0	0
Transfer out to Community Education Fund	7,813	(11,899)	54,424	56,928	60,594	62,379	63,164	67,468
Total General Fund Expenditures	7,208,952	9,148,894	9,189,824	9,545,894	9,868,392	10,062,466	10,223,271	10,474,403
Beginning Fund Balance, General Fund	2,462,616	2,364,462	2,721,389	2,104,741	2,152,996	2,426,098	2,740,984	2,152,996
Net Income (deficit), General Fund	(98,154)	(585,967)	(616,648)	44,478	277,973	320,352	349,920	383,261
Ending Fund Balance, General Fund	2,364,462	1,778,494	2,104,741	2,149,219	2,430,969	2,746,450	3,090,904	2,536,257
per audit								
Fund Balance Percentage of Annual Expenditures	32.8%	19.4%	22.9%	22.5%	24.6%	27.3%	30.2%	24.2%

Crosslake - Budget Projection Model	(98,154)	(585,967)	(616,648)	50,497	295,815	339,206	364,175	410,753
Enrollment	490	600	600	660	690	690	690	690
	Revised	Approved	working			Budget Projections		
	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>	<u>2030-2031</u>
Food Service Fund								
Revenue								
State Revenues	61,522	75,332	75,332	82,866	95,296	99,627	99,627	114,571
Federal Revenues	91,134	111,592	111,592	122,752	141,164	147,581	147,581	169,718
Commodities	0	0	0	0	0	0	0	0
Emergency Operating Funds	0	0	0	0	0	0	0	0
Sales of Breakfast and Lunches	2,196	2,689	2,689	2,958	3,401	3,556	3,556	4,089
Subtotal Food Service Fund Revenue	154,851	189,614	189,614	208,575	239,861	250,764	250,764	288,379
Program Deficit (Transfer in from General Fund)	15,892	1,214	(0)	0	0	0	0	0
Total Food Service Revenues	170,744	190,828	189,614	208,575	239,861	250,764	250,764	288,379
Expenditures								
Salaries and benefits	97,630	99,583	99,583	101,574	103,606	105,678	107,792	109,947
Purchased Services	0	0	0	0	0	0	0	0
Food, Milk, and supplies	70,164	87,633	88,531	99,332	116,516	124,249	126,734	148,659
Commodities	0	0	0	0	0	0	0	0
Dues & Membership	2,950	3,612	1,500	1,650	1,898	1,984	1,984	2,281
Total Food Service Expenditures	170,744	190,828	189,614	202,556	222,020	231,910	236,509	260,887
Beginning Fund Balance, Food Service Fund	0	0	0	0	6,019	23,861	42,715	56,970
Net Income (deficit), Food Service Fund	0	0	0	6,019	17,842	18,854	14,255	27,492
Ending Fund Balance, Food Service Fund	0	0	0	6,019	23,861	42,715	56,970	84,462
per audit								

Crosslake - Budget Projection Model	(98,154)	(585,967)	(616,648)	50,497	295,815	339,206	364,175	410,753
<i>Enrollment</i>	490	600	600	660	690	690	690	690
	<i>Revised</i>	<i>Approved</i>	<i>working</i>			<i>Budget Projections</i>		
	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>	<u>2030-2031</u>
Community Education Fund								
Revenue								
Fees from Patrons - Before/After School	30,000	36,735	36,735	40,408	46,469	48,582	48,582	55,869
Fees from Patrons - Clubs/Sports	4,751	5,818	5,818	6,400	7,360	7,694	7,694	8,848
Donations - Clubs	0	0	0	0	0	0	0	0
Pre-K Tuition	54,165	66,324	0	0	0	0	0	0
Pre-K Donations	0	0	0	0	0	0	0	0
Subtotal Community Education Fund Revenue	88,916	108,877	42,553	46,808	53,829	56,276	56,276	64,717
Program Deficit (Transfer in from General Fund)	7,813	(11,899)	54,424	56,928	60,594	62,379	63,164	67,468
Total Community Education Fund Revenues	96,729	96,978	96,977	103,736	114,423	118,655	119,439	132,185
Expenditures								
Salaries and benefits - Before/After School	94,729	94,729	36,777	37,513	38,263	39,028	39,809	40,605
Purchased Services - Before/After School	1,000	1,249	150	168	197	211	215	252
Supplies - Before/After School	1,000	1,000	50	55	63	66	66	76
Salaries and benefits - Pre-K			55,000	60,500	69,575	72,738	72,738	83,648
Purchased Services - Pre-K			0	0	0	0	0	0
Supplies - Pre-K			0	0	0	0	0	0
Salaries and benefits - Clubs/Sports			2,000	2,200	2,530	2,645	2,645	3,042
Purchased Services - Clubs/Sports			1,500	1,650	1,898	1,984	1,984	2,281
Supplies - Clubs/Sports			1,500	1,650	1,898	1,984	1,984	2,281
Total Community Education Fund Expenditures	96,729	96,978	96,977	103,736	114,423	118,655	119,439	132,185
Beginning Fund Balance, Community Education Fund	(0)	0	0	0	0	0	0	0
Net Income (deficit), Community Education Fund	0	0	0	0	0	0	0	0
Ending Fund Balance, Community Education Fund	0	0	0	0	0	0	0	0
<i>per audit</i>								
Total All Funds								
Total Revenue, All Funds	7,378,270	8,862,631	8,859,768	9,902,682	10,500,651	10,752,237	10,943,395	11,278,228
Total Expenditures, All Funds	7,476,425	9,448,598	9,476,415	9,852,186	10,204,835	10,413,031	10,579,220	10,867,476
Total Beginning Fund Balance, All Funds	2,158,765	2,364,462	2,721,389	2,104,741	2,155,238	2,451,053	2,790,260	3,154,434
ERC Assigned Fund Balance	303,851	0	0	0	0	0	0	0
One-time use of Fund Balance								
Total Net Income (deficit), All Funds	(98,154)	(585,967)	(616,648)	50,497	295,815	339,206	364,175	410,753
Total Ending Fund Balance, All Funds	2,364,462	1,778,495	2,104,741	2,155,238	2,451,053	2,790,260	3,154,434	3,565,187
<i>per audit</i>								
Total Fund Balance to Total Expenditures	31.6%	18.8%	22.2%	21.9%	24.0%	26.8%	29.8%	32.8%